



JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT BUDGET
ADVISORY COMMITTEE

TRIAL COURT BUDGET ADVISORY COMMITTEE

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TRIAL COURT BUDGET
ADVISORY COMMITTEE

www.courts.ca.gov/tcbac.htm
tcbac@jud.ca.gov

TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

March 10, 2016

10:04 a.m. - 1:35 p.m.

JCC Boardroom, 455 Golden Gate Avenue, San Francisco, CA 94102

Advisory Body Members Present: Judges: Jonathan B. Conklin (Chair), Hon. Mark Ashton Cope, Hon. Laurie M. Earl, Hon. Barry P. Goode, Hon. James E. Herman, Hon. Joyce D. Hinrichs, Hon. Ira R. Kaufman, Hon. Cynthia Ming-mei Lee, Hon. Paul M. Marigonda, Hon. Glenda Sanders, and Hon. Winifred Younge Smith.

Executive Officers: Ms. Sherri R. Carter, Ms. Rebecca Fleming, Ms. Tammy L. Grimm (telephone), Mr. José O. Guillén, Mr. W. Samuel Hamrick, Jr., Mr. Kevin Harrigan, Mr. Michael D. Planet, Mr. Michael M. Roddy, Ms. Linda Romero-Soles, Mr. Brian Taylor, Ms. Tania Ugrin-Capobianco, Ms. Christina M. Volkers, and Mr. David Yamasaki.

Advisory Body Members Absent: Judges: Hon. Jeffrey B. Barton, Hon. Lesley D. Holland, Hon. Carolyn B. Kuhl, and Hon. Brian L. McCabe.

Executive Officers: Mr. Richard D. Feldstein and Mr. Jeffrey E. Lewis.

Others Present: Judicial Council staff advisory members: Mr. Zlatko Theodorovic, Ms. Lucy Fogarty, Mr. Colin Simpson, Ms. Vicki Muzny, Mr. Patrick Ballard, Mr. Catrayel Wood, and Mr. Steven Chang.

OPEN MEETING

Call to Order and Roll Call

The chair called the meeting to order at 10:04 a.m. Members introduced themselves.

Approval of Minutes

The advisory body reviewed and approved the minutes of the January 14, 2016 Trial Court Budget Advisory Committee (TCBAC) meeting.

DISCUSSION AND ACTION ITEMS

Item 1 – Legislative Analyst’s Office Report on the Governor’s Criminal Justice Proposals for the 2016-2017 Budget (Discussion Item)

Presentation by Deputy Director of Finance: Lucy Fogarty

This was a discussion item with no action taken.

Item 2 – Recommendations of the Funding Methodology Subcommittee (Action Item)

TCBAC members unanimously voted to approve the following four recommendations presented by the Funding Methodology Subcommittee.

1. Approve the current annual update cycles in place for five WAFM components—average court executive officer salary, Federal Bureau of Labor Statistics (BLS) factor, salary driven and non-salary-driven benefits, AB 1058 adjustment, and average RAS-related salary—and update annually the average operating expenses and equipment (OE&E) per full-time equivalent (FTE) by cluster component using a three-year average from 4th quarter Quarterly Financial Statement data through two fiscal years prior.
2. Clarify the designation for three expense codes both included and excluded in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE by excluding the “Air Conditioning/Heating Equipment” and “Facility Planning” Phoenix general ledger expenses and including the “Grand Jury Costs” Phoenix general ledger expense.
3. Designate expense codes with no expenditures in 2011–2012 or created after 2011–2012 and, therefore, not previously considered as part of the Judicial Council-approved methodology for calculating WAFM OE&E per FTE.
4. Exclude expenditures from funds included, but not previously considered or reviewed, in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE that have been determined not to be part of the equivalent, available WAFM funding.

Item 3 – Recommendation of the Ad Hoc Working Group on Fiscal Planning (Action Item)

TCBAC members unanimously voted to approve the following three recommendations presented by the Ad Hoc Working Group on Fiscal Planning.

1. Approve the “Recommended Process for Trial Court Trust Fund Fund Balance Held on Behalf of the Courts”. (Please note in item “e” of the recommended process that the working group is proposing an expenditure augmentation threshold beyond which would require courts to submit an amended request related to a request already approved by the Judicial Council, but is not recommending a specific threshold, the 10% being a placeholder for discussion.)
2. Approve the “Recommended Criteria for Eligibility for TCTF Fund Balance Held on Behalf of the Courts”.
3. Approve the “Recommended Information Required to be Provided by Trial Courts for TCTF Fund Balance Held on Behalf of the Courts”.

Item 4 – Recommendations of the Revenue and Expenditures Subcommittee (Action Item)

Members of TCBAC unanimously voted to approve the following motion from the Revenue and Expenditures Subcommittee

1. For the Telecommunications program in 2016-2017, address the goal of replacing equipment on the schedule through Scenario 3 by either financing the purchase of some equipment or by lease arrangement, with the option of lease vs. finance to be determined by the Administrative Director.

Item 5 – Recommendations of the Court-Appointed Counsel Funding Allocation Methodology Joint Subcommittee (Action Item)

Members of TCBAC considered the following motion:

Motion to suspend the remaining three year phase in re-allocation plan but allocate any new funds to severely underfunded counties, and adopt the recommendation to continue to develop the attorney workload model. Voting as follows.

- All in favor: 5
- Against: 20
- Absent: 5

Motion failed.

The TCBAC Members unanimously voted to approve the following ten recommendations as specified by the joint subcommittee.

1. That attorney salaries used in workload model estimates be based on two factors: (1) the median salary for the first-tier range for county counsel in all counties; and (2) the Bureau of Labor Statistics (BLS) Category 92 index that is used in the Workload Allocation Funding Model (WAFM).

2. That attorney salaries used in the model be updated for each county using the statewide median county counsel salary and the BLS Category 92 index.

3. That benefits costs not be calculated directly by any formula, but that the costs be estimated as 15 percent of total costs or 33 percent of salary costs.

4. That the calculation for overhead costs be revised as follows:

a) Salaries for line attorneys are calculated using the sources described in recommendations 1 and 2 and comprise 45 percent of the total cost.

b) All nonsalary costs (benefits and overhead) comprise 55 percent of the total cost and be estimated on a statewide level as follows:

- i. Social worker/investigator/paralegal staff 10%
- ii. Other salaried workers 15%
- iii. Benefits 15%.
- iv. Operating costs 15%.

5. That annual child caseload will be determined for each court using a weighted metric derived from a court's percentage of total original dependency filings and the court's percentage total of child welfare caseload; that the child caseload metric be weighted by 30% of court filings and 70% of child welfare caseload; and that the caseload metric use a rolling average composed of the previous three years.
6. That the ratio used to estimate parent clients continue to be estimated using the multiplier of 0.8 parent case per 1.0 child case.
7. That a program be established for providing emergency funding to small courts experiencing unexpected short-term caseload increases.
8. That dependency counsel funding is established in statute as a court function.
9. That the caseload standard be set at the alternate standard that is included in the 2007 workload model: 141 cases per attorney without considering investigator or social worker support.
10. That the Family and Juvenile Law Advisory Committee consider a comprehensive update of the attorney workload data and time standards in the current workload model. Since any updates to the workload data and time standards will uniformly impact all trial courts, this pending work should not slow or delay the remaining three-year, phase-in period previously approved by the Judicial Council for implementing the new dependency counsel funding methodology. Rather this recommendation recognizes that a comprehensive update could not be completed within the time frame set by the Judicial Council for final report from the joint committees.

In addition to the ten recommendations approved by Members of TCBAC, the committee also approved the following recommendation:

1. To provide to the Judicial Council materials that provide the 60/40 split so that the Council can see the impact and have information about what happened this year and what will happen next year.

Item 6 – Court Request for a Children's Waiting Room Distribution (Action Item)

Members of TCBAC unanimously approved the following recommendation:

The Superior Court of California, San Bernardino County is requesting a children's waiting room (CWR) distribution of \$5 per applicable paid first paper civil fee for filings within the county, effective July 1, 2016, to defray the operating costs associated with two CWRs, which have not yet opened.

Item 7 – TCBAC Annual Agenda (Action Item)

Members of TCBAC unanimously voted to approve the TCBAC annual agenda as presented to E&P

Item 8 – Open Discussion

ADJOURNMENT

There being no further business, the meeting was adjourned at 1:35 p.m.

Approved by the advisory body on enter date.

DRAFT

Item 1 (Discussion Item)

STATEWIDE ISSUES AND VARIOUS DEPARTMENTS

The May Revision includes \$39.4 million General Fund to fund state costs associated with the first scheduled increase. This includes increased state employee wages, increased payments to In-Home Supportive Services providers and community-based service providers for residents with developmental disabilities, increases in Medi-Cal costs, and increases for other costs associated with the new minimum wage allocated through a new statewide Budget Act control section. This also reflects modest savings associated with lower enrollment in Medi-Cal and CalWORKs due to the minimum wage increase's effects on families' incomes.

JUDICIAL BRANCH

The Judicial Branch consists of the Supreme Court, courts of appeal, trial courts, and the Judicial Council. The trial courts are funded with a combination of funding from the General Fund, county maintenance-of-effort requirements, fines, fees, and other charges. Other levels of the Judicial Branch receive most of their funding from the General Fund.

Significant Adjustments:

- Trial Court Civil Case Management System (V3) Replacement—The May Revision includes an additional \$12.4 million General Fund to replace V3 Court Case Management Systems in the Superior Courts in Orange, Sacramento, San Diego, and Ventura counties. This funding will enable these trial courts to establish a digital court foundation by implementing a modern and supportable case management system needed to efficiently deliver services to the public.
- Trial Court Employee Costs—The May Revision includes an additional \$531,000 to reflect health benefit and retirement costs for trial court employees.

OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is to protect lives and property, build capabilities, and support communities for a resilient California. The OES collaborates with local governments in preparing for and responding to hazards and threats. During an emergency, the OES functions as the Governor's immediate staff to provide guidance and coordinate the state's responsibilities while responding to disasters such as fires, floods, earthquakes, and terrorism. To support the OES, the May Revision includes total funding of approximately \$1.52 billion (\$208 million General Fund).

Item 2
Recommendations of the Revenue and Expenditure Subcommittee
(Action Item)

Issue

Consider the Revenue and Expenditure Subcommittee's recommendations on 2015–2016 and 2016–2017 allocations from the Trial Court Trust Fund (TCTF) and the State Trial Court Improvement and Modernization Fund (IMF).

Background

Based on meetings held December 14, 2015, February 4, 2016, and May 13, 2016, the Revenue and Expenditure Subcommittee adopted recommendations related to 2015–2016 and 2016–2017 allocations from the IMF and TCTF. The information provided to the subcommittee can be found on the TCBAC webpage at the following URLs:

- December 14, 2015 meeting: <http://www.courts.ca.gov/documents/tcbac-20151214-15-res-materials.pdf>
- February 4, 2016 meeting: <http://www.courts.ca.gov/documents/tcbac-20160204-res-materials.pdf>
- May 13, 2016 meeting: <http://www.courts.ca.gov/documents/tcbac-20160513-res-materials.pdf>

Recommendations

The subcommittee is recommending that TCBAC adopt the following recommendations and request that the Judicial Council consider them at its June 23–24, 2016 meeting:

1. Allocate the following in 2016–2017 from the TCTF:
 - a. \$13.89 million from the TCTF Judicial Council and Trial Court Operations appropriations (see Attachment A),
 - b. \$144.1 million from the Support for Operation of the Trial Courts appropriation (see column E of Attachment B), and
 - c. For the jury reimbursement program, which is allocated from the Support for Operation of the Trial Courts appropriation, direct JCC Finance staff to make, if eligible jury costs exceed the total allocation, a year-end allocation adjustment so that each court receives the same share of the approved allocation based on their share of the statewide allowable jury expenditures.
2. Augment the 2015–2016 allocation of the Trial Court Transactional Assistance Program by \$200,000 and decrease the 2015–2016 allocation of the Regional Office Assistance Group by \$200,000 (see column I of Attachment D).

3. Allocate \$64.46 million (\$6.64 million state operations and \$57.82 million local assistance) in 2016–2017 from the IMF (see column H of Attachment E).
4. Given current revenue estimates, set aside a \$2 million fund balance in the IMF by the end of 2016–2017 as a reserve against possible further declines in revenues.
5. Based on actual 2015–2016 IMF revenue receipts by September 1, 2016, allocate all unrestricted 2015–2016 revenues that exceed the current estimates to the Telecommunications Program.
6. Consistent with actions taken by the Judicial Council Technology Committee on April 14, 2016:
 - a. Endorse the position that all Sustain hosted courts move away from the current IMF subsidized funding structure to an IT administrative program that is funded in a manner consistent with other trial courts throughout the state.
 - b. Endorse “scenario 3: Elimination of the Interim Case Management System and Managed Court Program use of the California Court Technology Center (CCTC), if any use remains at the start of FY 19/20, any such costs are paid by the participating courts.”
 - c. Via the Judicial Council Technology Committee and the Trial Court Budget Advisory Committee, find one-time funding for the support of this effort, as early as the current year.
 - d. Continue to support the Sustain hosted courts in their efforts to acquire a replacement of the outdated Interim Case Management System as a longer term goal, which would further reduce the IMF expenditures.

Discussion of the Recommendations

Recommendation 1, regarding TCTF allocations in 2016–2017, is essentially to maintain the 2015–2016 allocation levels and use the May Revision revenue estimates provided by JCC staff for items funded by restricted revenue.

Recommendation 2, regarding 2015–2016 IMF allocations for TCTAP, which pays for outside counsel defending trial courts in labor arbitrations and PERB matters, is needed to provide sufficient funds to cover all trial court requests for representation.

Recommendation 3, regarding IMF allocations in 2016–2017 (see Attachment E), is mostly to maintain the 2015–2016 allocation levels, and assumes \$8.7 million in General Fund monies will be provided in the Budget Act of 2016 such that \$8.7 million in Phoenix Program costs can be shifted over to the JCC General Fund appropriation. The main exceptions are for projected cost-of-living adjustments for JCC staff, revised cost projections for a few information technology related programs, the elimination of IMF funding (\$20,000) for the Juvenile Law Practice Resources program as courts should pay for these costs on their own if they see value in it, and the elimination of IMF funding (\$143,000) for Court Interpreters Testing and shifting the costs to

the TCTF Court Interpreter appropriation. In addition, the subcommittee is recommending allocating a one-time \$736,500 for a Placer Court Hosting Center. The request was made by a consortium of seven courts. The collaborative plan developed by the ICMS courts and Managed Courts estimates that the proposal endorsed by JCTC will reduce the annual subsidy from the IMF for Sustain and the Managed Court hosting costs (i.e., CCTC costs) from about \$796,959 annually to zero in 2019–2020. A subsidy for the ICMS software support, of approximately \$650,000, is proposed to remain until the ICMS program is fully replaced (via a separate project already underway). The subcommittee also considered funding the proposal from the TCTF but decided it was most appropriate to fund from the IMF.

The subcommittee recommends that \$360,000 be shifted from the allocation for the Regional Office Assistance Group to the TCTAP (\$200,000) and Litigation Management Program (\$160,000).

Recommendation 4 is to set aside a \$2 million fund balance in the IMF by the end of 2016–2017 as a reserve against possible further declines in revenues (see Attachment F). Because of data limitations, current projections for the 50/50 excess revenues may not fully reflect the impact of the amnesty program since those projections must rely on other information than actual revenue, which is only reported once a year. Taking into consideration the highest percentage declines in the prior years between the 50/50 excess revenue and 2% automation fund revenue, an additional 10%, or \$2 million, decline in the 50/50 excess revenue is possible, although not necessarily probable.

Recommendation 5 is to increase the recommended 2016–2017 IMF allocation of \$18.0 million for the Telecommunications Program, and therefore lessen interest charges from financing the purchase of or leasing network equipment, if actual unrestricted revenues in 2015–2016 exceed the current May Revision estimate (see Attachment F). Actual revenues will likely not be known until September 1, 2016. Based on the recommended allocation level and assuming a 3% interest rate, about \$10 million would be financed and would result in estimated interest charges of between \$900,000 to \$1,000,000, which would be paid over a three-year period. JCC IT staff are still working out the details with DGS.

Recommendation 6 is to endorse the actions taken by the JCTC regarding the Intermediate Case Management System program.

Attachments

- A. Recommended 2016–2017 Allocations from the TCTF Judicial Council and Trial Court Operations Appropriations
- B. Recommended 2016–2017 Allocations from the TCTF Support for Operation of the Trial Courts Appropriation

- C. Trial Court Trust Fund – Fund Condition Statement
- D. 2015–2016 IMF Allocations
- E. Recommended 2016–2017 Allocations from the IMF Appropriations
- F. State Trial Court Improvement and Modernization Fund – Fund Condition Statement

Recommended 2016-2017 Allocations from the TCTF Judicial Council and Trial Court Operations Appropriations Allocations

		2015-16 JC- Approved Allocation	2015-16 Funded from Courts' Program 45.10 TCTF Allocations	2015-16 Approved Total Allocation	Revenue & Expenditure Subcommittee FY 2016-17 Recommendation		
#	Project and Program Title				Judicial Council (Staff) ¹	Trial Court Operations ¹	Total
		Col. A	Col. B	Col. C (Col A + B)	Col. D	Col. E	Col F (Col. D + E)
1	Children in Dependency Case Training	113,000		113,000	-	113,000	113,000
2	Sargent Shriver Civil Counsel Pilot Program	8,293,000		8,293,000	500,000	7,793,000	8,293,000
3	Equal Access Fund	163,000		163,000	194,000	-	194,000
4	Court-Appointed Dependency Counsel Collections	260,000		260,000	260,000	-	260,000
5	Revenue and Collections Program	625,000		625,000	625,000	-	625,000
6	Programs Funded from Courts' TCTF Allocations						
7	Civil, Small Claims, Probate and Mental Health (V3) CMS		644,320	644,320	-	564,000	564,000
8	California Courts Technology Center		1,472,029	1,472,029	-	1,472,000	1,472,000
9	Interim Case Management System		842,232	842,232	-	842,000	842,000
10	Phoenix Financial Services		106,434	106,434	107,000	-	107,000
11	Phoenix HR Services		1,349,000	1,349,000	1,349,000	-	1,349,000
12	Other Post Employment Benefits Valuations		524,750	524,750	-	-	-
13	Total, Program/Project Allocations	9,454,000	4,938,765	14,392,765	3,035,000	10,784,000	13,819,000
14	Department of Motor Vehicles Amnesty Program service charges	250,000		250,000	-	-	-
15	Estimated State Controller's Office services charges	219,399		219,399	83,000	-	83,000
17	Estimated Budget Act Appropriation and Changes Using Provisional Language Authority¹	N/A	N/A	N/A	3,490,100	13,025,000	16,515,100
18	Appropriation Balance	N/A	N/A	N/A	372,100	2,241,000	2,613,100

1. Provisional language in the State Budget Act for 2015 allows the Judicial Council appropriation authority to be increased for increased revenues that support the Sargent Shriver Civil Counsel Pilot, Equal Access Fund, and Court-Appointed Dependency Counsel Collections. Provisional language also allows up to \$11.274 million to be transferred to the Judicial Council and Trial Court Operations appropriation authority for the recovery of costs for administrative services provided to the trial courts. It is assumed that this provisional authority will continue and be included in the 2016 Budget Act.

Recommended 2016–2017 Allocations from the TCTF Support for Operation of the Trial Courts Appropriation

#	Description	Type	2015-16			2016-17	R & E Subcommittee Recommendation	Explanation for Items Not Considered
			Governor's Budget Estimate	Change in Estimate	May Revise Estimate	May Revise Estimate		
			Col. A	Col. B	Col. C	Col. D	Col. E	Col. F
1	I. Prior-Year Ending Baseline Allocation	Base	1,614,580,055	-	1,614,580,055	1,717,790,706		
3	II. Adjustments							
4	Reduction for Appointed Converted SJO Positions	Base	-817,737	-	-817,737	-400,067		JC policy
6	III. FY 2015-2016 Allocations							
7	\$25.4 Million in FY 2014-15 Benefits Cost Changes Funding	Base	24,229,808	-	24,229,808			prior year
8	\$13.4 Million in FY 2013-14 Restored Benefits Funding	Base	13,274,798	-	13,274,798			prior year
9	\$90.6 Million in New Funding Offset by \$22.7 Million Revenue Shortfall	Base	67,900,000	-	67,900,000			prior year
10	\$26.9 Million Proposition 47 Workload Funding	Non-Base	26,900,000	-	26,900,000			prior year
12	IV. FY 2016-2017 Allocations (Governor's Budget)							
13	\$8.6 Million in Benefits Cost Changes Funding	Base				8,452,000		pending - July
14	\$7.5 Million in FY 2013-14 Restored Benefits Funding	Base				7,069,000		pending - July
15	\$20.0 Million in New Funding	Base				20,000,000		pending - July
16	\$30.0 Million in Court Innovations Grants (Total Funding for Both Trial and Appellate Courts)	Base				28,500,000		pending - July
17	Non-Sheriff's Security Funding	Base				343,000		pending - July
18	\$21.4 Million in Proposition 47 Workload Funding	Non-Base				21,400,000		pending - July
20	V. Statutory Allocation Adjustments							
21	2.0% Holdback	Non-Base	-37,677,580	-	-37,677,580	to be removed		N/A
22	1.5% & 0.5% Emergency Funding & Unspent Funding Allocated Back to	Non-Base	37,677,580	-	37,677,580	to be removed		N/A
23	1% Fund Balance Cap Reduction	Non-Base	-392,853	-	-392,853	pending		pending - July
24	Adjustment for Funding to be Distributed from ICNA	Non-Base	-50,000,000	-	-50,000,000	-50,000,000		Budget Act
25	Criminal Justice Realignment Funding	Non-Base	9,223,000	-	9,223,000	9,223,000	9,223,000	
26	Reduction for Appointed Converted SJO Positions	Base	-1,283,668	(92,549)	-1,376,217	pending		JC policy
28	VI. Allocation for Reimbursements							
29	Court-Appointed Dependency Counsel	Non-Base	114,700,000	-	114,700,000	114,700,000	114,700,000	
30	Jury	Non-Base	14,500,000	-	14,500,000	14,500,000	14,500,000	
31	Replacement Screening Stations	Non-Base	2,286,000	-	2,286,000	2,286,000	2,286,000	
32	Self-Help Center	Non-Base	2,500,000	-	2,500,000	2,500,000	2,500,000	
33	Elder Abuse	Non-Base	332,000	-	332,000	332,000	332,000	
34	CSA Audits ¹	Non-Base	325,000	-	325,000	0	0	
35	CAC Dependency Collections Reimbursement Rollover	Non-Base	782,231	-	782,231	pending	0	
36	CAC Dependency Collections Reimbursement	Non-Base	872,692	-	872,692	751,217	526,865	

Recommended 2016–2017 Allocations from the TCTF Support for Operation of the Trial Courts Appropriation

#	Description	Type	2015-16			2016-17	R & E Subcommittee Recommendation	Explanation for Items Not Considered
			Governor's Budget Estimate	Change in Estimate	May Revise Estimate	May Revise Estimate		
			Col. A	Col. B	Col. C	Col. D	Col. E	Col. F
38	VI. Estimated Revenue Distributions							
39	Civil Assessment	Non-Base	89,478,121	(11,798,204)	77,679,917	81,957,442		JC policy
40	Fees Returned to Courts	Non-Base	22,500,790	(309,037)	22,191,753	22,151,825		statutory
41	Replacement of 2% automation allocation from TCIF	Non-Base	10,907,494	-	10,907,494	10,907,494		statutory
42	Children's Waiting Room	Non-Base	3,008,409	350,025	3,358,433	3,348,619		JC policy/statute
43	Automated Recordkeeping and Micrographics	Non-Base	2,337,793	226,633	2,564,426	2,556,538		JC policy
44	Telephonic Appearances Revenue Sharing	Non-Base	943,840	-	943,840	943,840		JC policy/statute
45	Prior Year Revenues	Non-Base		15,983	15,983	0		JC policy/statute
47	VII. Miscellaneous Charges							
48	Repayment of Prior Year Cash Advance	Non-Base	-24,670,650	-	-24,670,650			Non-allocation
49	State Admin Infrastructure Charges Prior Year Adjustment	Non-Base	482,279	-	482,279			JC policy
50	Statewide Administrative Infrastructure Charges	Non-Base	-4,938,765	29,033	-4,909,732	-4,306,000		JC policy
51	Prior Year Facility Payments Charge Adjustments	Non-Base	0	166,364	166,364			JC policy
52	Total		1,939,960,636	-11,411,752	1,928,548,884	2,015,006,614	144,067,865	
54	Support for Operation of the Trial Courts Appropriation Budget Act ²		1,998,579,000	N/A	1,998,579,000	2,051,855,000		
55	Transfer to Compensation of Superior Court Judges appropriation due to conversion of subordinate judicial officer positions to judgeships		-4,856,000	N/A	-4,949,000			
56	Transfer to Court Interpreters appropriation due to court interpreter portion of \$42.8 million for new benefits funding		-1,766,000	N/A	-1,766,000			
57	Adjusted Appropriation		1,991,957,000	N/A	1,991,864,000	2,051,855,000		
59	Estimated Remaining Appropriation		51,996,364	N/A	63,315,116	36,848,386		

1 Provision 12 of the 2015 Budget Act requires that \$325,000 be allocated by the Judicial Council in order to reimburse the California State Auditor for the costs of trial court audits.

2 Includes the Budget Act Appropriation of \$114,700,000 for Item 0250-102-0932 - Court-Appointed Dependency Counsel.

Trial Court Trust Fund -- Fund Condition Statement

#	Description	FY 2014-15 (Year-End Financial Statement)	FY 2015-16			FY 2016-17			FY 2017-18 (Estimated) ²
			Adjusted Governor's Proposed Budget Estimate Col. B	Change in Estimate Col. C	May Revision Revenue Estimate Col. D	Adjusted Governor's Proposed Budget Estimate Col. E	Change in Estimate Col. F	May Revision Revenue Estimate Col. G	
		Col. A							Col. H
1	Beginning Balance	21,218,232	6,614,017	-	6,614,017	23,619,976	4,630,775	28,250,751	28,705,300
2	Prior-Year Adjustments	5,624,798	2,063,980	4,899,618	6,963,598	-	-	-	-
3	Adjusted Beginning Fund Balance	26,843,030	8,677,997	4,899,618	13,577,615	23,619,976	4,630,775	28,250,751	28,705,300
4	Revenue	1,341,324,951	1,299,804,476	(13,017,104)	1,286,787,373	1,277,791,539	1,448,149	1,279,239,688	1,330,399,506
5	<i>Maintenance of Effort Obligation Revenue</i>	<i>659,050,502</i>	<i>659,050,502</i>	-	<i>659,050,502</i>	<i>659,050,502</i>	-	<i>659,050,502</i>	<i>659,050,502</i>
6	<i>Civil Fee Revenue</i>	<i>355,952,541</i>	<i>344,479,962</i>	<i>15,675,315</i>	<i>360,155,277</i>	<i>333,225,454</i>	<i>22,678,070</i>	<i>355,903,523</i>	<i>347,426,760</i>
7	<i>Court Operations Assessment Revenue</i>	<i>139,931,778</i>	<i>130,957,437</i>	<i>(16,209,482)</i>	<i>114,747,955</i>	<i>123,406,517</i>	<i>(16,054,147)</i>	<i>107,352,371</i>	<i>131,519,771</i>
8	<i>Civil Assessment Revenue</i>	<i>159,372,012</i>	<i>137,780,851</i>	<i>(11,798,204)</i>	<i>125,982,647</i>	<i>134,692,460</i>	<i>(4,432,289)</i>	<i>130,260,171</i>	<i>165,473,655</i>
9	<i>Parking Penalty Assessment Revenue</i>	<i>24,994,594</i>	<i>25,742,088</i>	<i>(1,056,333)</i>	<i>24,685,754</i>	<i>25,811,573</i>	<i>(1,232,871)</i>	<i>24,578,702</i>	<i>24,472,115</i>
10	<i>Interest from SMIF</i>	<i>151,376</i>	<i>286,592</i>	<i>(13,845)</i>	<i>272,747</i>	<i>286,592</i>	<i>(13,845)</i>	<i>272,747</i>	<i>272,747</i>
11	<i>Sanctions and Contempt Fines</i>	<i>1,586,715</i>	<i>1,044,700</i>	<i>357,726</i>	<i>1,402,426</i>	<i>965,888</i>	<i>436,537</i>	<i>1,402,426</i>	<i>1,402,426</i>
12	<i>Miscellaneous Revenue</i>	<i>285,431</i>	<i>462,345</i>	<i>27,720</i>	<i>490,065</i>	<i>352,553</i>	<i>66,692</i>	<i>419,246</i>	<i>781,530</i>
13	General Fund Transfer	922,648,255	943,724,000	(645)	943,723,355	1,021,160,000	-	1,021,160,000	959,760,000
14	General Fund Transfer - Court-Appointed Dependency Counsel	-	114,700,000	-	114,700,000	114,700,000	-	114,700,000	114,700,000
15	General Fund Transfer - Revenue Backfill	30,900,000	56,200,000	2,700,000	58,900,000	74,800,000	(4,300,000)	70,500,000	47,000,000
16	Reduction Offset Transfers	26,080,000	6,080,000	-	6,080,000	6,080,000	-	6,080,000	6,080,000
17	Net Other Transfers/Charges/Reimbursements	12,678,778	13,209,845	7,576	13,217,422	11,709,845	7,576	11,717,422	13,217,422
18	Total Revenue and Transfers/Charges/Reimbursements	2,333,631,984	2,433,718,322	(10,310,173)	2,423,408,149	2,506,241,384	(2,844,275)	2,503,397,109	2,471,156,927
19	Total Resources	2,360,475,014	2,442,396,319	(5,410,554)	2,436,985,765	2,529,861,360	1,786,500	2,531,647,860	2,499,862,227
20	Expenditures/Encumbrances/Allocations								
21	Program 30 (0140) - Expenditures/Allocations	19,718,918	14,862,164	1,178,608	16,040,772	3,117,000	28,000	3,145,000	2,785,399
22	Program 30.05 (0140010) - Judicial Council (Staff)	4,095,938	3,472,833	104,310	3,577,143	3,117,000	28,000	3,145,000	2,785,399
23	Program 30.15 (0140019) - Trial Court Operations	15,622,980	11,389,331	1,074,298	12,463,629	-	-	-	-
24									
25	Program 45 (0150) - Expenditures/Allocations	2,333,437,799	2,403,832,903	(11,429,830)	2,392,403,073	2,501,412,794	(1,615,234)	2,499,797,560	2,476,680,321
26	Program 45.10 (0150010) - Support for Trial Court Operations	1,883,174,214	1,825,260,636	(11,411,752)	1,813,848,884	1,904,250,446	(3,943,833)	1,900,306,614	1,886,091,012
27	Program 0150011 - Court-Appointed Dependency Counsel	-	114,700,000	-	114,700,000	114,700,000	-	114,700,000	114,700,000
28	Program 45.25 (0150019) - Comp. of Superior Court Judges	319,803,869	333,156,000	487	333,156,487	333,449,000	-	333,449,000	333,449,000
29	Program 45.35 (0150028) - Assigned Judges	24,792,538	26,646,000	(1,132)	26,644,868	26,646,000	-	26,646,000	26,646,000
30	Program 45.45 (0150037) - Court Interpreters	96,802,928	95,855,000	(337,980)	95,517,020	103,559,000	-	103,559,000	103,559,000
31	Program 45.55 (0150046) - Grants	8,864,250	8,215,267	320,547	8,535,814	8,024,348	535,145	8,559,493	8,622,308
32	Program 0150095 - Expenses on Behalf of the Trial Courts	-	-	-	-	10,784,000	1,793,453	12,577,453	3,613,000
33	Item 601 - Redevelopment Agency Writ Case Reimbursements	704,280	81,276	209,893	291,169	-	-	-	-
34	Total, Expenditures/Encumbrances/Allocations	2,353,860,997	2,418,776,343	(10,041,329)	2,408,735,014	2,504,529,794	(1,587,234)	2,502,942,560	2,479,465,720
35	Ending Fund Balance	6,614,017	23,619,976	4,630,775	28,250,751	25,331,566	3,373,734	28,705,300	20,396,507
36									
37	Fund Balance Detail								
38	Restricted Fund Balance	16,294,708	14,389,879	1,798,602	16,188,481	23,797,652	895,463	24,693,115	24,952,773
39	<i>Urgent Needs Reserve</i>	-	-	-	-	<i>10,000,000</i>	-	<i>10,000,000</i>	<i>10,000,000</i>
40	<i>Court Interpreter Program</i>	<i>10,917,600</i>	<i>10,917,600</i>	<i>2,207,609</i>	<i>13,125,209</i>	<i>10,917,600</i>	<i>2,207,609</i>	<i>13,125,209</i>	<i>13,125,209</i>
41	<i>Court-Appointed Dependency Counsel Collections</i>	<i>1,574,692</i>	<i>526,866</i>	<i>224,352</i>	<i>751,218</i>	<i>586,200</i>	<i>345,039</i>	<i>931,238</i>	<i>1,190,897</i>
42	<i>Redevelopment Agency Writ Case Reimbursements</i>	<i>927,837</i>	<i>846,561</i>	<i>(209,893)</i>	<i>636,668</i>	<i>846,561</i>	<i>(209,893)</i>	<i>636,668</i>	<i>636,668</i>
43	<i>Refund to courts of overcharges for JCC services</i>	<i>380,151</i>	-	-	-	-	-	-	-
44	<i>Sargent Shriver Civil Counsel</i>	<i>2,494,429</i>	<i>2,098,852</i>	<i>(423,466)</i>	<i>1,675,387</i>	<i>1,447,292</i>	<i>(1,447,292)</i>	-	-
45	Unrestricted Fund Balance	(9,680,691)	9,230,097	2,832,173	12,062,270	1,533,914	2,478,271	4,012,185	(4,556,266)
46									
47	Revenue and Transfers Annual Surplus/(Deficit)	(20,229,013)	14,941,979	(268,844)	14,673,135	1,711,590	(1,257,041)	454,549	(8,308,793)

1. Expenditure authority reflects the 2015 Budget Act appropriation authority adjusted for planned transfers between Program 45.10 (0150010) and Program 45.25 (0150019) appropriation due to conversion of subordinate judicial officer positions to judgeships, between Program 45.10 (0150010) and Program 45.45 (0150037) appropriation due to the court interpreter portion of \$42.8 million for new benefits funding, and an increase to Program 45.25 and 45.35 (0150028) to reflect a 2.48% judges' salary increase.

Attachment D

2015-16 IMF Allocations								
#	Program Name	Office	Council July 2015 Allocation	Council Adjustment	Administrative Director Adjustments	Current Allocation	Pending Adjustment Request	R/E Recommendation
A	B	C	D	E	F	G	H	I
1	Superior Court Audit Program	AS	\$ 660,000		\$ -	\$ 660,000	\$ -	\$ -
2	Trial Court Procurement	BAP	\$ 122,000		\$ (10,000)	\$ 112,000	\$ -	\$ -
3	Domestic Violence Forms Translation	CFCC	\$ 17,000		\$ -	\$ 17,000	\$ -	\$ -
4	Juvenile Law Practice Resources	CFCC	\$ 20,000		\$ -	\$ 20,000	\$ -	\$ -
5	Self-Help Center	CFCC	\$ 5,000,000		\$ -	\$ 5,000,000	\$ -	\$ -
6	Self-Help Document Assembly Programs	CFCC	\$ 60,000		\$ -	\$ 60,000	\$ -	\$ -
7	Statewide Multidisciplinary Education	CFCC	\$ 67,000		\$ -	\$ 67,000	\$ -	\$ -
8	Statewide Support for Self-Help Programs	CFCC	\$ 100,000		\$ -	\$ 100,000	\$ -	\$ -
9	CJER Faculty	CJER	\$ 250,000		\$ -	\$ 250,000	\$ -	\$ -
10	Distance Education	CJER	\$ 138,000		\$ -	\$ 138,000	\$ -	\$ -
11	Essential Court Management Education	CJER	\$ 20,000		\$ -	\$ 20,000	\$ -	\$ -
12	Essential Court Personnel Education	CJER	\$ 140,000		\$ -	\$ 140,000	\$ -	\$ -
13	Judicial Education	CJER	\$ 654,000		\$ -	\$ 654,000	\$ -	\$ -
14	Court Interpreter Testing etc.	COSSO	\$ 143,000		\$ -	\$ 143,000	\$ -	\$ -
15	Justice Corps	COSSO	\$ 347,600		\$ -	\$ 347,600	\$ -	\$ -
16	Trial Court Workload Study Support	COSSO	\$ 13,000		\$ -	\$ 13,000	\$ -	\$ -
17	Budget Focused Training and Meetings	Finance	\$ 50,000		\$ 10,000	\$ 60,000	\$ -	\$ -
18	Treasury Services - Cash Management (Support)	Finance	\$ 238,000		\$ -	\$ 238,000	\$ -	\$ -
19	Trial Court Labor Relations Academies and Forums	HR	\$ 25,700		\$ -	\$ 25,700	\$ -	\$ -
20	Adobe Live Cycle Reader Service Extension	IT	\$ 141,000		\$ -	\$ 141,000	\$ -	\$ -
21	California Courts Protective Order Registry (CCPOR)	IT	\$ 861,200		\$ -	\$ 861,200	\$ -	\$ -
22	California Courts Technology Center (CCTC)	IT	\$ 8,534,969			\$ 8,534,969	\$ (325,000)	\$ -
23	Case Management Systems, Civil, Small Claims, Probate and Mental Health (V3)	IT	\$ 5,658,100		\$ -	\$ 5,658,100	\$ -	\$ -
24	Data Integration	IT	\$ 3,849,600		\$ -	\$ 3,849,600	\$ -	\$ -
25	Enterprise Policy/Planning (Statewide Development)	IT	\$ 2,832,140	\$ 2,232,635	\$ -	\$ 5,064,775	\$ -	\$ -
26	Interim Case Management Systems	IT	\$ 1,246,800		\$ -	\$ 1,246,800	\$ -	\$ -
27	Jury Management System	IT	\$ 465,000		\$ -	\$ 465,000	\$ -	\$ -
28	Telecommunications Support	IT	\$ 16,159,000		\$ -	\$ 16,159,000	\$ -	\$ -
29	Uniform Civil Filing Services (UCFS)	IT	\$ 366,000		\$ -	\$ 366,000	\$ -	\$ -
30	Judicial Performance Defense Insurance	LSO	\$ 966,600		\$ -	\$ 966,600	\$ -	\$ -
31	Jury System Improvement Projects	LSO	\$ 19,000		\$ -	\$ 19,000	\$ -	\$ -
32	Litigation Management Program	LSO	\$ 4,000,000			\$ 4,000,000	\$ 526,800	\$ -
33	Regional Office Assistance Group	LSO	\$ 1,460,000		\$ (90,200)	\$ 1,369,800	\$ (201,800)	\$ (200,000)
34	Trial Courts Transactional Assistance Program	LSO	\$ 451,000		\$ 90,200	\$ 541,200		\$ 200,000
35	Court-Ordered Debt Task Force	TCAS	\$ 19,000		\$ -	\$ 19,000	\$ -	\$ -
36	Phoenix Program	TCAS	\$ 12,121,114		\$ -	\$ 12,121,114	\$ -	\$ -
37	Total		\$ 67,215,823	\$ 2,232,635	\$ -	\$ 69,448,458	\$ -	\$ -

\$ -

Attachment E

Recommended 2016-2017 Allocations from the IMF State Operations and Local Assistance Appropriations

#	Program Name	Office	Recommended FY 2016-17 Allocation				Change from 2015-16	% Change from 2015-16
			FY 2015-16 JC Allocation	State Operations	Local Assistance	Total		
A	B	C	D	E	F	G	H	I
1	Superior Court Audit Program	AS	\$ 660,000	\$ 660,000	\$ -	\$ 660,000	-	0%
2	Trial Court Procurement	BAP	\$ 122,000	\$ 122,000	\$ -	\$ 122,000	-	0%
3	Domestic Violence Forms Translation	CFCC	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	-	0%
4	Juvenile Law Practice Resources	CFCC	\$ 20,000	\$ -	\$ -	\$ -	(20,000)	-100%
5	Self-Help Center	CFCC	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	-	0%
6	Self-Help Document Assembly Programs	CFCC	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	-	0%
7	Statewide Multidisciplinary Education	CFCC	\$ 67,000	\$ -	\$ 67,000	\$ 67,000	-	0%
8	Statewide Support for Self-Help Programs	CFCC	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	-	0%
9	CJER Faculty	CJER	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	-	0%
10	Distance Education	CJER	\$ 138,000	\$ -	\$ 138,000	\$ 138,000	-	0%
11	Essential Court Management Education	CJER	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	-	0%
12	Essential Court Personnel Education	CJER	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	-	0%
13	Judicial Education	CJER	\$ 654,000	\$ -	\$ 654,000	\$ 654,000	-	0%
14	Court Interpreter Testing etc.	COSSO	\$ 143,000	\$ -	\$ -	\$ -	(143,000)	-100%
15	Justice Corps	COSSO	\$ 347,600	\$ -	\$ -	\$ -	(347,600)	-100%
16	Trial Court Workload Study Support	COSSO	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	-	0%
17	Budget Focused Training and Meetings	Finance	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	-	0%
18	Treasury Services - Cash Management (Support)	Finance	\$ 238,000	\$ 242,100	\$ -	\$ 242,100	4,100	2%
19	Trial Court Labor Relations Academies and Forums	HR	\$ 25,700	\$ -	\$ 25,700	\$ 25,700	-	0%
20	Adobe Live Cycle Reader Service Extension*	IT	\$ 141,000	\$ -	\$ -	\$ -	(141,000)	-100%
21	California Courts Protective Order Registry (CCPOR)	IT	\$ 861,200	\$ 337,073	\$ 403,226	\$ 740,299	(120,901)	-14%
22	California Courts Technology Center (CCTC)	IT	\$ 8,534,969	\$ 2,050,056	\$ 7,618,233	\$ 9,668,289	1,133,320	13%
23	Case Management Systems, Civil, Small Claims, Probate and Mental Health (V3)	IT	\$ 5,658,100	\$ 1,214,171	\$ 3,642,512	\$ 4,856,682	(801,418)	-14%
25	Data Integration	IT	\$ 3,849,600	\$ 538,120	\$ 2,884,467	\$ 3,422,587	(427,013)	-11%
26	Enterprise Policy/Planning (Statewide Development)*	IT	\$ 5,064,775	\$ -	\$ 6,762,965	\$ 6,762,965	1,698,190	34%
27	Interim Case Management Systems	IT	\$ 1,246,800	\$ -	\$ 1,776,184	\$ 1,776,184	529,384	42%
28	Jury Management System	IT	\$ 465,000	\$ -	\$ 465,000	\$ 465,000	-	0%
29	Telecommunications Support	IT	\$ 16,159,000	\$ -	\$ 18,019,031	\$ 18,019,031	1,860,031	12%
30	Testing Tools - Enterprise Test Management Suite	IT	\$ -	\$ -	\$ 159,096	\$ 159,096	159,096	#DIV/0!
31	Uniform Civil Filing Services (UCFS)	IT	\$ 366,000	\$ 372,205	\$ -	\$ 372,205	6,205	2%
32	Judicial Performance Defense Insurance	LSO	\$ 966,600	\$ -	\$ 966,600	\$ 966,600	-	0%
33	Jury System Improvement Projects	LSO	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	-	0%
34	Litigation Management Program	LSO	\$ 4,000,000	\$ -	\$ 4,160,000	\$ 4,160,000	160,000	4%
35	Regional Office Assistance Group	LSO	\$ 1,460,000	\$ 1,100,000	\$ -	\$ 1,100,000	(360,000)	-25%
36	Trial Courts Transactional Assistance Program	LSO	\$ 451,000	\$ -	\$ 651,000	\$ 651,000	200,000	44%
37	Court-Ordered Debt Task Force	TCAS	\$ 19,000	\$ -	\$ 9,500	\$ 9,500	(9,500)	-50%
38	Phoenix Program	TCAS	\$ 12,121,114	\$ -	\$ 3,751,159	\$ 3,751,159	(8,369,955)	-69%
	Total		\$ 69,448,458	\$ 6,635,725	\$ 57,822,672	\$ 64,458,397	\$ (4,990,061)	

*Adobe LifeCycle was moved into the EPP Program.

Attachment F

State Trial Court Improvement and Modernization Fund -- Fund Condition Statement

#	Description	2012-2013	2013-2014	2014-2015	Estimated	Estimated			
		(Year-end Financial Statement)	(Year-end Financial Statement)	(Year-end Financial Statement)	2015-2016	2016-17*	2017-18	2018-19	2019-20
		A	B	C	D	F	G	H	I
1	Beginning Balance	48,128,575	44,827,741	26,207,006	8,956,870	6,517,814	2,000,000	1,488,849	2,333,736
2	Prior-Year Adjustments	11,547,967	4,410,172	2,880,385	2,924,857	-	-	-	-
3	Adjusted Beginning Balance	59,676,542	49,237,913	29,087,391	11,881,727	6,517,814	2,000,000	1,488,849	2,333,736
4	<i>Revenues</i>								
5	50/50 Excess Fines Split Revenue	31,920,133	26,873,351	23,702,658	20,055,519	18,469,726	17,791,841	17,791,841	17,791,841
6	2% Automation Fund Revenue	15,753,200	15,242,700	14,730,023	11,915,523	10,915,373	12,658,685	12,658,685	12,658,685
7	Jury Instructions Royalties	518,617	445,365	532,783	551,815	542,299	531,529	531,529	531,529
8	Interest from SMIF	201,201	124,878	100,734	155,694	141,398	127,843	127,843	127,843
9	Other Revenues/SCO Adjustments	2,875	24,476	30,233	-	-	-	-	-
10	<i>Transfers</i>								
11	From State General Fund	38,709,000	38,709,000	38,709,000	44,218,000	44,218,000	44,218,000	44,218,000	44,218,000
12	To Trial Court Trust Fund (Budget Act)	(23,594,000)	(20,594,000)	(20,594,000)	(594,000)	(594,000)	(594,000)	(594,000)	(594,000)
13	To TCTF (GC 77209(k))	(13,397,000)	(13,397,000)	(13,397,000)	(13,397,000)	(13,397,000)	(13,397,000)	(13,397,000)	(13,397,000)
14	Net Revenues and Transfers	50,114,026	47,428,770	43,814,431	62,905,551	60,295,796	61,336,898	61,336,898	61,336,898
15	Total Resources	109,790,568	96,666,683	72,901,822	74,787,278	66,813,610	63,336,898	62,825,747	63,670,633
16	<i>Expenditures</i>								
17	Allocation Less Telecommunications Program (LAN/WAN)	71,923,000	73,961,680	71,466,600	53,289,458	46,439,366	44,273,612	44,667,542	38,943,482
18	Telecommunications Program				16,159,000		16,762,144	15,160,055	15,835,226
19	Telecommunications Program (financing)					18,019,031	457,081	309,201	156,885
20	Less: Unused Allocation	(7,123,067)	(4,082,985)	(7,823,266)	(1,946,085)				
21	Pro Rata and Other Adjustments	162,894	580,982	301,618	767,091	355,213	355,213	355,213	355,213
22	Total Expenditures	64,962,827	70,459,677	63,944,952	68,269,464	64,813,610	61,848,048	60,492,011	55,290,806
23	Fund Balance	44,827,741	26,207,006	8,956,870	6,517,814	2,000,000	1,488,849	2,333,736	8,379,827

*Assumes \$8.7 million in Phoenix Program costs are shifted to the JCC General Fund appropriation.

Item 3 (revised)
Children's Waiting Room Distribution Request
(Action Item)

Issue

The Superior Court of California, Los Angeles County is requesting an increase in its children's waiting room (CWR) distribution to \$4.75 from \$3 per applicable paid first paper civil fee for filings within the county, effective July 1, 2017, to defray the operating costs associated with nine CWRs. The court is requesting that the council consider its request at the council's June 23–24, 2016 business meeting.

Background

According to Government Code section 70640, after January 1, 2006 a court may apply to the Judicial Council for a CWR distribution between \$2 and \$5, inclusive, from applicable filing fees (see Attachment B). The Judicial Council's policy requires the Trial Court Budget Advisory Committee to adopt a recommendation related to a court's request for council consideration (see Attachment A). The court's request is provided in Attachment E.

Attachment C provides the current distribution amount and total distributions for calendar years 2013, 2014, and 2015 for the 21 courts that had or currently have a CWR distribution. It also provides the estimated additional distribution that the Superior Court of California, Los Angeles County would have received in calendar years 2013, 2014, and 2015 if the court had received a distribution of \$4.75.

Attachment D provides the current distributions from the \$435 first paper general civil unlimited fee for filings in Los Angeles County, and also provides the requested distribution change: a \$1.75 CWR distribution increase and a corresponding \$1.75 decrease to the distribution that supports all courts' base allocation for court operations.

Attachments

- A. Children's Waiting Room Distribution and Fund Balance Policy
- B. Government Code Section 70640
- C. Children's Waiting Room – Distribution Amount and Total Distribution
- D. Distributions from First Paper General Civil Unlimited Uniform Filing Fee (GC 70611) in Los Angeles County
- E. Superior Court of California, Los Angeles County's CWR Distribution Request

Children's Waiting Room (CWR) Distribution and Fund Balance Policy

A. Applying for a New CWR Distribution

- A court's presiding judge or executive officer must submit a request to the director of the Judicial Council Finance Office 45 days prior to the date of the council meeting at which the court is requesting consideration.
- The request must include the following information:
 - Date of the council meeting at which the court is requesting consideration.
 - Requested effective date of the distribution (July 1 or January 1). If a court wants to begin receiving distributions more than one year in advance of the planned opening date of a CWR, the request should include an explanation of the extenuating circumstance(s).
 - The scheduled opening date of the CWR(s).
 - Description of the CWR(s).
 - The date when the court intends to make expenditures related to operating its CWR(s).
 - The requested distribution amount between \$2 and \$5. Courts can request the Judicial Council Finance Office to provide an estimate of annual distributions.
- The Trial Court Budget Advisory Committee (TCBAC) will make a recommendation to the council on each court's request.
- If the council approves that distributions begin prior to the operating of a CWR but the court does not operate a CWR six months after their planned opening date, the court must apply for a continued distribution.

B. Requesting a Decreased CWR Distribution Amount

- Any court's request to decrease its existing CWR distribution is approved by the Judicial Council and the request can be implemented by Judicial Council staff, effective either January 1 or July 1.

C. Temporarily or Permanently Ceasing CWR Operations

- Courts that cease operating all CWRs must notify the director of the JC Finance Office within 60 days of the cessation date. Unless a court provides notification and submits an application to continue receiving distributions while not operating a CWR within 60 days of the cessation date, the court's CWR distributions will be stopped either January 1 or July 1, whichever is earlier, and the court will be required to return any CWR fund balance to the TCTF.
- For courts that are required to return all of their remaining CWR fund balance to the TCTF, the return of the CWR fund balance will occur on the February trial court distribution for those courts that the CWR distribution stopped on January 1, and on the August distribution for those courts that the CWR distributions stopped on July 1.
- If there is a dispute between a court and JC staff over the amount of CWR fund balance that should be returned to the TCTF, the dispute will be brought before the TCBAC and the Judicial Council if the two parties cannot come to a resolution within 90 days of the cessation date.

Revised June 26, 2015

- An application for a continued distribution must include all the information required of courts applying for a new distribution (see section A above) as well as the amount of any CWR fund balance.
- The TCBAC will make a recommendation to the Judicial Council on each court's application.
- For courts that apply and whose application is denied by the Judicial Council, any CWR fund balance shall be returned to the TCTF.

D. Cap on CWR Fund Balance

- Courts shall monitor the CWR distribution amount per filing to ensure it is adequate to meet the CWR needs of the court without accumulating an amount in excess of the cap described below.
- Effective July 1, 2015, there shall be a cap on the amount of CWR fund balance that courts can carry forward from one fiscal year to the next. The cap shall be the amount of the highest annual distribution within the three most recent fiscal years.
- Courts that have a CWR fund balance greater than the cap (as described above) at the end of the fiscal year will be required to return to the TCTF the amount above the cap in the subsequent fiscal year.
- For courts that are required to return the portion of their CWR fund balance above the cap to the TCTF, the return of the CWR fund balance will occur on the August trial court distribution.
- If there is a dispute between a court and JC staff over the amount of CWR fund balance that should be returned to the TCTF, the dispute will be brought before the TCBAC and the Judicial Council if the two parties cannot come to a resolution within 90 days of the end of the applicable fiscal year.
- The cap applies only to courts that have received at least 12 months of distributions in a fiscal year while operating a CWR.
- If a court wants a cap adjustment, it must submit a request explaining the extenuating circumstance and including its CWR expenditure plan to the director of the JC Finance Office for consideration by the TCBAC and the Judicial Council. The request must be received by the Finance Director within 60 days of the end of the fiscal year for which the adjustment is being requested.
- JC staff will report any return of CWR fund balance through the trial court distribution process to the TCBAC and the Judicial Council.

E. Courts that have Received a Distribution but Never Operated a CWR

- Courts that received distributions between January 1, 2006 and June 30, 2014 but did not operate a CWR during that time period must either apply for a continued distribution by September 26, 2015 or have their distributions stopped and return to the TCTF any CWR fund balance.
- For courts that are required to return all of their remaining CWR fund balance to the TCTF, the return will occur on the October 2015 trial court distribution.
- If there is a dispute between a court and JC staff over the amount of CWR fund balance that should be returned to the TCTF, the dispute will be brought before the TCBAC and the Judicial Council if the two parties cannot come to a resolution within 90 days of the cessation date.

Revised June 26, 2015

Government Code 70640

(a) It is the policy of the state that each court shall endeavor to provide a children's waiting room in each courthouse for children whose parents or guardians are attending a court hearing as a litigant, witness, or for other court purposes as determined by the court. To defray that expense, monthly allocations for children's waiting rooms shall be added to the monthly apportionment under subdivision (a) of Section 68085 for each court where a children's waiting room has been established or where the court has elected to establish that service.

(b) The amount allocated to each court under this section shall be equal to the following: for each first paper filing fee as provided under Section 70611, 70612, 70613, 70614, or 70670, and each first paper or petition filing fee in a probate matter as provided under Section 70650, 70651, 70652, 70653, 70654, 70655, 70656, or 70658, the same amount as was required to be collected as of December 31, 2005, to the Children's Waiting Room Fund under former Section 26826.3 in the county in which the court is located when a fee was collected for the filing of a first paper in a civil action under former Section 26820.4.

(c) Notwithstanding any other provision of law, the court may make expenditures from these allocations in payment of any cost, excluding capital outlay, related to the establishment and maintenance of the children's waiting room, including personnel, heat, light, telephone, security, rental of space, furnishings, toys, books, or any other item in connection with the operation of a children's waiting room.

(d) If, as of January 1, 2006, there is a Children's Waiting Room Fund in the county treasury established under former Section 26826.3, the county immediately shall transfer the moneys in that fund to the court's operations fund as a restricted fund. By February 15, 2006, the county shall provide an accounting of the fund to the Administrative Office of the Courts.

(e) After January 1, 2006, the court may apply to the Judicial Council for an adjustment of the amount distributed to the fund for each uniform filing fee. A court that wishes to establish a children's waiting room, and does not yet have a distribution under this section, may apply to the Judicial Council for a distribution. Applications under this subdivision shall be made according to trial court financial policies and procedures authorized by the Judicial Council under subdivision (a) of Section 77206. Adjustments and new distributions shall be effective January 1 or July 1 of any year beginning January 1, 2006.

(f) The distribution to a court under this section per each filing fee shall be not less than two dollars (\$2) and not more than five dollars (\$5).

(Amended by Stats. 2007, Ch. 130, Sec. 135. Effective January 1, 2008.)

**Attachment C -- Children's Waiting Room --
Distribution Amount and Total Distribution**

		Total Distribution		
Court	Distribution Amount	2013	2014	2015
Alameda	\$5	184,373	164,577	165,671
Butte	\$5	-	11,390	19,972
Contra Costa	\$5	132,591	112,116	105,044
El Dorado		20,888	8,072	
Fresno	\$5	109,563	103,094	97,948
Los Angeles	\$3	957,583	884,665	820,348
Merced		23,759	21,550	11,856
Monterey	\$5	-	17,554	34,189
Orange	\$5	432,761	401,059	367,444
Riverside	\$5	302,681	271,766	250,294
Sacramento	\$5	294,715	273,822	431,307
San Diego	\$5	402,888	365,724	338,943
San Francisco	\$5	117,133	99,517	115,430
San Luis Obispo	\$5	27,394	25,764	24,615
San Mateo	\$5	78,854	72,059	64,646
Santa Barbara	\$5	44,012	42,350	39,858
Santa Clara	\$5	182,305	164,445	149,204
Solano	\$5	58,200	51,974	45,978
Sonoma	\$5	54,527	52,473	46,342
Stanislaus	\$2	61,382	46,493	20,094
Ventura	\$5	94,585	88,852	83,257
Total		3,580,193	3,279,316	3,232,441

		Additional \$1.75 distribution that would have occurred from a \$4.75 CWR distribution		
Court	Requested Distribution Amount	2013	2014	2015
Los Angeles	\$4.75	558,590	516,055	478,536

**Attachment D -- Distributions from First Paper General Civil
Unlimited Uniform Filing Fee (GC 70611) in Los Angeles County**

Distribution	State vs. Local	Current	Requested
Trial Court Trust Fund Base Allocation	State	\$324.70	\$322.95
Children's Waiting Room	State	\$3.00	\$4.75
Automated Record-Keeping and Micrographics	State	\$3.00	\$3.00
Judges' Retirement Fund	State	\$2.50	\$2.50
State Court Facilities Construction Fund	State	\$35.00	\$35.00
Immediate & Critical Needs Account	State	\$30.00	\$30.00
Local Courthouse Construction Surcharges		\$0.00	\$0.00
Equal Access Fund	Local	\$4.80	\$4.80
Dispute Resolution	Local	\$8.00	\$8.00
Law Library	Local	\$24.00	\$24.00
Fee Amount		\$435.00	\$435.00



SHERRI R. CARTER
EXECUTIVE OFFICER / CLERK

111 NORTH HILL STREET
LOS ANGELES, CA 90012-3014

Superior Court of California
County of Los Angeles

March 28, 2016

Zlatko Theodorovic
Director of Finance
Members of the Judicial Council of California
455 Golden Gate Avenue
San Francisco, California 94102-3688

Re: Children's Waiting Room Filing Fee Distribution

Dear Mr. Theodorovic and Members:

The Superior Court of California, County of Los Angeles, requests the Trial Court Budget Advisory Committee to recommend to the Judicial Council an increase to the filing fee distribution for Children's Waiting Room services, pursuant to Government Code Section 70640(e), from \$3.00 to \$4.75, effective January 1, 2017. Justification for this request is outlined below.

- The Court currently operates nine Children's Waiting Rooms that are funded through the filing fee distribution.
- Since FY 2009/10, the Court has not received sufficient revenue to fully defray the operating costs related to the Children's Waiting Rooms in Los Angeles County. As a result, fund balance in Children's Waiting Room revenue has been used to offset the increased cost. It is projected this fund balance will be depleted in FY 2016/17.
- The Court's projections indicate that a filing fee distribution increase to \$4.75, effective January 1, 2017, will provide enough revenue to maintain the current level of services at the existing nine Children's Waiting Rooms across Los Angeles County.

If you have any questions or would like additional information, please let me know.

Sincerely,

A handwritten signature in blue ink, appearing to read "Sherri R. Carter", is written over a horizontal line.

Sherri R. Carter
Executive Officer/Clerk
Los Angeles Superior Court

Item 4

Workload-Based Allocation and Funding Methodology (WAFM)

(Discussion Item)

Background

In April 2013, the Judicial Council approved the Workload-Based Allocation and Funding Methodology (WAFM) and the use of WAFM to reallocate, by the end of fiscal year 2017–2018, 50 percent of courts’ pre-WAFM base funding and to allocate all new funding for general court operations.¹ In addition, over and above the scheduled reallocation of historical funding (10 percent in 2013–2014, 15 percent in 2014–2015, 30 percent in 2015–2016, 40 percent in 2016–2017, and 50 percent in 2017–2018), additional historical funding would be reallocated up to the amount of any new funding for general court operations received after 2012–2013.

In February 2014, among a few other adjustments to the WAFM computation of funding need, the council approved allocation funding floors for trial courts—absolute and graduated. The absolute funding floor is set at \$750,000. No court’s WAFM-related allocation is permitted to be less than the floor amount. The graduated funding floors are set at \$870,000, \$1,250,000, and \$1,870,000, with a cap on the amount of the allocation adjustment that courts eligible for funding at the graduated-floor level can receive in a given fiscal year.

WAFM Updates for Allocation in 2016–2017

The 2016–2017 WAFM has been updated to include salary and benefit information from courts’ 2015–2016 Schedule 7A (as of 7/1/2015), RAS FTE need based on average filings for the period 2012–2013 to 2014–2015, average operating expenses and equipment (OE&E) expenditure per FTE information from courts’ 2012–2013 to 2014–2015 4th quarter Quarterly Financial Statements, average Bureau of Labor Statistics (BLS) salary data for the calendar years 2012, 2013, and 2014, and AB 1058 funding adjustment from court reimbursement information for 2014–2015. The 2016–2017 WAFM information can be considered final as no further updates are required or scheduled.

The updated WAFM has resulted in a \$30.2 million, or 1.3%, decline in the statewide funding need (see Attachment 4B, column H). The decrease in estimated need was driven primarily by a 3.5% drop in the RAS FTE need from 18,603 to 17,978, a decline partially offset by increases in costs related to the average RAS-related salary (1.8%), OE&E per FTE (0.5%), and the BLS salary adjustments (0.4%). The funding need was also driven down by a decrease in the average salary-driven and non-salary-driven benefits (0.5%). The AB 1058 funding adjustment had a minimal impact on the funding need, decreasing the total need by less than 0.1%.

Attached are the following:

Detail of 2016–2017 WAFM Computation of Funding Need

4B – Summary of Changes from 2015–2016 to 2016–2017 Total WAFM Funding Need

4C – 2016–2017 WAFM computation of total funding need

¹ Future similar number spans in this report represent fiscal years, unless otherwise indicated.

4D – 2016–2017 RAS FTE need

4E – 2016–2017 BLS Factor

4F – 2016–2017 FTE Allotment Factor

4G – Historical Trial Court Funding Subject to Reallocation Using WAFM

4H – 2015–2016 WAFM-Related Base Allocation

WAFM Allocation Adjustments (Assuming \$20 Million in New Funding for 2016–2017)

4I – Allocation of New Funding and Reallocation of Historical Funding (assumes \$20 million in new funding)

Detail of Funding Floor Allocation Adjustments

4J – Estimated 2016–2017 WAFM-Related Base Allocation

4K – Determination of Funding Floor Amount (assumes \$20 million in new funding)

4L – Floor Allocation Adjustment (assumes \$20 million in new funding)

Change in WAFM-Related Allocations

4M – Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment) sorted by Column E (lowest to highest)

4N – Chart 1 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (excluding funding floor courts)

4O – Chart 2 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (funding floor courts only)

4P – Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18* Sorted using column K (highest to lowest)

4Q – Table 3 -- WAFM Adjustments (including funding floor adjustments)

4R – Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

4S – Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

Change in WAFM-Related Allocations as a % of 2016–2017 WAFM Funding Need

As of 2015–2016, \$646 million, or 45 percent of the \$1.44 billion in historical statewide allocation for court operations, has been reallocated based on WAFM: 30 percent related to the third year of the five-year WAFM phase-in and 15 percent related to new funding. The reallocation of courts' historical base funding using WAFM has begun the intended process of equalizing court funding based on workload, specifically as a percentage of each court's WAFM total funding need, bringing some courts away from their funding need level but most courts closer to their funding need level, though at different rates (see 4M). If 100 percent of courts' historical base funding were allocated by WAFM, all courts' funding as a percentage of their total funding need would be exactly the same—and would be less than 100 percent unless and

until the shortfall between the total WAFM need and courts' actual WAFM-related allocation is funded.²

In 2015–2016, excluding the eight courts that were eligible for funding-floor allocation adjustments, courts' funding as a percentage of their WAFM total funding need range from 58.2 percent to 97.8 percent (see 4N). Based on the Governor's funding proposals for 2016–2017, the range will narrow to from 64.1 percent to 97.0 percent. Given the continued phase-in of WAFM and assuming no new funding in 2017–2018, the range could further narrow to from 66.1 percent to 93.8 percent by 2017–2018. For the eight courts that are eligible for funding-floor allocation adjustments, in 2015–2016 these courts' funding as a percentage of their WAFM total funding need range from 83.4 percent to 213.9 percent and is estimated to range from 90.8 percent to 213.9 percent in 2017–2018 (see 4O).

Based on the 2016–2017 WAFM, 36 courts are subject to an allocation reduction and 22 to an allocation increase when their historical base allocation is reallocated under WAFM (see column E2 of 4M). However, because the allocation of new funding can totally offset the reallocation of historical funding, only 11 courts are projected to have a cumulative reduction through 2016–2017 when excluding funding-floor allocations and benefit cost funding. When *including* estimated funding floor allocations and benefit cost funding in 2016–2017, only 5 courts are projected to have a cumulative reduction through 2016–2017. Assuming no new funding in 2017–2018, 12 courts are projected to have a cumulative reduction through 2017–2018 when excluding funding-floor allocations and benefit cost funding. Of the 12, the number of courts that will have a cumulative reduction in 2017–2018 when factoring in benefits funding will depend on the level of benefits funding received by those courts.

The magnitude of reduction or increase from reallocation depends on each court's reallocation ratio, which ranges from 40 percent to 149 percent (see column E of 4M). The ratio represents the amount of funding returned for each dollar of historical funding that is reallocated. A ratio that is less than 100 percent indicates that a court is subject to a reduction when funding is reallocated. For example, a ratio of 50 percent means that a court is to receive 50 cents for every dollar of the court's historical funding that is subject to reallocation, implemented by reducing the court's allocation by 50 cents. A ratio that is greater than 100 percent indicates that a court is subject to an augmentation when funding is reallocated. For example, a ratio of 150 percent means that a court is to receive \$1.50 for every dollar of the court's historical funding that is subject to reallocation, implemented by increasing the court's allocation by 50 cents.

Currently, as of fiscal year 2015–2016, 55 courts' WAFM-related allocation (i.e., courts' allocation related to workload measured by the Resource Assessment Study) is less than their

² The current gap in actual WAFM-related funding versus WAFM needed funding is about \$604 million if certain revenues are excluded from actual WAFM-related funding and about \$379 million if included. *WAFM-related funding* is funding that is related to the workload measured by the Resource Assessment Study (e.g., it excludes security and court interpreter funding).

funding need computed by the 2016–2017 WAFM, ranging from 58.2 percent to 97.8 percent of those courts' WAFM funding need (see 4P). Three courts' WAFM-related allocation is greater than their funding need computed by the 2016–2017 WAFM. Two of those courts receive the absolute funding floor of \$750,000, and the third court is eligible for funding up to the graduated floor of \$875,000. The other 5 courts that are eligible for a funding-floor adjustment are currently funded between 83 percent and 98 percent of their total WAFM need. By 2017–2018, 53 courts' WAFM-related allocation will still be less than their funding need computed by the 2016–2017 WAFM; however, their funding levels will range from 66.1 percent to 97.7 percent of those courts' WAFM funding need. Nevertheless, 30 courts' funding levels will have declined from 2016–2017 because of the phase in of the WAFM reallocation at 50 percent and insufficient cumulative new funding to offset the reallocation. The estimate for 2017–2018 assumes that the WAFM funding need in 2017–2018 will be the same as the need in 2016–2017, as well as the following:

- For 2016–2017
 - Reallocation of 40 percent of historical WAFM-related funding
 - \$20 million in ongoing new funding for general court operations (working assumption)
- For 2017–2018
 - Reallocation of 50 percent of historical WAFM-related funding
 - \$0 in ongoing new funding for general court operations (working assumption)

Because they assume zero funding for benefit cost increases, the estimate for 2017–2018 likely understates the level of funding that will be allocated.

Summary of Changes from 2015–2016 to 2016-2017 Total WAFM Funding Need

Description	Change in Variable				Change in WAFM Estimated Need				
	2015-16 Amount	2016-17 Amount	Change in Amount	% Change	Change in Pre-Benefits Adjusted Base	Change in Estimated Benefit Need	Change in Estimated OE&E Needed	Total Change in Estimated Need	% Change in Total Estimated Need
	A	B	C (B - A)	D (C / A)	E	F	G	H Sum (E : G)	I (H / \$2.380B)
Total Funding Need	\$ 2,380,284,755	\$ 2,350,120,506	\$ (30,164,249)	-1.3%	(5,324,808)	(23,963,127)	(743,437)	(30,164,249)	-1.3%
RAS FTE Need Adjustment	18,603	17,978	(625)	-3.4%	(44,569,827)	(25,512,196)	(12,763,590)	(82,845,614)	-3.5%
RAS-Related Salary Adjustment	\$ 56,871	\$ 58,336	\$ 1,465	2.6%	31,847,912	11,377,481		43,225,393	1.8%
OE&E per FTE Adjustment	\$27,928 / \$20,287	\$29,621 / \$20,941	\$1,693 / \$654	6.1% / 3.2%			12,020,154	12,020,154	0.5%
Benefits Adjustment	\$ 742,216,937	\$ 730,675,209	\$ (11,541,729)	-1.6%		(11,541,729)		(11,541,729)	-0.5%
BLS Salary Adjustment	\$ 1,273,617,330	\$ 1,281,014,437	7,397,107	0.6%	7,397,107	1,713,318		9,110,425	0.4%
AB 1058 Funding Adjustment	40,129,299	40,262,178	132,878	0.3%				(132,878)	0.0%

0

2015-2016 Workload-Based Allocation and Funding Methodology

4C

		RAS II Model FTE Need ⁽¹⁾			FTE Need Multiplied by FTE Allotment Factor, Prior to BLS Adjustment			Adjust Base Dollars for Local Cost of Labor; Apply FTE Dollar Factor	
		RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	RAS FTE Need multiplied by allotment factor ⁽²⁾	CEO Cluster Average Salary (as of 7/1/2015)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base
Cluster	Court	A	B	C = (A + B)	D = (C-1) * Dollar Factor	E	F = D+E	G	H = (C-1) * BLS-Adjusted Dollar Factor + (E * G)
4	Alameda	507	82	589	\$34,301,500	223,392	34,524,892	1.42	49,186,640
1	Alpine	2	1	3	\$116,672	117,915	234,587	0.86	201,883
1	Amador	21	5	26	\$1,458,397	117,915	1,576,312	1.00	1,576,918
2	Butte	114	21	135	\$7,817,009	158,808	7,975,817	0.91	7,231,596
1	Calaveras	21	5	26	\$1,458,397	117,915	1,576,312	0.90	1,411,421
1	Colusa	14	3	17	\$933,374	117,915	1,051,289	0.72	815,763
3	Contra Costa	322	51	373	\$21,700,949	191,473	21,892,422	1.25	27,378,952
1	Del Norte	23	5	28	\$1,575,069	117,915	1,692,984	0.77	1,323,149
2	El Dorado	70	12	82	\$4,725,207	158,808	4,884,015	1.01	4,932,482
3	Fresno	471	74	545	\$31,734,721	191,473	31,926,195	0.97	31,113,088
1	Glenn	16	4	20	\$1,108,382	117,915	1,226,297	0.68	947,699
2	Humboldt	77	13	90	\$5,191,894	158,808	5,350,702	0.78	4,159,298
2	Imperial	114	22	136	\$7,875,344	158,808	8,034,152	0.79	6,367,714
1	Inyo	15	4	19	\$1,050,046	117,915	1,167,961	0.84	978,616
3	Kern	451	74	525	\$30,568,003	191,473	30,759,477	1.05	32,423,394
2	Kings	86	15	101	\$5,833,588	158,808	5,992,396	0.88	5,303,177
2	Lake	40	7	47	\$2,683,451	158,808	2,842,259	0.75	2,219,434
1	Lassen	21	5	26	\$1,458,397	117,915	1,576,312	0.80	1,257,958
4	Los Angeles	4,265	656	4,921	\$287,012,551	223,392	287,235,943	1.36	390,673,143
2	Madera	79	14	93	\$5,366,901	158,808	5,525,709	0.94	5,188,283
2	Marin	85	14	99	\$5,716,917	158,808	5,875,725	1.29	7,553,267
1	Mariposa	9	3	12	\$641,695	117,915	759,610	0.81	611,557
2	Mendocino	57	10	67	\$3,850,168	158,808	4,008,976	0.82	3,271,867
2	Merced	121	21	142	\$8,225,360	158,808	8,384,168	0.89	7,489,922
1	Modoc	7	2	9	\$466,687	117,915	584,602	0.57	432,635
1	Mono	10	3	13	\$700,031	117,915	817,946	1.10	895,694
3	Monterey	164	27	191	\$11,083,818	191,473	11,275,291	1.19	13,426,025
2	Napa	61	11	72	\$4,141,848	158,808	4,300,656	1.22	5,230,276
2	Nevada	42	8	50	\$2,858,458	158,808	3,017,266	0.98	2,955,581

2015-2016 Workload-Based Allocation and Funding Methodology

4C

		RAS II Model FTE Need ⁽¹⁾			FTE Need Multiplied by FTE Allotment Factor, Prior to BLS Adjustment			Adjust Base Dollars for Local Cost of Labor; Apply FTE Dollar Factor	
		RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	RAS FTE Need multiplied by allotment factor ⁽²⁾	CEO Cluster Average Salary (as of 7/1/2015)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base
Cluster	Court	A	B	C = (A + B)	D = (C-1)* Dollar Factor	E	F = D+E	G	H = (C-1)*BLS-Adjusted Dollar Factor + (E*G)
4	Orange	1,070	172	1,242	\$72,394,833	223,392	72,618,225	1.30	94,134,681
2	Placer	140	23	163	\$9,450,413	158,808	9,609,221	1.19	11,449,813
1	Plumas	11	3	14	\$758,366	117,915	876,282	0.70	675,775
4	Riverside	923	146	1,069	\$62,302,725	223,392	62,526,117	1.10	68,476,932
4	Sacramento	618	94	712	\$41,476,814	223,392	41,700,206	1.28	53,401,230
1	San Benito	21	4	25	\$1,400,061	117,915	1,517,976	0.97	1,469,309
4	San Bernardino	1,007	151	1,158	\$67,494,618	223,392	67,718,010	1.06	71,954,216
4	San Diego	1,063	163	1,226	\$71,461,458	223,392	71,684,850	1.18	84,387,946
4	San Francisco	333	53	386	\$22,459,316	223,392	22,682,708	1.70	38,651,783
3	San Joaquin	320	49	369	\$21,467,605	191,473	21,659,079	1.09	23,669,350
2	San Luis Obispo	126	21	147	\$8,517,039	158,808	8,675,847	1.06	9,236,139
3	San Mateo	237	38	275	\$15,984,032	191,473	16,175,506	1.44	23,246,104
3	Santa Barbara	181	31	212	\$12,308,872	191,473	12,500,345	1.19	14,886,316
4	Santa Clara	501	75	576	\$33,543,134	223,392	33,766,526	1.44	48,518,418
2	Santa Cruz	108	21	129	\$7,466,993	158,808	7,625,801	1.14	8,707,674
2	Shasta	118	27	145	\$8,400,367	158,808	8,559,175	0.87	7,445,260
1	Sierra	2	1	3	\$116,672	117,915	234,587	0.62	164,648
2	Siskiyou	28	5	33	\$1,866,748	158,808	2,025,556	0.70	1,572,091
3	Solano	182	28	210	\$12,192,200	191,473	12,383,673	1.18	14,614,473
3	Sonoma	187	31	218	\$12,658,887	191,473	12,850,360	1.13	14,492,849
3	Stanislaus	240	38	278	\$16,159,040	191,473	16,350,513	1.01	16,547,143
2	Sutter	53	10	63	\$3,616,825	158,808	3,775,633	0.96	3,616,622
2	Tehama	46	8	54	\$3,091,802	158,808	3,250,610	0.79	2,574,634
1	Trinity	11	3	14	\$758,366	117,915	876,282	0.65	670,627
3	Tulare	212	35	247	\$14,350,628	191,473	14,542,101	0.84	12,259,665
2	Tuolumne	33	6	39	\$2,216,764	158,808	2,375,572	0.81	1,930,811
3	Ventura	302	56	358	\$20,825,911	191,473	21,017,384	1.22	25,588,584
2	Yolo	86	16	102	\$5,891,924	158,808	6,050,732	1.04	6,320,894
2	Yuba	46	8	54	\$3,091,802	158,808	3,250,610	1.17	3,793,016

Statewide	15,490	2,488	17,978		1,054,949,762	1,281,014,437
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NOTES:

(1) Estimated need based on 3-year average filings data from **FY 2012-2013 through FY 2014-2015**.

\$58,336

(2) Unadjusted base funding per RAS FTE, based on **FY 2015-2016 Schedule 7A** ; does not include collections staff, SJOs, CEO, security, n

(3)) Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, three year average from . comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government year average of local and state salaries for Public Administration is used for comparison.

2015-2016 Workload-Based Allocation and Funding Methodology

4C

		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 2015-16 Schedule 7A)				Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base)			OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$29,621; Clusters 2-4 \$20,941)	Remove AB 1058 staff/FLF costs (Using FY 2013-14 data)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need
		Average % of Salary-Driven Benefits (Program 10)	Average Actual Non-Salary- Driven Benefits per FTE (Program 10)	Average % of Salary-Driven Benefits (Program 90)	Average Actual Non-Salary- Driven Benefits per FTE (Program 90)	Benefits Needed for RAS Program 10 FTE Need	Benefits Needed for RAS Program 90 FTE Need	Total Benefit Need Based on RAS FTE Need	Estimated OE&E Needed (Excludes funding for operations contracts) (Using FY 2012-13 to 2014-15 data)			
						$L = (((((B-1) * FTE \text{ Dollar} \text{ Factor}) + E * G) * J1) + (B * J2))$						
Cluster	Court	I1	I2	J1	J2	$K = (A * FTE \text{ Dollar} \text{ Factor} * I1) + (A * I2)$	$M = (B * J2)$	$N = (K + L)$	$O = C * OE\&E$	$P = (H + M + N) - O$	$Q = P / \text{Statewide}$	
4	Alameda	37.7%	\$13,709	38.1%	\$13,774	22,818,655	3,814,957	26,633,612	12,334,326	1,558,998	86,595,580	3.68%
1	Alpine	19.8%	\$23,503	23.6%	\$23,503	66,920	47,484	114,403	88,863	-	405,149	0.02%
1	Amador	26.2%	\$10,466	26.2%	\$10,066	541,427	142,554	683,981	770,150	107,903	2,923,146	0.12%
2	Butte	26.7%	\$11,194	26.6%	\$11,187	2,889,086	554,699	3,443,785	2,827,053	352,027	13,150,407	0.56%
1	Calaveras	21.4%	\$16,073	21.9%	\$19,884	572,613	168,290	740,903	770,150	162,217	2,760,256	0.12%
1	Colusa	38.8%	\$15,976	39.6%	\$16,706	471,712	119,977	591,688	503,559	68,859	1,842,151	0.08%
3	Contra Costa	42.1%	\$15,193	42.1%	\$16,690	14,772,851	2,487,115	17,259,966	7,811,041	1,206,638	51,243,320	2.18%
1	Del Norte	23.5%	\$29,601	23.5%	\$30,787	927,541	218,096	1,145,637	829,392	97,322	3,200,856	0.14%
2	El Dorado	23.2%	\$16,189	23.2%	\$14,883	2,088,991	365,955	2,454,945	1,717,173	336,202	8,768,398	0.37%
3	Fresno	68.8%	\$11,217	69.6%	\$10,872	23,714,429	3,824,725	27,539,153	11,412,916	1,613,374	68,451,784	2.91%
1	Glenn	28.6%	\$12,924	32.3%	\$21,730	416,001	157,123	573,123	592,423	194,907	1,918,339	0.08%
2	Humboldt	31.3%	\$9,598	31.3%	\$10,419	1,831,087	344,245	2,175,332	1,884,702	145,969	8,073,363	0.34%
2	Imperial	28.0%	\$4,359	28.9%	\$5,927	1,973,169	447,549	2,420,718	2,847,994	229,050	11,407,375	0.49%
1	Inyo	25.8%	\$15,115	22.1%	\$16,006	415,984	118,381	534,365	562,802	119,838	1,955,945	0.08%
3	Kern	59.9%	\$16,118	59.9%	\$16,118	23,889,392	4,001,848	27,891,240	10,994,093	1,190,224	70,118,504	2.98%
2	Kings	20.8%	\$9,188	20.8%	\$10,637	1,713,967	339,188	2,053,155	2,115,054	330,887	9,140,499	0.39%
2	Lake	22.1%	\$8,593	22.1%	\$10,383	747,817	159,691	907,508	984,233	160,465	3,950,710	0.17%
1	Lassen	22.3%	\$11,181	22.3%	\$11,354	452,638	119,226	571,864	770,150	59,956	2,540,016	0.11%
4	Los Angeles	23.9%	\$23,878	34.0%	\$20,883	182,717,950	31,454,409	214,172,359	103,051,301	7,326,422	700,570,381	29.81%
2	Madera	30.7%	\$15,511	30.7%	\$15,504	2,555,096	481,691	3,036,786	1,947,525	274,213	9,898,382	0.42%
2	Marin	31.2%	\$13,632	29.2%	\$13,632	3,145,608	534,716	3,680,323	2,073,172	232,511	13,074,251	0.56%
1	Mariposa	31.9%	\$10,309	29.8%	\$15,416	227,719	102,490	330,208	355,454	75,371	1,221,848	0.05%
2	Mendocino	47.6%	\$9,589	46.4%	\$10,446	1,837,680	363,386	2,201,067	1,403,056	195,607	6,680,383	0.28%
2	Merced	59.8%	\$14,059	63.4%	\$15,029	5,474,107	1,066,578	6,540,685	2,973,640	437,688	16,566,558	0.70%
1	Modoc	25.2%	\$12,649	25.2%	\$12,649	169,014	53,764	222,778	266,590	73,377	848,627	0.04%
1	Mono	37.5%	\$24,532	37.5%	\$23,785	484,827	167,668	652,495	385,075	80,231	1,853,033	0.08%
3	Monterey	20.6%	\$15,383	20.4%	\$17,602	4,869,795	889,682	5,759,477	3,999,756	535,888	22,649,370	0.96%
2	Napa	19.0%	\$20,876	19.1%	\$22,496	2,095,460	420,285	2,515,744	1,507,761	229,011	9,024,771	0.38%
2	Nevada	36.8%	\$12,525	38.3%	\$11,200	1,410,320	302,217	1,712,536	1,047,057	448,497	5,266,676	0.22%

2015-2016 Workload-Based Allocation and Funding Methodology

		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 2015-16 Schedule 7A)				Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base)			OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$29,621; Clusters 2-4 \$20,941)	Remove AB 1058 staff/FLF costs (Using FY 2013-14 data)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need
		Average % of Salary-Driven Benefits (Program 10)	Average Actual Non-Salary- Driven Benefits per FTE (Program 10)	Average % of Salary-Driven Benefits (Program 90)	Average Actual Non-Salary- Driven Benefits per FTE (Program 90)	Benefits Needed for RAS Program 10 FTE Need	Benefits Needed for RAS Program 90 FTE Need	Total Benefit Need Based on RAS FTE Need	Estimated OE&E Needed (Excludes funding for operations contracts) (Using FY 2012-13 to 2014-15 data)			
Cluster	Court	I1	I2	J1	J2	$L = (((((B-1) * FTE \text{ Dollar Factor}) + E * G) * J1) + (B * J2))$			N = C * OE&E	O	P = (H+ M + N) - O	Q = P / Statewide
4	Orange	37.6%	\$11,870	37.3%	\$13,209	43,111,259	7,204,233	50,315,492	26,008,883	2,051,102	168,407,955	7.17%
2	Placer	30.6%	\$19,323	30.6%	\$19,323	5,683,703	970,513	6,654,216	3,413,404	409,199	21,108,235	0.90%
1	Plumas	25.9%	\$14,139	25.9%	\$19,320	285,548	102,896	388,443	414,696	146,291	1,332,623	0.06%
4	Riverside	26.3%	\$10,013	26.4%	\$11,294	24,750,120	4,162,845	28,912,965	22,386,068	1,630,212	118,145,753	5.03%
4	Sacramento	37.0%	\$16,888	38.0%	\$17,181	27,518,245	4,362,757	31,881,002	14,910,085	1,456,982	98,735,335	4.20%
1	San Benito	25.7%	\$12,321	25.7%	\$16,948	563,221	140,596	703,817	740,529	171,036	2,742,618	0.12%
4	San Bernardino	33.0%	\$9,364	36.8%	\$11,201	30,011,769	5,195,817	35,207,586	24,249,829	2,648,382	128,763,249	5.48%
4	San Diego	50.3%	\$10,112	48.6%	\$11,054	47,498,593	7,337,022	54,835,615	25,673,825	2,470,806	162,426,582	6.91%
4	San Francisco	28.4%	\$28,568	27.8%	\$28,552	18,906,524	3,057,201	21,963,725	8,083,276	1,339,350	67,359,435	2.87%
3	San Joaquin	45.5%	\$13,763	47.4%	\$9,437	13,693,970	2,012,047	15,706,016	7,727,277	649,535	46,453,108	1.98%
2	San Luis Obispo	40.3%	\$10,554	45.0%	\$10,697	4,481,429	859,049	5,340,478	3,078,346	386,372	17,268,592	0.73%
3	San Mateo	39.4%	\$17,127	40.9%	\$14,301	11,882,898	1,924,796	13,807,694	5,758,811	614,025	42,198,583	1.80%
3	Santa Barbara	40.2%	\$7,270	42.1%	\$7,755	6,373,112	1,213,452	7,586,564	4,439,520	482,556	26,429,843	1.12%
4	Santa Clara	32.0%	\$26,098	31.5%	\$27,572	26,504,376	4,120,777	30,625,153	12,062,091	2,065,347	89,140,315	3.79%
2	Santa Cruz	24.7%	\$16,073	24.7%	\$16,880	3,512,171	727,601	4,239,772	2,701,406	188,001	15,460,851	0.66%
2	Shasta	23.4%	\$9,789	25.4%	\$12,360	2,555,828	703,420	3,259,249	3,036,464	516,322	13,224,651	0.56%
1	Sierra	32.0%	\$16,500	32.0%	\$16,500	62,227	39,975	102,202	88,863	5,105	350,609	0.01%
2	Siskiyou	29.9%	\$18,295	29.9%	\$16,782	894,501	171,746	1,066,247	691,057	337,980	2,991,415	0.13%
3	Solano	32.6%	\$13,339	32.6%	\$17,537	6,510,007	1,170,515	7,680,522	4,397,637	591,804	26,100,828	1.11%
3	Sonoma	43.6%	\$19,772	43.6%	\$20,097	9,055,853	1,578,749	10,634,601	4,565,166	661,274	29,031,343	1.24%
3	Stanislaus	29.0%	\$18,521	28.8%	\$19,430	8,560,109	1,424,380	9,984,489	5,821,634	1,023,886	31,329,380	1.33%
2	Sutter	32.5%	\$14,094	33.5%	\$17,246	1,709,008	391,693	2,100,701	1,319,291	246,089	6,790,525	0.29%
2	Tehama	24.0%	\$18,556	24.0%	\$18,680	1,362,948	257,094	1,620,043	1,130,821	96,481	5,229,016	0.22%
1	Trinity	33.4%	\$13,614	38.0%	\$13,462	317,380	104,445	421,825	414,696	55,135	1,452,014	0.06%
3	Tulare	20.6%	\$20,182	20.9%	\$20,743	6,431,233	1,109,091	7,540,324	5,172,459	631,759	24,340,690	1.04%
2	Tuolumne	29.1%	\$13,812	30.1%	\$13,849	910,414	193,356	1,103,770	816,704	223,059	3,628,227	0.15%
3	Ventura	38.2%	\$9,290	40.6%	\$11,636	10,998,309	2,331,204	13,329,513	7,496,925	872,953	45,542,069	1.94%
2	Yolo	31.7%	\$14,013	33.9%	\$24,492	2,868,264	758,060	3,626,324	2,135,995	232,248	11,850,964	0.50%
2	Yuba	19.1%	\$13,804	19.1%	\$14,916	1,231,596	245,425	1,477,021	1,130,821	215,238	6,185,620	0.26%

Statewide

623,536,466

107,138,743

730,675,209

378,693,038

40,262,178

2,350,120,506

100%

NOTES:

\$58,336

for vacant positions; in January 2014 the TCBAC approved a dollar factor adjustment for courts with fewer
 2012 through 2014. Salaries of Local Government used for
 workers in total employment exceeds 50% in which case three-

Weighted
Mean

OE&E \$ / FTE

\$29,621

Cluster 1

\$20,941

Clusters 2-4

2016-17 RAS FTE Need

	Program 10 (Operations) Staff Need											Program 90 (Administration) Staff Need			
	Infractions	Criminal	Civil	Family Law	Pr/MH	Juvenile	Total Program 10 Need	Court interpreter FTEs	Manager/Supervisor Ratio (by cluster)	Manager/Supervisor Need	Total Program 10 Need (rounded up)	Non-RAS FTE (for Program 90 Need Calculation)*	Program 90 ratio (by cluster)	Program 90 Need (rounded up)	Total RAS Need
Court	A	B	C	D	E	F	G (A thru F)	H	I	J ((G+H)/I)	K (H + J)	L	M	N ((K+L)/M)	O (K+N)
Alameda	69.3	122.2	116.3	103.4	33.5	18.0	462.7	34.5	11.3	44.0	507	80.6	7.2	82	589
Alpine	0.6	0.2	0.2	0.1	0.1	0.0	1.1	-	7.1	0.2	2	0.6	5.7	1	3
Amador	2.1	7.1	2.5	3.6	1.3	1.0	17.7	-	7.1	2.5	21	2.3	5.7	5	26
Butte	9.3	33.6	14.9	23.9	12.8	6.6	101.2	-	8.2	12.3	114	15.5	6.4	21	135
Calaveras	1.6	5.3	3.0	4.4	2.0	1.8	18.1	0.4	7.1	2.6	21	2.5	5.7	5	26
Colusa	3.2	4.6	0.8	1.5	0.6	0.9	11.7	0.3	7.1	1.7	14	1.6	5.7	3	17
Contra Costa	29.4	63.9	65.5	80.5	26.2	19.8	285.3	13.2	8.2	36.4	322	21.2	6.8	51	373
Del Norte	2.3	5.7	2.4	4.6	2.6	1.8	19.3	0.1	7.1	2.7	23	3.0	5.7	5	28
El Dorado	6.9	16.6	11.5	15.5	4.7	6.3	61.5	1.2	8.2	7.6	70	5.1	6.4	12	82
Fresno	37.8	167.9	64.2	92.9	27.9	26.6	417.3	16.2	8.2	52.9	471	27.5	6.8	74	545
Glenn	3.8	3.3	1.1	3.2	1.4	1.1	13.7	0.2	7.1	2.0	16	1.2	5.7	4	20
Humboldt	7.2	27.6	9.0	13.4	7.0	3.7	67.9	-	8.2	8.3	77	2.0	6.4	13	90
Imperial	22.4	32.1	9.5	25.8	5.3	5.1	100.3	4.0	8.2	12.7	114	21.3	6.4	22	136
Inyo	3.8	3.9	1.1	2.4	0.8	0.6	12.6	-	7.1	1.8	15	3.0	5.7	4	19
Kern	39.1	172.8	42.7	92.6	29.2	23.2	399.6	15.0	8.2	50.6	451	49.5	6.8	74	525
Kings	9.9	34.7	6.3	15.9	4.2	5.2	76.2	2.0	8.2	9.5	86	4.6	6.4	15	101
Lake	2.2	14.1	5.5	8.0	3.3	1.7	34.9	-	8.2	4.3	40	1.7	6.4	7	47
Lassen	2.6	6.2	2.5	4.2	1.2	1.0	17.6	-	7.1	2.5	21	2.0	5.7	5	26
Los Angeles	391.4	1,102.9	978.1	803.5	256.7	364.0	3,896.7	259.0	11.3	367.8	4,265	471.0	7.2	656	4,921
Madera	5.3	26.7	8.9	18.5	4.2	5.5	69.2	4.0	8.2	8.9	79	5.6	6.4	14	93
Marin	15.5	16.7	17.3	15.8	7.2	2.8	75.4	3.0	8.2	9.6	85	4.7	6.4	14	99
Mariposa	0.9	3.4	0.7	1.5	0.7	0.4	7.6	-	7.1	1.1	9	3.6	5.7	3	12
Mendocino	5.2	19.2	7.3	9.9	4.0	4.4	50.1	1.0	8.2	6.2	57	3.4	6.4	10	67
Merced	16.1	34.6	13.5	26.6	7.3	8.0	106.2	8.0	8.2	13.9	121	13.3	6.4	21	142
Modoc	0.6	2.3	0.6	1.6	0.5	0.4	6.0	-	7.1	0.8	7	2.0	5.7	2	9
Mono	2.4	3.9	1.0	0.8	0.2	0.2	8.5	0.5	7.1	1.3	10	1.8	5.7	3	13
Monterey	18.4	57.1	21.1	31.1	8.4	8.5	144.6	8.0	8.2	18.6	164	13.3	6.8	27	191
Napa	6.3	18.6	8.5	11.8	4.7	3.3	53.2	3.0	8.2	6.9	61	6.3	6.4	11	72
Nevada	7.0	11.9	6.0	7.7	3.2	1.5	37.3	0.3	8.2	4.6	42	8.4	6.4	8	50
Orange	99.2	304.5	244.8	226.8	60.1	41.5	976.8	65.8	11.3	92.3	1,070	170.3	7.2	172	1,242
Placer	12.4	36.6	25.1	29.8	8.8	11.2	123.9	1.0	8.2	15.2	140	7.0	6.4	23	163
Plumas	1.0	2.8	1.2	2.2	1.0	0.6	8.8	0.1	7.1	1.2	11	1.1	5.7	3	14
Riverside	79.0	251.1	170.3	229.7	47.2	67.6	844.8	33.5	11.3	77.7	923	127.2	7.2	146	1,069
Sacramento	49.2	168.2	128.5	143.8	47.4	28.4	565.4	26.5	11.3	52.4	618	59.6	7.2	94	712
San Benito	1.8	6.8	3.5	4.2	1.1	1.1	18.4	-	7.1	2.6	21	1.3	5.7	4	25
San Bernardino	62.9	339.4	174.5	227.1	54.7	62.9	921.4	39.6	11.3	85.0	1,007	81.6	7.2	151	1,158
San Diego	117.5	269.0	240.9	252.0	55.3	38.4	973.1	42.3	11.3	89.9	1,063	109.6	7.2	163	1,226
San Francisco	52.9	49.4	98.9	52.5	32.5	17.0	303.2	25.3	11.3	29.1	333	46.3	7.2	53	386
San Joaquin	24.7	112.7	46.4	61.0	23.0	15.9	283.7	6.9	8.2	35.4	320	11.8	6.8	49	369
San Luis Obispo	13.5	49.6	14.5	18.2	9.9	6.0	111.8	4.5	8.2	14.2	126	8.5	6.4	21	147
San Mateo	36.7	62.5	31.7	44.0	13.2	21.5	209.6	13.3	8.2	27.2	237	19.3	6.8	38	275
Santa Barbara	28.8	59.1	24.8	27.5	10.6	9.4	160.2	8.9	8.2	20.6	181	27.7	6.8	31	212
Santa Clara	48.4	150.7	98.3	107.7	36.7	16.2	458.0	26.4	11.3	42.9	501	37.4	7.2	75	576
Santa Cruz	16.7	34.2	14.0	19.4	4.8	6.1	95.2	7.3	8.2	12.5	108	21.6	6.4	21	129
Shasta	11.3	45.9	12.5	20.6	7.8	7.0	105.0	-	8.2	12.8	118	51.9	6.4	27	145
Sierra	0.2	0.5	0.2	0.3	0.2	0.1	1.5	-	7.1	0.2	2	1.1	5.7	1	3
Siskiyou	5.7	7.5	2.8	5.3	1.9	1.5	24.6	0.2	8.2	3.0	28	4.1	6.4	5	33
Solano	17.4	47.4	30.2	44.5	14.8	6.8	161.2	2.5	8.2	20.0	182	7.5	6.8	28	210
Sonoma	22.6	55.4	28.5	35.3	17.0	6.9	165.6	8.5	8.2	21.2	187	22.5	6.8	31	218
Stanislaus	16.9	83.0	29.5	54.8	19.4	9.1	212.7	4.0	8.2	26.4	240	11.6	6.8	38	278
Sutter	5.2	16.9	6.6	10.9	4.5	2.2	46.4	1.5	8.2	5.8	53	8.7	6.4	10	63
Tehama	5.3	16.7	4.8	8.4	2.6	2.7	40.5	1.3	8.2	5.1	46	3.3	6.4	8	54
Trinity	0.7	3.5	1.1	2.1	0.8	0.9	9.1	-	7.1	1.3	11	5.0	5.7	3	14
Tulare	22.6	73.3	25.2	39.8	11.5	15.5	187.8	6.0	8.2	23.6	212	22.9	6.8	35	247
Tuolumne	2.5	11.3	3.5	6.2	2.3	2.9	28.8	0.3	8.2	3.5	33	2.0	6.4	6	39
Ventura	33.5	71.8	52.1	64.4	25.3	21.1	268.3	6.8	8.2	33.5	302	76.1	6.8	56	358
Yolo	9.9	30.6	9.8	15.5	5.0	5.3	76.1	1.0	8.2	9.4	86	12.0	6.4	16	102
Yuba	4.3	14.8	4.8	9.1	3.0	4.1	40.2	-	8.2	4.9	46	3.8	6.4	8	54
Statewide	1,525.3	4,394.3	2,951.0	3,187.7	983.5	953.5	13,995.4	707.0		1,463.2	15,490	1,740.8		2,488.0	17,978

*Reported on FY 14-15 Schedule 7A; non-RAS staff include categories such as SJOs, Enhanced Collections Staff, and Interpreters

2016-17 BLS Factor

Cluster	County	% Local	% State	State Employment More than 50% of Govt Workforce?	3-Year Avg BLS Local (92)	3-Year Avg BLS (State & Local 92)	3-Year Avg (2011-2013) BLS Factor (50% Workforce Threshold)
4	Alameda	84%	16%	No	1.42	1.28	1.42
1	Alpine	100%	0%	No	0.86	0.86	0.86
1	Amador	34%	66%	Yes	0.96	1.00	1.00
2	Butte	88%	12%	No	0.91	0.89	0.91
1	Calaveras	92%	8%	No	0.90	0.92	0.90
1	Colusa	96%	4%	No	0.72	0.90	0.72
3	Contra Costa	96%	4%	No	1.25	1.12	1.25
1	Del Norte	33%	68%	Yes	0.61	0.77	0.77
2	El Dorado	96%	4%	No	1.01	1.06	1.01
3	Fresno	70%	30%	No	0.97	1.04	0.97
1	Glenn	96%	4%	No	0.68	0.80	0.68
2	Humboldt	83%	17%	No	0.78	0.92	0.78
2	Imperial	50%	50%	No	0.79	0.86	0.79
1	Inyo	72%	28%	No	0.84	0.89	0.84
3	Kern	61%	39%	No	1.05	1.00	1.05
2	Kings	33%	67%	Yes	0.86	0.88	0.88
2	Lake	96%	4%	No	0.75	0.82	0.75
1	Lassen	20%	80%	Yes	0.67	0.80	0.80
4	Los Angeles	92%	8%	No	1.36	1.26	1.36
2	Madera	40%	60%	Yes	0.83	0.94	0.94
2	Marin	67%	33%	No	1.29	1.14	1.29
1	Mariposa	93%	7%	No	0.81	0.93	0.81
2	Mendocino	84%	16%	No	0.82	0.84	0.82
2	Merced	100%	0%	No	0.89	0.89	0.89
1	Modoc	88%	12%	No	0.57	0.84	0.57
1	Mono	93%	7%	No	1.10	1.00	1.10
3	Monterey	62%	38%	No	1.19	1.06	1.19
2	Napa	80%	20%	No	1.22	1.02	1.22
2	Nevada	91%	9%	No	0.98	0.92	0.98
4	Orange	91%	9%	No	1.30	1.19	1.30
2	Placer	95%	5%	No	1.19	1.03	1.19
1	Plumas	94%	6%	No	0.70	0.75	0.70
4	Riverside	80%	20%	No	1.10	0.98	1.10
4	Sacramento	15%	85%	Yes	1.21	1.28	1.28
1	San Benito	100%	0%	No	0.97	0.97	0.97
4	San Bernardino	82%	18%	No	1.06	1.09	1.06
4	San Diego	85%	15%	No	1.18	1.15	1.18
4	San Francisco	53%	47%	No	1.70	1.60	1.70
3	San Joaquin	69%	31%	No	1.09	1.07	1.09
2	San Luis Obispo	57%	43%	No	1.06	1.09	1.06
3	San Mateo	95%	5%	No	1.44	1.16	1.44
3	Santa Barbara	93%	7%	No	1.19	1.08	1.19
4	Santa Clara	94%	6%	No	1.44	1.19	1.44
2	Santa Cruz	90%	10%	No	1.14	0.93	1.14
2	Shasta	63%	37%	No	0.87	0.94	0.87
1	Sierra	100%	0%	No	0.62	0.62	0.62
2	Siskiyou	84%	16%	No	0.70	0.74	0.70
3	Solano	61%	39%	No	1.18	1.08	1.18
3	Sonoma	89%	11%	No	1.13	1.08	1.13
3	Stanislaus	96%	4%	No	1.01	0.96	1.01
2	Sutter	95%	5%	No	0.96	0.95	0.96
2	Tehama	95%	5%	No	0.79	0.88	0.79
1	Trinity	93%	7%	No	0.65	0.79	0.65
3	Tulare	93%	7%	No	0.84	0.89	0.84
2	Tuolumne	52%	48%	No	0.81	0.88	0.81
3	Ventura	91%	9%	No	1.22	1.10	1.22
2	Yolo	82%	18%	No	1.04	1.29	1.04
2	Yuba	46%	54%	Yes	0.94	1.17	1.17

2016-17 FTE Allotment Factor

		BLS Factor	FTE Dollar Factor Applied (Current -- \$58,336*BLS)	FTE Need	Eligible for FTE Floor ?	Has FTE Need <50 AND FTE Dollar Factor is Less Than Median of \$45,655?	Final FTE Dollar Factor
Cluster	Court	A	B	C	D	E	F
4	Alameda	1.42	\$ 83,109	589			\$ 83,109
1	Alpine	0.86	\$ 50,203	3	Yes		\$ 50,203
1	Amador	1.00	\$ 58,358	26	Yes		\$ 58,358
2	Butte	0.91	\$ 52,893	135			\$ 52,893
1	Calaveras	0.90	\$ 52,234	26	Yes		\$ 52,234
1	Colusa	0.72	\$ 42,192	17	Yes	Yes	\$ 45,655
3	Contra Costa	1.25	\$ 72,956	373			\$ 72,956
1	Del Norte	0.77	\$ 44,756	28	Yes	Yes	\$ 45,655
2	El Dorado	1.01	\$ 58,915	82			\$ 58,915
3	Fresno	0.97	\$ 56,850	545			\$ 56,850
1	Glenn	0.68	\$ 39,704	20	Yes	Yes	\$ 45,655
2	Humboldt	0.78	\$ 45,347	90			\$ 45,347
2	Imperial	0.79	\$ 46,236	136			\$ 46,236
1	Inyo	0.84	\$ 48,879	19	Yes		\$ 48,879
3	Kern	1.05	\$ 61,492	525			\$ 61,492
2	Kings	0.88	\$ 51,626	101			\$ 51,626
2	Lake	0.75	\$ 43,825	47	Yes	Yes	\$ 45,655
1	Lassen	0.80	\$ 46,554	26	Yes		\$ 46,554
4	Los Angeles	1.36	\$ 79,343	4,921			\$ 79,343
2	Madera	0.94	\$ 54,774	93			\$ 54,774
2	Marin	1.29	\$ 74,991	99			\$ 74,991
1	Mariposa	0.81	\$ 46,966	12	Yes		\$ 46,966
2	Mendocino	0.82	\$ 47,610	67			\$ 47,610
2	Merced	0.89	\$ 52,114	142			\$ 52,114
1	Modoc	0.57	\$ 33,342	9	Yes	Yes	\$ 45,655
1	Mono	1.10	\$ 63,881	13	Yes		\$ 63,881
3	Monterey	1.19	\$ 69,463	191			\$ 69,463
2	Napa	1.22	\$ 70,946	72			\$ 70,946
2	Nevada	0.98	\$ 57,143	50			\$ 57,143
4	Orange	1.30	\$ 75,621	1,242			\$ 75,621
2	Placer	1.19	\$ 69,510	163			\$ 69,510
1	Plumas	0.70	\$ 40,697	14	Yes	Yes	\$ 45,655
4	Riverside	1.10	\$ 63,888	1,069			\$ 63,888
4	Sacramento	1.28	\$ 74,705	712			\$ 74,705
1	San Benito	0.97	\$ 56,466	25	Yes		\$ 56,466
4	San Bernardino	1.06	\$ 61,985	1,158			\$ 61,985
4	San Diego	1.18	\$ 68,673	1,226			\$ 68,673
4	San Francisco	1.70	\$ 99,406	386			\$ 99,406
3	San Joaquin	1.09	\$ 63,750	369			\$ 63,750
2	San Luis Obispo	1.06	\$ 62,103	147			\$ 62,103
3	San Mateo	1.44	\$ 83,836	275			\$ 83,836
3	Santa Barbara	1.19	\$ 69,471	212			\$ 69,471
4	Santa Clara	1.44	\$ 83,822	576			\$ 83,822
2	Santa Cruz	1.14	\$ 66,612	129			\$ 66,612
2	Shasta	0.87	\$ 50,744	145			\$ 50,744
1	Sierra	0.62	\$ 36,283	3	Yes	Yes	\$ 45,655
2	Siskiyou	0.70	\$ 40,823	33	Yes	Yes	\$ 45,655
3	Solano	1.18	\$ 68,845	210			\$ 68,845
3	Sonoma	1.13	\$ 65,792	218			\$ 65,792
3	Stanislaus	1.01	\$ 59,037	278			\$ 59,037
2	Sutter	0.96	\$ 55,879	63			\$ 55,879
2	Tehama	0.79	\$ 46,205	54			\$ 46,205
1	Trinity	0.65	\$ 38,150	14	Yes	Yes	\$ 45,655
3	Tulare	0.84	\$ 49,180	247			\$ 49,180
2	Tuolumne	0.81	\$ 47,414	39	Yes		\$ 47,414
3	Ventura	1.22	\$ 71,024	358			\$ 71,024
2	Yolo	1.04	\$ 60,941	102			\$ 60,941
2	Yuba	1.17	\$ 68,070	54			\$ 68,070

WAFM Post BLS FTE Allotment: Median
\$ 45,655

Historical Trial Court Funding Subject to Reallocation Using WAFM

	2013-14 Beginning Base (TCTF and GF)	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (11-12)	Total	% of Total
	TCTF and GF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)		
Court	1	2	3	4	5	6	7	8
Alameda	74,069,725	(3,177,924)	(1,958,825)	101,575	424,792	127,523	69,586,867	4.83%
Alpine	549,977	-	-	83	2,034	47	552,142	0.04%
Amador	2,066,138	-	-	2,565	11,006	783	2,080,491	0.14%
Butte	7,956,105	(467,145)	(291,613)	14,608	59,332	16,523	7,287,810	0.51%
Calaveras	1,927,985	-	-	3,074	18,652	1,180	1,950,892	0.14%
Colusa	1,352,785	-	-	1,447	13,708	363	1,368,302	0.09%
Contra Costa	34,237,741	-	(1,705,774)	69,231	218,186	87,076	32,906,460	2.28%
Del Norte	2,315,586	-	(126,942)	1,964	11,208	505	2,202,321	0.15%
El Dorado	5,867,266	-	(57,081)	11,851	54,374	4,491	5,880,901	0.41%
Fresno	35,177,288	-	(1,032,025)	60,497	181,080	69,384	34,456,224	2.39%
Glenn	1,799,795	(9,779)	-	1,927	19,264	500	1,811,707	0.13%
Humboldt	5,258,372	(167,800)	(150,006)	8,913	48,160	8,302	5,005,941	0.35%
Imperial	6,805,406	(420,479)	(180,405)	11,204	67,678	10,882	6,294,286	0.44%
Inyo	1,919,492	(186,658)	(42,314)	1,245	30,402	294	1,722,461	0.12%
Kern	30,203,399	(65,567)	(1,750,452)	52,450	277,328	64,629	28,781,786	2.00%
Kings	5,292,481	(421,918)	(181,060)	9,935	57,026	9,045	4,765,510	0.33%
Lake	3,130,735	(196,493)	(56,758)	4,311	20,328	1,596	2,903,720	0.20%
Lassen	2,161,420	(293,836)	-	2,384	20,156	538	1,890,662	0.13%
Los Angeles	428,645,200	(14,294,467)	(26,758,268)	689,065	3,144,530	1,056,102	392,482,162	27.25%
Madera	6,269,329	(381,406)	-	9,711	52,502	3,108	5,953,244	0.41%
Marin	13,587,985	(9,625)	(391,957)	17,038	114,766	20,590	13,338,797	0.93%
Mariposa	943,529	-	(28,406)	1,225	3,904	341	920,593	0.06%
Mendocino	4,636,654	(299,349)	-	6,083	30,068	5,619	4,379,075	0.30%
Merced	9,195,644	-	(250,840)	16,595	55,652	16,318	9,033,368	0.63%
Modoc	947,828	(789)	(63,471)	662	6,134	304	890,668	0.06%
Mono	1,251,020	(24,156)	(8,201)	914	12,446	324	1,232,348	0.09%
Monterey	13,973,323	(870,000)	(333,656)	28,573	183,464	27,420	13,009,124	0.90%
Napa	6,628,648	(295,552)	(287,148)	9,042	30,550	3,438	6,088,978	0.42%
Nevada	4,478,125	(433,431)	(292,045)	6,730	49,946	7,900	3,817,225	0.26%
Orange	127,622,123	(2,733,776)	(3,329,845)	206,630	923,882	294,477	122,983,490	8.54%
Placer	11,920,337	-	(933,901)	21,287	77,378	29,042	11,114,142	0.77%
Plumas	1,429,991	-	-	1,442	9,206	398	1,441,037	0.10%
Riverside	61,221,794	(1,931,520)	(2,882,751)	131,371	532,226	69,297	57,140,417	3.97%
Sacramento	64,637,712	(1,864,424)	(1,824,452)	93,189	340,254	185,701	61,567,979	4.27%
San Benito	2,476,122	-	-	3,876	14,700	1,327	2,496,024	0.17%

Historical Trial Court Funding Subject to Reallocation Using WAFM

	2013-14 Beginning Base (TCTF and GF)	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (11-12)	Total	% of Total
	TCTF and GF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)	TCTF (45.10)		
Court	1	2	3	4	5	6	7	8
San Bernardino	66,832,972	(3,269,446)	(2,986,710)	133,960	435,474	188,896	61,335,147	4.26%
San Diego	126,960,874	(657,192)	(4,757,300)	206,259	718,422	265,582	122,736,644	8.52%
San Francisco	55,153,072	-	(2,582,976)	53,715	272,528	91,818	52,988,157	3.68%
San Joaquin	24,406,106	(287,747)	(779,859)	44,944	201,698	54,178	23,639,320	1.64%
San Luis Obispo	11,353,662	(241,676)	(673,831)	17,704	130,020	19,062	10,604,942	0.74%
San Mateo	31,297,630	(443,042)	(1,479,478)	48,700	329,518	16,733	29,770,060	2.07%
Santa Barbara	19,657,482	(1,055,112)	(457,408)	28,356	162,858	29,149	18,365,326	1.27%
Santa Clara	75,407,649	-	(1,833,360)	119,260	452,782	121,126	74,267,457	5.16%
Santa Cruz	10,187,917	-	(424,668)	17,644	113,210	16,283	9,910,386	0.69%
Shasta	10,063,775	(2,389,668)	(326,131)	12,206	44,394	4,517	7,409,092	0.51%
Sierra	540,106	-	-	235	1,830	44	542,215	0.04%
Siskiyou	3,317,504	-	(103,923)	3,104	37,000	943	3,254,627	0.23%
Solano	16,489,461	(435,400)	(535,433)	28,439	119,364	37,755	15,704,185	1.09%
Sonoma	19,577,796	(440,000)	(479,410)	32,278	119,004	36,215	18,845,883	1.31%
Stanislaus	15,772,316	(9,326)	(427,578)	34,594	88,718	39,080	15,497,803	1.08%
Sutter	3,604,262	(247,071)	-	6,150	37,382	2,322	3,403,045	0.24%
Tehama	2,879,149	-	(5,472)	4,138	28,100	1,382	2,907,298	0.20%
Trinity	1,431,739	(450,608)	-	943	7,648	636	990,359	0.07%
Tulare	12,726,148	(15,576)	(679,043)	28,289	204,932	28,262	12,293,011	0.85%
Tuolumne	2,819,593	(220,516)	(30,986)	3,916	16,642	1,152	2,589,803	0.18%
Ventura	26,332,175	(1,559,157)	(731,699)	54,971	205,304	65,233	24,366,827	1.69%
Yolo	7,474,390	(582,889)	(461,445)	12,802	48,556	12,735	6,504,149	0.45%
Yuba	3,335,312	(132,569)	-	4,696	15,788	1,849	3,225,076	0.22%
Total	1,529,578,150	(40,983,089)	(64,674,907)	2,500,000	10,907,494	3,160,318	1,440,487,965	100.00%

1. Does not include compensation for AB 1058 commissioners.

2015-2016 WAFM-Related Base Allocation

	2014-15 Ending Base (TCTF and GF)	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (13-14)	Annualization TCTF Reduction for SJO Conversions	Estimated 2014- 15 Benefits Funding (Full- Year)	2013-14 Benefits Subsidy Reduction Return Allocation (Pending)	Current-Year Adjusted Allocation	2015-16 WAFM Allocation	Total 2015-16 WAFM-Related Allocation (Prior to implementing funding floor)	2015-16 WAFM Funding Floor Adjustment	Total 2015-16 WAFM-Related Allocation
Court	A	B	C	D	E	F	G	H	I	J (Sum A:I)	K	L (Sum J:K)	M	N (Sum L:M)
Alameda	75,540,885	(3,177,924)	(1,887,560)	101,575	424,792	104,612	-	562,020	558,169	72,226,569	(1,264,416)	70,962,153	(23,470)	70,938,683
Alpine	747,833	-	-	83	2,034	20	-	5,289	2,166	757,426	(44,027)	713,399	36,601	750,000
Amador	2,137,937	-	-	2,565	11,006	669	-	15,693	8,265	2,176,134	18,171	2,194,305	(726)	2,193,580
Butte	8,961,947	(467,145)	(311,297)	14,608	59,332	14,315	-	68,952	25,636	8,366,348	418,401	8,784,749	(2,905)	8,781,843
Calaveras	1,994,159	-	-	3,074	18,652	860	-	30,138	15,877	2,062,759	25,667	2,088,427	(691)	2,087,736
Colusa	1,535,071	-	-	1,447	13,708	340	-	10,604	5,551	1,566,722	11,496	1,578,218	127,447	1,705,664
Contra Costa	37,747,349	-	(1,685,860)	69,231	218,186	73,580	-	590,873	353,816	37,367,175	1,659,325	39,026,500	(12,908)	39,013,593
Del Norte	2,489,969	-	(107,954)	1,964	11,208	479	-	73,071	15,852	2,484,589	(92,520)	2,392,069	(791)	2,391,278
El Dorado	6,342,136	-	(153,647)	11,851	54,374	3,814	-	90,455	6,573	6,355,555	140,211	6,495,767	(2,148)	6,493,618
Fresno	39,657,551	-	(968,568)	60,497	181,080	63,218	-	1,581,245	320,250	40,895,273	3,407,730	44,303,003	(14,653)	44,288,350
Glenn	1,863,014	(9,779)	-	1,927	19,264	585	-	31,311	8,346	1,914,668	(109,604)	1,805,064	69,935	1,874,999
Humboldt	5,640,662	(167,800)	(149,979)	8,913	48,160	7,416	-	46,895	47,606	5,481,874	264,310	5,746,184	(1,900)	5,744,283
Imperial	7,642,037	(420,479)	(181,551)	11,204	67,678	9,382	-	95,925	70,967	7,295,164	485,034	7,780,197	(2,573)	7,777,624
Inyo	2,072,062	(186,658)	-	1,245	30,402	262	-	(7,122)	11,357	1,921,549	(50,400)	1,871,149	3,850	1,874,999
Kern	37,287,444	(65,567)	(1,422,291)	52,450	277,328	56,950	-	(217,620)	191,349	36,160,043	4,739,894	40,899,938	(13,527)	40,886,410
Kings	6,001,692	(421,918)	(249,197)	9,935	57,026	8,643	-	29,342	7,680	5,443,203	331,857	5,775,061	(1,910)	5,773,151
Lake	3,209,021	(196,493)	(39,664)	4,311	20,328	1,378	-	33,201	1,110	3,033,193	(50,322)	2,982,871	(987)	2,981,884
Lassen	2,267,714	(293,836)	-	2,384	20,156	503	-	6,803	1,935	2,005,659	(18,996)	1,986,663	(657)	1,986,006
Los Angeles	487,249,816	(14,294,467)	(23,016,456)	689,065	3,144,530	928,908	(502,040)	7,896,395	4,197,807	466,293,558	26,818,347	493,111,905	(163,090)	492,948,814
Madera	6,733,060	(381,406)	-	9,711	52,502	2,614	-	223,020	15,775	6,655,277	267,872	6,923,150	(2,290)	6,920,860
Marin	12,957,597	(6,625)	(60,946)	17,038	114,766	16,496	-	(78,894)	124,378	13,080,809	(715,208)	12,365,601	(4,090)	12,361,512
Mariposa	1,071,772	-	-	1,225	3,904	278	-	4,769	1,235	1,083,184	15,835	1,099,019	54,687	1,153,706
Mendocino	4,868,909	(299,349)	(17,140)	6,083	30,068	5,075	-	56,174	81,587	4,731,407	126,710	4,858,116	(1,607)	4,856,510
Merced	10,689,301	-	(394,105)	16,595	55,652	13,556	-	161,921	107,600	10,650,520	590,591	11,241,111	(3,718)	11,237,393
Modoc	932,090	(789)	-	662	6,134	299	-	9,491	1,229	949,116	(15,665)	933,451	(309)	933,142
Mono	1,423,941	(24,156)	-	914	12,446	199	-	10,568	3,928	1,427,840	(8,570)	1,419,270	126,524	1,545,794
Monterey	15,549,243	(870,000)	(348,606)	28,573	183,464	23,029	-	205,587	91,745	14,863,034	630,401	15,493,436	(5,124)	15,488,311
Napa	6,892,819	(295,552)	(355,081)	9,042	30,550	2,855	-	(3,237)	63,045	6,344,442	224,679	6,569,121	(2,173)	6,566,948
Nevada	4,282,934	(433,431)	(311,388)	6,730	49,946	5,623	-	79,983	41,729	4,222,127	(7,657)	4,214,470	(1,394)	4,213,076
Orange	134,038,401	(2,733,776)	(4,120,954)	206,630	923,882	248,771	(216,241)	3,449,769	2,006,818	133,803,300	2,324,353	136,127,653	(45,022)	136,082,631
Placer	13,559,968	-	(919,283)	21,287	77,378	24,387	-	84,431	98,675	12,946,843	974,682	13,921,525	(4,604)	13,916,921
Plumas	1,372,630	-	-	1,442	9,206	356	-	2,474	973	1,387,081	(114,763)	1,272,318	(421)	1,271,898
Riverside	72,996,304	(1,931,520)	(2,343,035)	131,371	532,226	56,789	-	(650,572)	569,988	69,361,550	6,856,320	76,217,870	(25,208)	76,192,662
Sacramento	70,854,133	(1,864,424)	(1,962,507)	93,189	340,254	165,020	-	332,406	796,927	68,754,997	3,657,752	72,412,749	(23,950)	72,388,799
San Benito	2,492,824	-	-	3,876	14,700	1,124	-	21,556	5,843	2,539,923	(91,160)	2,448,763	(810)	2,447,953
San Bernardino	80,594,456	(3,269,446)	(2,998,333)	133,960	435,474	155,207	-	1,521,168	462,588	77,035,074	6,757,237	83,792,311	(27,713)	83,764,598
San Diego	131,793,072	(657,192)	(4,860,861)	206,259	718,422	228,431	(99,456)	2,061,274	666,662	130,056,609	1,471,869	131,528,478	(43,501)	131,484,977
San Francisco	56,737,883	-	(500,247)	53,715	272,528	81,035	-	631,291	518,912	57,795,116	341,981	58,137,096	(19,228)	58,117,868
San Joaquin	27,507,407	(287,747)	(806,249)	44,944	201,698	46,176	-	818,234	185,876	27,710,338	2,224,751	29,935,089	(9,901)	29,925,189
San Luis Obispo	12,644,124	(241,676)	(676,999)	17,704	130,020	15,941	-	972	19,774	11,909,861	497,227	12,407,088	(4,103)	12,402,984
San Mateo	33,365,516	(443,042)	(1,610,124)	48,700	329,518	14,649	-	363,484	97,565	32,166,267	477,303	32,643,570	(10,796)	32,632,773
Santa Barbara	20,560,721	(1,055,112)	(518,796)	28,356	162,858	25,320	-	227,423	42,314	19,473,084	209,451	19,682,535	(6,510)	19,676,025
Santa Clara	75,935,828	-	(1,922,146)	119,260	452,782	102,859	-	1,851,301	286,329	76,826,212	(2,883,909)	73,942,303	(24,455)	73,917,847
Santa Cruz	10,722,708	-	(485,144)	17,644	113,210	12,580	-	86,623	53,529	10,521,149	371,304	10,892,453	(3,603)	10,888,850
Shasta	11,106,240	(2,389,668)	(277,596)	12,206	44,394	3,990	-	135,012	63,826	8,698,403	532,744	9,231,147	(3,053)	9,228,094
Sierra	747,859	-	-	235	1,830	35	-	3,781	3,101	756,842	(44,895)	711,947	38,053	750,000
Siskiyou	3,130,686	-	(151,135)	3,104	37,000	876	-	40,262	20,614	3,081,407	(154,682)	2,926,725	(968)	2,925,757
Solano	18,578,317	(435,400)	(575,761)	28,439	119,364	33,592	-	95,975	172,459	18,016,985	750,033	18,767,019	(6,207)	18,760,812
Sonoma	21,690,624	(440,000)	(551,376)	32,278	119,004	31,686	-	825,673	213,991	21,921,878	609,606	22,531,485	(7,452)	22,524,033
Stanislaus	18,557,159	(9,326)	(447,115)	34,594	88,718	35,199	-	(289,912)	284,071	18,253,387	1,464,546	19,717,933	(6,521)	19,711,412

2015-2016 WAFM-Related Base Allocation

	2014-15 Ending Base (TCTF and GF)	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (13-14)	Annualization TCTF Reduction for SJO Conversions	Estimated 2014- 15 Benefits Funding (Full- Year)	2013-14 Benefits Subsidy Reduction Return Allocation (Pending)	Current-Year Adjusted Allocation	2015-16 WAFM Allocation	Total 2015-16 WAFM-Related Allocation (Prior to implementing funding floor)	2015-16 WAFM Funding Floor Adjustment	Total 2015-16 WAFM-Related Allocation
Court	A	B	C	D	E	F	G	H	I	J (Sum A:I)	K	L (Sum J:K)	M	N (Sum L:M)
Sutter	4,172,307	(247,071)	-	6,150	37,382	2,089	-	28,465	25,049	4,024,371	302,731	4,327,102	(1,431)	4,325,670
Tehama	3,186,372	-	(5,739)	4,138	28,100	1,378	-	72,996	8,625	3,295,871	210,687	3,506,558	(1,160)	3,505,398
Trinity	1,578,531	(450,608)	-	943	7,648	552	-	37,893	6,930	1,181,889	(35,061)	1,146,829	103,171	1,250,000
Tulare	14,364,451	(15,576)	(670,426)	28,289	204,932	27,186	-	353,922	35,846	14,328,624	1,113,228	15,441,852	(5,107)	15,436,745
Tuolumne	2,930,002	(220,516)	(86,731)	3,916	16,642	977	-	65,010	6,677	2,715,976	(13,277)	2,702,700	(894)	2,701,806
Ventura	30,149,914	(1,559,157)	(617,049)	54,971	205,304	54,112	-	288,505	188,050	28,764,649	1,719,233	30,483,882	(10,082)	30,473,800
Yolo	8,193,175	(582,889)	(24,224)	12,802	48,556	10,078	-	147,776	27,253	7,832,527	438,940	8,271,468	(2,736)	8,268,732
Yuba	3,547,052	(132,569)	-	4,696	15,788	1,586	-	9,769	22,970	3,469,293	132,620	3,601,913	(1,191)	3,600,722
Total	1,683,398,629	(40,983,089)	(58,793,118)	2,500,000	10,907,494	2,727,939	(817,737)	24,229,808	13,274,798	1,636,444,724	67,900,000	1,704,344,724	0	1,704,344,724

1. Does not include compensation for AB 1058 commissioners.

2016-2017 Allocation of New Funding and Reallocation of Historical Funding (assumes \$20 million in new funding)

Cluster	Court	(Historical) Funding Subject to Reallocation	Court's Share of Current Historical Funding vs. FY 16-17 WAFM Funding Need		Reallocation Ratio	Reallocation of 40%			New Reallocation of \$214.2M			Reallocation of \$20.0M			Allocation of New Money		Reversal of 2015-16 WAFM Allocation		Estimated 2016-17 Net Total Adjustments to Allocation	Estimated 2016 17 Funding Floor Adjustment
			Share of Total Funding Subject to Reallocation Using WAFM (Historical funding proportion)	Share of Total WAFM Funding Need (FY 15-16)		40 Percent of Funding Subject to Reallocation	Reallocation Using WAFM Proportion	Net	Allocation of \$214.2 Million Using 16-17 WAFM	Original Share of \$214.2 Million of Historical Allocation To Be Reallocated	Net	Allocation of \$20.0 Million Using 16-17 WAFM	Original Share of \$20.0 Million of Historical Allocation To Be Reallocated	Net	Allocation of \$214.2 Million Using 16-17 WAFM	Allocation of \$20.0 Million Using 16-17 WAFM	30% Reallocation	\$214.2M Reallocation		
		A	B	C	D = C / B	E = 40% * Col. A	F = \$576.2M * Col. C	G = E + F	H = \$214.2M * C	I = -\$214.2M * B	J = H + I	K = \$20.0M * C	L = -\$20.0M * B	M = K + L	N = \$214.2M * C	O = \$20.0M * C	P	Q	R	S
4	Alameda	69,586,867	4.83%	3.68%	76.3%	(27,834,747)	21,231,233	(6,603,514)	7,892,690	(10,347,540)	(2,454,850)	736,946	(966,157)	(229,211)	7,892,690	736,946	5,312,625	(5,080,972)	(426,285)	(16,486)
1	Alpine	552,142	0.04%	0.02%	45.0%	(220,857)	99,333	(121,523)	36,927	(82,103)	(45,176)	3,448	(7,666)	(4,218)	36,927	3,448	96,855	13,913	(19,775)	35,946
1	Amador	2,080,491	0.14%	0.12%	86.1%	(832,197)	716,688	(115,509)	266,428	(309,368)	(42,940)	24,877	(28,886)	(4,009)	266,428	24,877	120,523	(189,891)	59,478	(531)
2	Butte	7,287,810	0.51%	0.56%	110.6%	(2,915,124)	3,224,176	309,051	1,198,584	(1,083,695)	114,890	111,913	(101,185)	10,727	1,198,584	111,913	(142,440)	(1,224,900)	377,825	(2,176)
1	Calaveras	1,950,892	0.14%	0.12%	86.7%	(780,357)	676,751	(103,606)	251,582	(290,097)	(38,515)	23,490	(27,087)	(3,596)	251,582	23,490	91,996	(198,898)	22,453	(506)
1	Colusa	1,368,302	0.09%	0.08%	82.5%	(547,321)	451,653	(95,668)	167,902	(203,466)	(35,564)	15,677	(18,998)	(3,321)	167,902	15,677	69,029	(135,036)	(16,981)	159,790
3	Contra Costa	32,906,460	2.28%	2.18%	95.4%	(13,162,584)	12,563,677	(598,907)	4,670,535	(4,893,178)	(222,643)	436,091	(456,879)	(20,788)	4,670,535	436,091	(85,464)	(4,977,901)	(799,079)	(8,723)
1	Del Norte	2,202,321	0.15%	0.14%	89.1%	(880,928)	784,776	(96,152)	291,740	(327,484)	(35,745)	27,240	(30,577)	(3,337)	291,740	27,240	113,802	(214,669)	82,878	(586)
2	El Dorado	5,880,901	0.41%	0.37%	91.4%	(2,352,360)	2,149,808	(202,552)	799,189	(874,488)	(75,299)	74,621	(81,652)	(7,031)	799,189	74,621	126,637	(748,948)	(33,382)	(1,517)
3	Fresno	34,456,224	2.39%	2.91%	121.8%	(13,782,490)	16,782,794	3,000,304	6,238,987	(5,123,627)	1,115,360	582,538	(478,397)	104,142	6,238,987	582,538	(1,478,040)	(6,588,854)	2,974,438	(11,011)
1	Glenn	1,811,707	0.13%	0.08%	64.9%	(724,683)	470,332	(254,350)	174,846	(269,400)	(94,555)	16,325	(25,154)	(8,829)	174,846	16,325	171,551	(99,336)	(94,348)	63,365
2	Humboldt	5,005,941	0.35%	0.34%	98.9%	(2,002,376)	1,979,402	(22,975)	735,841	(744,381)	(8,541)	68,706	(69,503)	(797)	735,841	68,706	74,090	(670,933)	175,391	(1,386)
2	Imperial	6,294,286	0.44%	0.49%	111.1%	(2,517,714)	2,796,825	279,110	1,039,717	(935,958)	103,759	97,079	(87,391)	9,688	1,039,717	97,079	(209,145)	(1,143,290)	176,919	(1,869)
1	Inyo	1,722,461	0.12%	0.08%	69.6%	(688,984)	479,552	(209,432)	178,273	(256,129)	(77,856)	16,645	(23,915)	(7,269)	178,273	16,645	160,206	(97,312)	(36,746)	(435)
3	Kern	28,781,786	2.00%	2.98%	149.3%	(11,512,714)	17,191,435	5,678,721	6,390,899	(4,279,840)	2,111,059	596,723	(399,612)	197,111	6,390,899	596,723	(3,840,861)	(8,087,404)	3,046,248	(10,386)
2	Kings	4,765,510	0.33%	0.39%	117.6%	(1,906,204)	2,241,039	334,835	833,104	(708,629)	124,475	77,787	(66,165)	11,622	833,104	77,787	(161,378)	(868,609)	351,837	(1,425)
2	Lake	2,903,720	0.20%	0.17%	83.4%	(1,161,488)	968,623	(192,865)	360,085	(431,782)	(71,698)	33,621	(40,316)	(6,694)	360,085	33,621	203,496	(230,050)	95,895	(719)
1	Lassen	1,890,662	0.13%	0.11%	82.3%	(756,265)	622,753	(133,512)	231,508	(281,141)	(49,633)	21,616	(26,250)	(4,634)	231,508	21,616	96,064	(185,910)	(24,501)	(457)
4	Los Angeles	392,482,162	27.25%	29.81%	109.4%	(156,992,865)	171,763,652	14,770,787	63,852,971	(58,361,945)	5,491,026	5,961,995	(5,449,295)	512,701	63,852,971	5,961,995	(12,632,140)	(70,884,573)	7,072,767	(115,297)
2	Madera	5,953,244	0.41%	0.42%	101.9%	(2,381,297)	2,426,854	45,557	902,181	(885,245)	16,936	84,237	(82,656)	1,581	902,181	84,237	28,357	(857,134)	221,715	(1,708)
2	Marin	13,338,797	0.93%	0.56%	60.1%	(5,335,519)	3,205,504	(2,130,015)	1,191,643	(1,983,474)	(791,831)	111,265	(185,198)	(73,934)	1,191,643	111,265	1,585,917	(411,306)	(518,261)	(2,800)
1	Mariposa	920,593	0.06%	0.05%	81.4%	(368,237)	299,569	(68,668)	111,364	(136,892)	(25,527)	10,398	(12,782)	(2,384)	111,364	10,398	43,404	(93,864)	(25,277)	(261)
2	Mendocino	4,379,075	0.30%	0.28%	93.5%	(1,751,630)	1,637,875	(113,755)	608,879	(651,167)	(42,288)	56,851	(60,800)	(3,948)	608,879	56,851	142,662	(509,742)	138,658	(1,206)
2	Merced	9,033,368	0.63%	0.70%	112.4%	(3,613,347)	4,061,737	448,390	1,509,947	(1,343,258)	166,688	140,985	(125,421)	15,564	1,509,947	140,985	(355,481)	(1,695,658)	230,434	(2,693)
1	Modoc	890,668	0.06%	0.04%	58.4%	(356,267)	208,064	(148,203)	77,347	(132,442)	(55,094)	7,222	(12,366)	(5,144)	77,347	7,222	100,682	(32,632)	(55,823)	(205)
1	Mono	1,232,348	0.09%	0.08%	92.2%	(492,939)	454,321	(38,618)	168,893	(183,250)	(14,356)	15,770	(17,110)	(1,340)	168,893	15,770	43,710	(139,919)	34,139	107,463
3	Monterey	13,009,124	0.90%	0.96%	106.7%	(5,203,650)	5,553,102	349,452	2,064,360	(1,934,452)	129,908	192,751	(180,621)	12,130	2,064,360	192,751	(123,480)	(2,056,862)	568,259	(3,801)
2	Napa	6,088,978	0.42%	0.38%	90.8%	(2,435,591)	2,212,665	(222,926)	822,556	(905,429)	(82,872)	76,803	(84,540)	(7,738)	822,556	76,803	244,003	(663,541)	166,284	(1,584)
2	Nevada	3,817,225	0.26%	0.22%	84.6%	(1,526,890)	1,291,267	(235,623)	480,027	(567,620)	(87,593)	44,820	(52,999)	(8,179)	480,027	44,820	144,374	(424,497)	(86,669)	(978)
4	Orange	122,983,490	8.54%	7.17%	83.9%	(49,193,396)	41,289,735	(7,903,661)	15,349,419	(18,287,597)	(2,938,178)	1,433,186	(1,707,525)	(274,340)	15,349,419	1,433,186	5,420,018	(12,914,566)	(1,828,123)	(31,241)
2	Placer	11,114,142	0.77%	0.90%	116.4%	(4,445,657)	5,175,251	729,594	1,923,894	(1,652,669)	271,226	179,635	(154,311)	25,325	1,923,894	179,635	(464,614)	(2,113,255)	551,805	(3,413)
1	Plumas	1,441,037	0.10%	0.06%	56.7%	(576,415)	326,728	(249,686)	121,461	(214,282)	(92,821)	11,341	(20,008)	(8,667)	121,461	11,341	196,406	(19,579)	(41,545)	4,883
4	Riverside	57,140,417	3.97%	5.03%	126.7%	(22,856,167)	28,966,606	6,110,439	10,768,307	(8,496,758)	2,271,550	1,005,444	(793,348)	212,096	10,768,307	1,005,444	(4,830,980)	(13,285,857)	2,250,999	(18,505)
4	Sacramento	61,567,979	4.27%	4.20%	98.3%	(24,627,192)	24,207,620	(419,572)	8,999,159	(9,155,135)	(155,975)	840,258	(854,821)	(14,564)	8,999,159	840,258	(73,424)	(9,227,922)	(52,040)	(16,550)
1	San Benito	2,496,024	0.17%	0.12%	67.3%	(998,410)	672,427	(325,983)	249,974	(371,158)	(121,184)	23,340	(34,655)	(11,315)	249,974	23,340	226,932	(146,193)	(104,429)	(550)
4	San Bernardino	61,335,147	4.26%	5.48%	128.7%	(24,534,059)	31,569,770	7,035,711	11,736,031	(9,120,512)	2,615,519	1,095,801	(851,588)	244,213	11,736,031	1,095,801	(5,590,597)	(14,662,644)	2,474,035	(20,439)
4	San Diego	122,736,644	8.52%	6.91%	81.1%	(49,094,658)	39,823,241	(9,271,417)	14,804,251	(18,250,891)	(3,446,640)	1,382,283	(1,704,098)	(321,815)	14,804,251	1,382,283	6,112,788	(12,191,097)	(2,931,648)	(30,285)
4	San Francisco	52,988,157	3.68%																	

Estimated FY 2016-2017 WAFM-Related Base Allocation

	2015-16 Ending TCTF and GF Base	TCTF Reduction and Annualization for SJO Conversions	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (14-15)	Estimated 2015- 16 Benefits Funding (Full- Year) (Pending Approval)	Subsidy Reduction Return Allocation (Pending Recommendation)	WAFM 16-17 Adjustment	Total 2016-17 WAFM-Related Allocation (Prior to implementing funding floor)	WAFM 16-17 Funding Floor Adjustment	Total 2016-17 WAFM-Related Allocation
Court	A	B	C	D	E	F	G	H	I	J	K (Sum A:J)	L	M (Sum K:L)
Alameda	74,815,020	-	(3,177,924)	(1,954,952)	101,575	424,792	99,248	645,929	795,745	(426,285)	71,323,148	(16,486)	71,306,663
Alpine	745,696	-	-	-	83	2,034	20	(17,093)	3,088	(19,775)	714,054	35,946	750,000
Amador	2,171,075	-	-	-	2,565	11,006	606	41,319	11,783	59,478	2,297,832	(531)	2,297,301
Butte	9,446,394	-	(467,145)	(319,942)	14,608	59,332	12,484	211,906	78,377	377,825	9,413,839	(2,176)	9,411,663
Calaveras	2,049,273	-	-	-	3,074	18,652	806	74,133	22,634	22,453	2,191,027	(506)	2,190,520
Colusa	1,684,618	-	-	-	1,447	13,708	291	24,213	7,914	(16,981)	1,715,209	159,790	1,874,999
Contra Costa	39,984,639	-	-	(1,517,512)	69,231	218,186	61,618	(783,109)	504,413	(799,079)	37,738,388	(8,723)	37,729,665
Del Norte	2,469,729	-	-	(113,551)	1,964	11,208	447	59,258	22,599	82,878	2,534,532	(586)	2,533,947
El Dorado	6,570,654	-	-	(151,060)	11,851	54,374	3,313	98,371	9,371	(33,382)	6,563,491	(1,517)	6,561,974
Fresno	44,631,873	-	-	(977,528)	60,497	181,080	57,714	252,326	456,561	2,974,438	47,636,961	(11,011)	47,625,951
Glenn	1,854,656	-	(9,779)	-	1,927	19,264	514	27,501	11,899	(94,348)	1,811,635	63,365	1,874,999
Humboldt	5,949,966	-	(167,800)	(151,123)	8,913	48,160	7,622	56,493	67,869	175,391	5,995,491	(1,386)	5,994,105
Imperial	8,220,422	-	(420,479)	(198,987)	11,204	67,678	7,697	120,442	101,174	176,919	8,086,070	(1,869)	8,084,201
Inyo	2,018,391	-	(186,658)	-	1,245	30,402	258	38,621	16,191	(36,746)	1,881,704	(435)	1,881,269
Kern	41,796,192	-	(65,567)	(1,483,487)	52,450	277,328	51,265	988,357	272,793	3,046,248	44,935,580	(10,386)	44,925,193
Kings	6,360,982	-	(421,918)	(261,635)	9,935	57,026	7,618	48,872	10,949	351,837	6,163,665	(1,425)	6,162,241
Lake	3,190,914	-	(196,493)	(41,076)	4,311	20,328	1,303	35,981	1,582	95,895	3,112,744	(719)	3,112,025
Lassen	2,254,863	-	(293,836)	-	2,384	20,156	430	16,783	2,759	(24,501)	1,979,039	(457)	1,978,582
Los Angeles	521,299,428	(1,376,517)	(14,294,467)	(23,187,085)	689,065	3,144,530	824,777	(1,336,025)	5,984,546	7,072,767	498,821,019	(115,297)	498,705,722
Madera	7,221,663	-	(381,406)	-	9,711	52,502	2,438	241,857	22,490	221,715	7,390,970	(1,708)	7,389,262
Marin	12,159,405	-	(9,625)	(62,717)	17,038	114,766	15,271	221,932	177,317	(518,261)	12,115,127	(2,800)	12,112,327
Mariposa	1,147,063	-	-	-	1,225	3,904	269	2,134	1,761	(25,277)	1,131,079	(261)	1,130,818
Mendocino	5,050,186	-	(299,349)	(18,252)	6,083	30,068	4,871	188,392	116,313	138,658	5,216,970	(1,206)	5,215,765
Merced	11,438,095	-	-	(411,756)	16,595	55,652	12,400	154,519	153,398	230,434	11,649,337	(2,693)	11,646,644
Modoc	925,607	-	(789)	-	662	6,134	262	10,777	1,753	(55,823)	888,582	(205)	888,377
Mono	1,552,463	-	(24,156)	-	914	12,446	215	11,291	5,599	34,139	1,592,911	107,463	1,700,374
Monterey	16,380,107	-	(870,000)	(358,944)	28,573	183,464	21,068	361,192	130,795	568,259	16,444,513	(3,801)	16,440,712
Napa	7,112,088	-	(295,552)	(368,350)	9,042	30,550	2,327	106,421	89,880	166,284	6,852,691	(1,584)	6,851,107
Nevada	4,853,866	-	(433,431)	(323,526)	6,730	49,946	4,365	99,540	59,490	(86,669)	4,230,312	(978)	4,229,334
Orange	139,551,260	-	(2,733,776)	(4,106,886)	206,630	923,882	221,138	66,411	2,860,993	(1,828,123)	135,161,529	(31,241)	135,130,288
Placer	14,614,477	-	-	(912,316)	21,287	77,378	21,288	253,075	140,675	551,805	14,767,669	(3,413)	14,764,255
Plumas	1,259,920	-	-	-	1,442	9,206	353	12,766	2,974	(41,545)	1,245,116	4,883	1,250,000
Riverside	79,176,843	-	(1,931,520)	(2,417,142)	131,371	532,226	49,633	1,454,359	812,595	2,250,999	80,059,365	(18,505)	80,040,860
Sacramento	74,820,340	-	(1,864,424)	(1,983,656)	93,189	340,254	142,528	(1,032,400)	1,136,127	(52,040)	71,599,919	(16,550)	71,583,370
San Benito	2,422,410	-	-	-	3,876	14,700	1,061	32,176	8,330	(104,429)	2,378,124	(550)	2,377,574
San Bernardino	88,845,148	-	(3,269,446)	(3,076,341)	133,960	435,474	138,861	2,087,322	659,482	2,474,035	88,428,495	(20,439)	88,408,056
San Diego	135,183,257	-	(657,192)	(4,761,892)	206,259	718,422	208,851	1,021,966	2,038,142	(2,931,648)	131,026,165	(30,285)	130,995,879
San Francisco	57,691,926	-	-	(470,236)	53,715	272,528	68,176	(1,316,245)	739,779	(341,731)	56,697,912	(13,105)	56,684,807
San Joaquin	30,540,491	-	(287,747)	(837,310)	44,944	201,698	43,036	424,617	264,991	1,782,362	32,177,081	(7,437)	32,169,644
San Luis Obispo	13,138,220	-	(241,676)	(646,028)	17,704	130,020	14,598	60,624	60,453	(1,664)	12,532,250	(2,897)	12,529,354
San Mateo	34,195,507	-	(443,042)	(1,152,416)	48,700	329,518	12,544	54,150	298,280	(168,452)	33,174,789	(7,668)	33,167,121
Santa Barbara	20,991,085	-	(1,055,112)	(528,988)	28,356	162,858	22,871	50,020	60,324	431,949	20,163,364	(4,661)	20,158,703

Estimated FY 2016-2017 WAFM-Related Base Allocation

	2015-16 Ending TCTF and GF Base	TCTF Reduction and Annualization for SJO Conversions	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (14-15)	Estimated 2015- 16 Benefits Funding (Full- Year) (Pending Approval)	Subsidy Reduction Return Allocation (Pending Recommendation)	WAFM 16-17 Adjustment	Total 2016-17 WAFM-Related Allocation (Prior to implementing funding floor)	WAFM 16-17 Funding Floor Adjustment	Total 2016-17 WAFM-Related Allocation
Court	A	B	C	D	E	F	G	H	I	J	K (Sum A:J)	L	M (Sum K:L)
Santa Clara	74,878,763	-	-	(1,987,445)	119,260	452,782	89,400	606,490	408,201	(155,407)	74,412,044	(17,200)	74,394,844
Santa Cruz	11,177,032	-	-	(515,613)	17,644	113,210	11,584	238,885	76,312	169,483	11,288,539	(2,609)	11,285,929
Shasta	11,770,943	-	(2,389,668)	(291,576)	12,206	44,394	3,502	235,389	90,993	351,245	9,827,427	(2,272)	9,825,156
Sierra	744,798	-	-	-	235	1,830	43	9,323	4,422	(39,053)	721,598	28,402	750,000
Siskiyou	3,015,298	-	-	(158,972)	3,104	37,000	835	137,750	29,388	(162,860)	2,901,544	(671)	2,900,873
Solano	19,418,119	-	(435,400)	(616,330)	28,439	119,364	28,654	597,865	245,864	(5,805)	19,380,768	(4,480)	19,376,289
Sonoma	23,118,451	-	(440,000)	(548,765)	32,278	119,004	29,116	63,956	305,073	(404,357)	22,274,757	(5,149)	22,269,608
Stanislaus	19,725,272	-	(9,326)	(468,861)	34,594	88,718	31,187	95,213	404,982	759,117	20,660,896	(4,776)	20,656,120
Sutter	4,502,072	-	(247,071)	-	6,150	37,382	1,799	34,036	35,710	277,492	4,647,570	(1,074)	4,646,496
Tehama	3,468,895	-	-	(5,934)	4,138	28,100	1,237	54,682	12,296	175,875	3,739,290	(864)	3,738,426
Trinity	1,684,534	-	(450,608)	-	943	7,648	666	10,086	9,880	65,911	1,329,060	(307)	1,328,753
Tulare	15,826,494	(199,884)	(15,576)	(442,427)	28,289	204,932	23,739	410,850	51,104	1,117,569	17,005,091	(3,931)	17,001,160
Tuolumne	2,980,841	-	(220,516)	(88,005)	3,916	16,642	938	91,053	9,519	73,189	2,867,577	(663)	2,866,914
Ventura	32,147,570	-	(1,559,157)	(627,467)	54,971	205,304	49,258	450,232	268,090	1,101,942	32,090,742	(7,417)	32,083,325
Yolo	8,777,156	(199,884)	(582,889)	(282,563)	12,802	48,556	8,551	123,356	83,319	407,427	8,395,831	(1,941)	8,393,891
Yuba	3,688,250	-	(132,569)	-	4,696	15,788	1,454	122,050	32,747	588,223	4,320,639	(999)	4,319,641
Total	1,774,710,700	(1,776,284)	(40,983,089)	(58,828,647)	2,500,000	10,907,494	2,428,420	8,452,388	20,292,088	20,000,000	1,737,703,071	0	1,737,703,071

1. Does not include compensation for AB 1058 commissioners.

Determination of Funding Floor

Cluster	Court			Current adjusted allocation if no floor applied	Determine Adjusted Allocation if Floor Applies				Funding Floor (for the graduated floor, the lower of the floor or prior-year allocation plus 10%)
		WAFM Calculated Need	% of Statewide Need		Graduated Funding Floor That Would Apply	Apply Floor? Yes, if F>E	Prior Year Plus 10%	Adjusted allocation if no floor applied	
A	B	C	D	E	F	F1	F2	F3	G
4	Alameda	86,595,580	3.68%	71,323,148	1,874,999	N	N/A	N/A	N/A
1	Alpine	405,149	0.02%	714,054	750,000	Y	825,000	714,054	750,000
1	Amador	2,923,146	0.12%	2,297,832	1,874,999	N	N/A	N/A	N/A
2	Butte	13,150,407	0.56%	9,413,839	1,874,999	N	N/A	N/A	N/A
1	Calaveras	2,760,256	0.12%	2,191,027	1,874,999	N	N/A	N/A	N/A
1	Colusa	1,842,151	0.08%	1,715,209	1,874,999	Y	1,876,231	1,715,209	1,874,999
3	Contra Costa	51,243,320	2.18%	37,738,388	1,874,999	N	N/A	N/A	N/A
1	Del Norte	3,200,856	0.14%	2,534,532	1,874,999	N	N/A	N/A	N/A
2	El Dorado	8,768,398	0.37%	6,563,491	1,874,999	N	N/A	N/A	N/A
3	Fresno	68,451,784	2.91%	47,636,961	1,874,999	N	N/A	N/A	N/A
1	Glenn	1,918,339	0.08%	1,811,635	1,874,999	Y	2,062,499	1,811,635	1,874,999
2	Humboldt	8,073,363	0.34%	5,995,491	1,874,999	N	N/A	N/A	N/A
2	Imperial	11,407,375	0.49%	8,086,070	1,874,999	N	N/A	N/A	N/A
1	Inyo	1,955,945	0.08%	1,881,704	1,874,999	N	N/A	N/A	N/A
3	Kern	70,118,504	2.98%	44,935,580	1,874,999	N	N/A	N/A	N/A
2	Kings	9,140,499	0.39%	6,163,665	1,874,999	N	N/A	N/A	N/A
2	Lake	3,950,710	0.17%	3,112,744	1,874,999	N	N/A	N/A	N/A
1	Lassen	2,540,016	0.11%	1,979,039	1,874,999	N	N/A	N/A	N/A
4	Los Angeles	700,570,381	29.81%	498,821,019	1,874,999	N	N/A	N/A	N/A
2	Madera	9,898,382	0.42%	7,390,970	1,874,999	N	N/A	N/A	N/A
2	Marin	13,074,251	0.56%	12,115,127	1,874,999	N	N/A	N/A	N/A
1	Mariposa	1,221,848	0.05%	1,131,079	875,000	N	N/A	N/A	N/A
2	Mendocino	6,680,383	0.28%	5,216,970	1,874,999	N	N/A	N/A	N/A
2	Merced	16,566,558	0.70%	11,649,337	1,874,999	N	N/A	N/A	N/A
1	Modoc	848,627	0.04%	888,582	875,000	N	N/A	N/A	N/A
1	Mono	1,853,033	0.08%	1,592,911	1,874,999	Y	1,700,374	1,592,911	1,700,374
3	Monterey	22,649,370	0.96%	16,444,513	1,874,999	N	N/A	N/A	N/A
2	Napa	9,024,771	0.38%	6,852,691	1,874,999	N	N/A	N/A	N/A
2	Nevada	5,266,676	0.22%	4,230,312	1,874,999	N	N/A	N/A	N/A
4	Orange	168,407,955	7.17%	135,161,529	1,874,999	N	N/A	N/A	N/A
2	Placer	21,108,235	0.90%	14,767,669	1,874,999	N	N/A	N/A	N/A
1	Plumas	1,332,623	0.06%	1,245,116	1,250,000	Y	1,399,087	1,245,116	1,250,000
4	Riverside	118,145,753	5.03%	80,059,365	1,874,999	N	N/A	N/A	N/A
4	Sacramento	98,735,335	4.20%	71,599,919	1,874,999	N	N/A	N/A	N/A
1	San Benito	2,742,618	0.12%	2,378,124	1,874,999	N	N/A	N/A	N/A
4	San Bernardino	128,763,249	5.48%	88,428,495	1,874,999	N	N/A	N/A	N/A
4	San Diego	162,426,582	6.91%	131,026,165	1,874,999	N	N/A	N/A	N/A
4	San Francisco	67,359,435	2.87%	56,697,912	1,874,999	N	N/A	N/A	N/A
3	San Joaquin	46,453,108	1.98%	32,177,081	1,874,999	N	N/A	N/A	N/A
2	San Luis Obispo	17,268,592	0.73%	12,532,250	1,874,999	N	N/A	N/A	N/A
3	San Mateo	42,198,583	1.80%	33,174,789	1,874,999	N	N/A	N/A	N/A
3	Santa Barbara	26,429,843	1.12%	20,163,364	1,874,999	N	N/A	N/A	N/A
4	Santa Clara	89,140,315	3.79%	74,412,044	1,874,999	N	N/A	N/A	N/A
2	Santa Cruz	15,460,851	0.66%	11,288,539	1,874,999	N	N/A	N/A	N/A
2	Shasta	13,224,651	0.56%	9,827,427	1,874,999	N	N/A	N/A	N/A
1	Sierra	350,609	0.01%	721,598	750,000	Y	825,000	721,598	750,000
2	Siskiyou	2,991,415	0.13%	2,901,544	1,874,999	N	N/A	N/A	N/A
3	Solano	26,100,828	1.11%	19,380,768	1,874,999	N	N/A	N/A	N/A
3	Sonoma	29,031,343	1.24%	22,274,757	1,874,999	N	N/A	N/A	N/A
3	Stanislaus	31,329,380	1.33%	20,660,896	1,874,999	N	N/A	N/A	N/A
2	Sutter	6,790,525	0.29%	4,647,570	1,874,999	N	N/A	N/A	N/A
2	Tehama	5,229,016	0.22%	3,739,290	1,874,999	N	N/A	N/A	N/A
1	Trinity	1,452,014	0.06%	1,329,060	1,250,000	N	N/A	N/A	N/A
3	Tulare	24,340,690	1.04%	17,005,091	1,874,999	N	N/A	N/A	N/A
3	Tuolumne	3,628,227	0.15%	2,867,577	1,874,999	N	N/A	N/A	N/A
3	Ventura	45,542,069	1.94%	32,090,742	1,874,999	N	N/A	N/A	N/A
2	Yolo	11,850,964	0.50%	8,395,831	1,874,999	N	N/A	N/A	N/A
2	Yuba	6,185,620	0.26%	4,320,639	1,874,999	N	N/A	N/A	N/A
	Statewide	2,350,120,506	100.00%	1,737,703,071					8,200,372

FY 2016-2017 Allocation Adjustment Related to Funding Floor

	Total WAFM- Related Allocation for 2016-17 (Prior to implementing funding floor)		Floor Allocation Adjustment	Share of reduction	Reduction Allocation
Court	A	B	C	D	E
Alameda	71,323,148	N/A	-	4.12%	(16,486)
Alpine	714,054	750,000	35,946	0.00%	-
Amador	2,297,832	N/A	-	0.13%	(531)
Butte	9,413,839	N/A	-	0.54%	(2,176)
Calaveras	2,191,027	N/A	-	0.13%	(506)
Colusa	1,715,209	1,874,999	159,790	0.00%	-
Contra Costa	37,738,388	N/A	-	2.18%	(8,723)
Del Norte	2,534,532	N/A	-	0.15%	(586)
El Dorado	6,563,491	N/A	-	0.38%	(1,517)
Fresno	47,636,961	N/A	-	2.75%	(11,011)
Glenn	1,811,635	1,874,999	63,365	0.00%	-
Humboldt	5,995,491	N/A	-	0.35%	(1,386)
Imperial	8,086,070	N/A	-	0.47%	(1,869)
Inyo	1,881,704	N/A	-	0.11%	(435)
Kern	44,935,580	N/A	-	2.60%	(10,386)
Kings	6,163,665	N/A	-	0.36%	(1,425)
Lake	3,112,744	N/A	-	0.18%	(719)
Lassen	1,979,039	N/A	-	0.11%	(457)
Los Angeles	498,821,019	N/A	-	28.84%	(115,297)
Madera	7,390,970	N/A	-	0.43%	(1,708)
Marin	12,115,127	N/A	-	0.70%	(2,800)
Mariposa	1,131,079	N/A	-	0.07%	(261)
Mendocino	5,216,970	N/A	-	0.30%	(1,206)
Merced	11,649,337	N/A	-	0.67%	(2,693)
Modoc	888,582	N/A	-	0.05%	(205)
Mono	1,592,911	1,700,374	107,463	0.00%	-
Monterey	16,444,513	N/A	-	0.95%	(3,801)
Napa	6,852,691	N/A	-	0.40%	(1,584)
Nevada	4,230,312	N/A	-	0.24%	(978)
Orange	135,161,529	N/A	-	7.81%	(31,241)
Placer	14,767,669	N/A	-	0.85%	(3,413)
Plumas	1,245,116	1,250,000	4,883	0.00%	-
Riverside	80,059,365	N/A	-	4.63%	(18,505)
Sacramento	71,599,919	N/A	-	4.14%	(16,550)
San Benito	2,378,124	N/A	-	0.14%	(550)
San Bernardino	88,428,495	N/A	-	5.11%	(20,439)
San Diego	131,026,165	N/A	-	7.57%	(30,285)
San Francisco	56,697,912	N/A	-	3.28%	(13,105)
San Joaquin	32,177,081	N/A	-	1.86%	(7,437)
San Luis Obispo	12,532,250	N/A	-	0.72%	(2,897)
San Mateo	33,174,789	N/A	-	1.92%	(7,668)
Santa Barbara	20,163,364	N/A	-	1.17%	(4,661)
Santa Clara	74,412,044	N/A	-	4.30%	(17,200)
Santa Cruz	11,288,539	N/A	-	0.65%	(2,609)
Shasta	9,827,427	N/A	-	0.57%	(2,272)
Sierra	721,598	750,000	28,402	0.00%	-
Siskiyou	2,901,544	N/A	-	0.17%	(671)
Solano	19,380,768	N/A	-	1.12%	(4,480)
Sonoma	22,274,757	N/A	-	1.29%	(5,149)
Stanislaus	20,660,896	N/A	-	1.19%	(4,776)
Sutter	4,647,570	N/A	-	0.27%	(1,074)
Tehama	3,739,290	N/A	-	0.22%	(864)
Trinity	1,329,060	N/A	-	0.08%	(307)
Tulare	17,005,091	N/A	-	0.98%	(3,931)
Tuolumne	2,867,577	N/A	-	0.17%	(663)
Ventura	32,090,742	N/A	-	1.86%	(7,417)
Yolo	8,395,831	N/A	-	0.49%	(1,941)
Yuba	4,320,639	N/A	-	0.25%	(999)
Total	1,737,703,071	8,200,372	399,849	100.00%	(399,849)

Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment)

4M

sorted by Column E (lowest to highest)

	Historical WAFM Base	2016-17 WAFM Need	Historical > WAFM Need	Historical %	WAFM %	Re-allocation Ratio	Subject to Reduction from Re-allocation (Y if E<100%)	Reallocation of 30% and \$67.9M in New Funding in 15-16			
								Cumulative Reallocation	Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M)	Cumulative Adjustment	Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need
Court	A	B	B2	C	D	E (D/E)	E2	F	G	H (F+G)	I
Sierra	542,215	350,609	Y	0.04%	0.01%	40%	Y	(95,802)	(14,345)	(110,147)	floor
Alpine	552,142	405,149	Y	0.04%	0.02%	45%	Y	(96,855)	(13,913)	(110,768)	floor
Siskiyou	3,254,627	2,991,415	Y	0.23%	0.13%	56%	Y	(413,021)	74,522	(338,499)	262,907,412
Plumas	1,441,037	1,332,623	Y	0.10%	0.06%	57%	Y	(196,406)	19,579	(176,827)	511,661,899
Modoc	890,668	848,627	Y	0.06%	0.04%	58%	Y	(100,682)	32,632	(68,050)	250,354,814
Marin	13,338,797	13,074,251	Y	0.93%	0.56%	60%	Y	(1,585,917)	411,306	(1,174,611)	487,568,846
Glenn	1,811,707	1,918,339	N	0.13%	0.08%	65%	Y	(171,551)	99,336	(72,215)	floor
San Benito	2,496,024	2,742,618	N	0.17%	0.12%	67%	Y	(226,932)	146,193	(80,739)	134,282,563
Inyo	1,722,461	1,955,945	N	0.12%	0.08%	70%	Y	(160,206)	97,312	(62,894)	floor
Santa Clara	74,267,457	89,140,315	N	5.16%	3.79%	74%	Y	(6,552,502)	4,547,845	(2,004,657)	82,485,794
Alameda	69,586,867	86,595,580	N	4.83%	3.68%	76%	Y	(5,312,625)	5,080,972	(231,653)	9,124,975
San Francisco	52,988,157	67,359,435	N	3.68%	2.87%	78%	Y	(3,719,901)	4,191,666	471,765	n/a
San Diego	122,736,644	162,426,582	N	8.52%	6.91%	81%	Y	(6,112,788)	12,191,097	6,078,309	n/a
Mariposa	920,593	1,221,848	N	0.06%	0.05%	81%	Y	(43,404)	93,864	50,461	n/a
Lassen	1,890,662	2,540,016	N	0.13%	0.11%	82%	Y	(96,064)	185,910	89,846	n/a
Colusa	1,368,302	1,842,151	N	0.09%	0.08%	83%	Y	(69,029)	135,036	66,007	n/a
Lake	2,903,720	3,950,710	N	0.20%	0.17%	83%	Y	(203,496)	230,050	26,554	n/a
Orange	122,983,490	168,407,955	N	8.54%	7.17%	84%	Y	(5,420,018)	12,914,566	7,494,548	n/a
Nevada	3,817,225	5,266,676	N	0.26%	0.22%	85%	Y	(144,374)	424,497	280,123	n/a
Tuolumne	2,589,803	3,628,227	N	0.18%	0.15%	86%	Y	(151,947)	234,473	82,525	n/a
Amador	2,080,491	2,923,146	N	0.14%	0.12%	86%	Y	(120,523)	189,891	69,368	n/a
Calaveras	1,950,892	2,760,256	N	0.14%	0.12%	87%	Y	(91,996)	198,898	106,902	n/a
San Mateo	29,770,060	42,198,583	N	2.07%	1.80%	87%	Y	(1,129,811)	3,306,780	2,176,969	n/a
Santa Barbara	18,365,326	26,429,843	N	1.27%	1.12%	88%	Y	(877,409)	1,861,115	983,706	n/a
Del Norte	2,202,321	3,200,856	N	0.15%	0.14%	89%	Y	(113,802)	214,669	100,867	n/a
Trinity	990,359	1,452,014	N	0.07%	0.06%	90%	Y	(62,740)	85,069	22,329	n/a
Napa	6,088,978	9,024,771	N	0.42%	0.38%	91%	Y	(244,003)	663,541	419,539	n/a
El Dorado	5,880,901	8,768,398	N	0.41%	0.37%	91%	Y	(126,637)	748,948	622,311	n/a
Mono	1,232,348	1,853,033	N	0.09%	0.08%	92%	Y	(43,710)	139,919	96,209	n/a
Mendocino	4,379,075	6,680,383	N	0.30%	0.28%	94%	Y	(142,662)	509,742	367,080	n/a
Sonoma	18,845,883	29,031,343	N	1.31%	1.24%	94%	Y	(48,404)	2,754,391	2,705,988	n/a
Contra Costa	32,906,460	51,243,320	N	2.28%	2.18%	95%	Y	85,464	4,977,901	5,063,366	n/a
Santa Cruz	9,910,386	15,460,851	N	0.69%	0.66%	96%	Y	(173,978)	1,301,201	1,127,223	n/a
Sacramento	61,567,979	98,735,335	N	4.27%	4.20%	98%	Y	73,424	9,227,922	9,301,346	n/a
Humboldt	5,005,941	8,073,363	N	0.35%	0.34%	99%	Y	(74,090)	670,933	596,843	n/a
San Luis Obispo	10,604,942	17,268,592	N	0.74%	0.73%	100%	Y	67,386	1,643,753	1,711,139	n/a
Solano	15,704,185	26,100,828	N	1.09%	1.11%	102%	N	219,515	2,552,818	2,772,333	n/a
Madera	5,953,244	9,898,382	N	0.41%	0.42%	102%	N	(28,357)	857,134	828,777	n/a
Monterey	13,009,124	22,649,370	N	0.90%	0.96%	107%	N	123,480	2,056,862	2,180,342	n/a
Shasta	7,409,092	13,224,651	N	0.51%	0.56%	109%	N	129,040	1,229,650	1,358,690	n/a
Los Angeles	392,482,162	700,570,381	N	27.25%	29.81%	109%	N	12,632,140	70,884,573	83,516,713	n/a
Tehama	2,907,298	5,229,016	N	0.20%	0.22%	110%	N	40,393	472,357	512,750	n/a
Butte	7,287,810	13,150,407	N	0.51%	0.56%	111%	N	142,440	1,224,900	1,367,340	n/a
Imperial	6,294,286	11,407,375	N	0.44%	0.49%	111%	N	209,145	1,143,290	1,352,434	n/a
Yolo	6,504,149	11,850,964	N	0.45%	0.50%	112%	N	117,442	1,083,588	1,201,030	n/a
Merced	9,033,368	16,566,558	N	0.63%	0.70%	112%	N	355,481	1,695,658	2,051,139	n/a
Ventura	24,366,827	45,542,069	N	1.69%	1.94%	115%	N	908,509	4,523,970	5,432,479	n/a
Placer	11,114,142	21,108,235	N	0.77%	0.90%	116%	N	464,614	2,113,255	2,577,869	n/a
Yuba	3,225,076	6,185,620	N	0.22%	0.26%	118%	N	(66,662)	413,484	346,822	n/a
Kings	4,765,510	9,140,499	N	0.33%	0.39%	118%	N	161,378	868,609	1,029,987	n/a
San Joaquin	23,639,320	46,453,108	N	1.64%	1.98%	120%	N	1,030,029	4,536,258	5,566,287	n/a
Tulare	12,293,011	24,340,690	N	0.85%	1.04%	121%	N	480,938	2,304,735	2,785,673	n/a
Fresno	34,456,224	68,451,784	N	2.39%	2.91%	122%	N	1,478,040	6,588,854	8,066,894	n/a
Sutter	3,403,045	6,790,525	N	0.24%	0.29%	122%	N	160,832	665,470	826,302	n/a
Stanislaus	15,497,803	31,329,380	N	1.08%	1.33%	124%	N	1,076,173	3,371,361	4,447,534	n/a
Riverside	57,140,417	118,145,753	N	3.97%	5.03%	127%	N	4,830,980	13,285,857	18,116,838	n/a
San Bernardino	61,335,147	128,763,249	N	4.26%	5.48%	129%	N	5,590,597	14,662,644	20,253,241	n/a
Kern	28,781,786	70,118,504	N	2.00%	2.98%	149%	N	3,840,861	8,087,404	11,928,264	n/a
Statewide	1,440,487,965	2,350,120,506		100%	100%			0	214,200,000	214,200,000	214,200,000

Total Reallocation
as % of Base646,346,390
45%

Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment)

sorted by Column E (lowest to highest)

4M

	Reallocation of 40% and \$20M in New Funding in 16-17				Reallocation of 50% and No New Funding in 17-18			
	Cumulative Reallocation	Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M + \$20M)	Cumulative Adjustment	Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need	Cumulative Reallocation	Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M + \$20M)	Cumulative Adjustment	Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need
Court	J	K	L (J+K)	M	N	O	P (N+O)	Q
Sierra	(130,925)	(18,276)	(149,201)	floor	(163,656)	(18,276)	(181,932)	floor
Alpine	(121,523)	(9,019)	(130,543)	floor	(151,904)	(9,019)	(160,924)	floor
Siskiyou	(568,425)	67,066	(501,359)	675,432,540	(710,531)	67,066	(643,465)	675,432,540
Plumas	(249,686)	31,315	(218,372)	floor	(312,108)	31,315	(280,793)	floor
Modoc	(148,203)	24,331	(123,873)	675,432,540	(185,254)	24,331	(160,923)	floor
Marin	(2,130,015)	437,143	(1,692,873)	675,432,540	(2,662,519)	437,143	(2,225,376)	675,432,540
Glenn	(254,350)	87,788	(166,563)	floor	(317,938)	87,788	(230,150)	floor
San Benito	(325,983)	140,815	(185,168)	307,965,482	(407,479)	140,815	(266,663)	443,506,853
Inyo	(209,432)	109,793	(99,639)	212,540,871	(261,790)	109,793	(151,997)	floor
Santa Clara	(7,851,840)	5,691,776	(2,160,064)	88,880,337	(9,814,799)	5,691,776	(4,123,024)	169,650,422
Alameda	(6,603,514)	5,945,575	(657,939)	25,916,617	(8,254,392)	5,945,575	(2,308,817)	90,945,772
San Francisco	(4,680,288)	4,810,321	130,033	n/a	(5,850,360)	4,810,321	(1,040,039)	50,636,335
San Diego	(9,271,417)	12,418,079	3,146,662	n/a	(11,589,271)	12,418,079	828,807	n/a
Mariposa	(68,668)	93,852	25,184	n/a	(85,835)	93,852	8,017	n/a
Lassen	(133,512)	198,857	65,345	n/a	(166,890)	198,857	31,967	n/a
Colusa	(95,668)	144,693	49,025	n/a	(119,585)	144,693	25,108	n/a
Lake	(192,865)	315,314	122,448	n/a	(241,082)	315,314	74,232	n/a
Orange	(7,903,661)	13,570,086	5,666,425	n/a	(9,879,576)	13,570,086	3,690,510	n/a
Nevada	(235,623)	429,077	193,454	n/a	(294,528)	429,077	134,548	n/a
Tuolumne	(146,364)	302,078	155,714	n/a	(182,955)	302,078	119,123	n/a
Amador	(115,509)	244,355	128,846	n/a	(144,386)	244,355	99,969	n/a
Calaveras	(103,606)	232,960	129,355	n/a	(129,507)	232,960	103,453	n/a
San Mateo	(1,561,908)	3,570,425	2,008,517	n/a	(1,952,385)	3,570,425	1,618,040	n/a
Santa Barbara	(866,144)	2,281,799	1,415,655	n/a	(1,082,680)	2,281,799	1,199,119	n/a
Del Norte	(96,152)	279,898	183,745	n/a	(120,190)	279,898	159,707	n/a
Trinity	(40,143)	128,383	88,240	n/a	(50,179)	128,383	78,204	n/a
Napa	(222,926)	808,748	585,823	n/a	(278,657)	808,748	530,091	n/a
El Dorado	(202,552)	791,481	588,929	n/a	(253,190)	791,481	538,291	n/a
Mono	(38,618)	168,966	130,348	n/a	(48,273)	168,966	120,693	n/a
Mendocino	(113,755)	619,493	505,739	n/a	(142,193)	619,493	477,300	n/a
Sonoma	(420,539)	2,722,171	2,301,631	n/a	(525,674)	2,722,171	2,196,497	n/a
Contra Costa	(598,907)	4,863,194	4,264,287	n/a	(748,634)	4,863,194	4,114,560	n/a
Santa Cruz	(173,511)	1,470,218	1,296,706	n/a	(216,889)	1,470,218	1,253,329	n/a
Sacramento	(419,572)	9,668,878	9,249,307	n/a	(524,464)	9,668,878	9,144,414	n/a
Humboldt	(22,975)	795,208	772,234	n/a	(28,718)	795,208	766,490	n/a
San Luis Obispo	(8,117)	1,717,593	1,709,475	n/a	(10,147)	1,717,593	1,707,446	n/a
Solano	117,645	2,648,882	2,766,527	n/a	147,057	2,648,882	2,795,939	n/a
Madera	45,557	1,004,935	1,050,492	n/a	56,946	1,004,935	1,061,881	n/a
Monterey	349,452	2,399,149	2,748,601	n/a	436,815	2,399,149	2,835,964	n/a
Shasta	278,742	1,431,193	1,709,935	n/a	348,427	1,431,193	1,779,620	n/a
Los Angeles	14,770,787	75,818,693	90,589,480	n/a	18,463,484	75,818,693	94,282,177	n/a
Tehama	119,115	569,510	688,625	n/a	148,894	569,510	718,404	n/a
Butte	309,051	1,436,114	1,745,165	n/a	386,314	1,436,114	1,822,428	n/a
Imperial	279,110	1,250,243	1,529,353	n/a	348,888	1,250,243	1,599,131	n/a
Yolo	303,923	1,304,534	1,608,457	n/a	379,904	1,304,534	1,684,437	n/a
Merced	448,390	1,833,184	2,281,573	n/a	560,487	1,833,184	2,393,671	n/a
Ventura	1,419,131	5,115,290	6,534,421	n/a	1,773,914	5,115,290	6,889,204	n/a
Placer	729,594	2,400,080	3,129,674	n/a	911,992	2,400,080	3,312,073	n/a
Yuba	226,541	708,504	935,045	n/a	283,176	708,504	991,680	n/a
Kings	334,835	1,046,988	1,381,823	n/a	418,544	1,046,988	1,465,532	n/a
San Joaquin	1,933,500	5,415,149	7,348,649	n/a	2,416,875	5,415,149	7,832,024	n/a
Tulare	1,050,570	2,852,672	3,903,242	n/a	1,313,212	2,852,672	4,165,884	n/a
Fresno	3,000,304	8,041,028	11,041,332	n/a	3,750,380	8,041,028	11,791,408	n/a
Sutter	303,662	800,132	1,103,794	n/a	379,577	800,132	1,179,709	n/a
Stanislaus	1,482,118	3,724,533	5,206,651	n/a	1,852,647	3,724,533	5,577,181	n/a
Riverside	6,110,439	14,257,398	20,367,837	n/a	7,638,049	14,257,398	21,895,446	n/a
San Bernardino	7,035,711	15,691,564	22,727,276	n/a	8,794,639	15,691,564	24,486,204	n/a
Kern	5,678,721	9,295,792	14,974,513	n/a	7,098,401	9,295,792	16,394,193	n/a
Statewide	0	234,200,000	234,200,000		0	234,200,000	234,200,000	

Total Reallocation
as % of Base810,395,186
56%954,443,983
66%

Chart 1 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need
(excluding funding floor courts)

4N

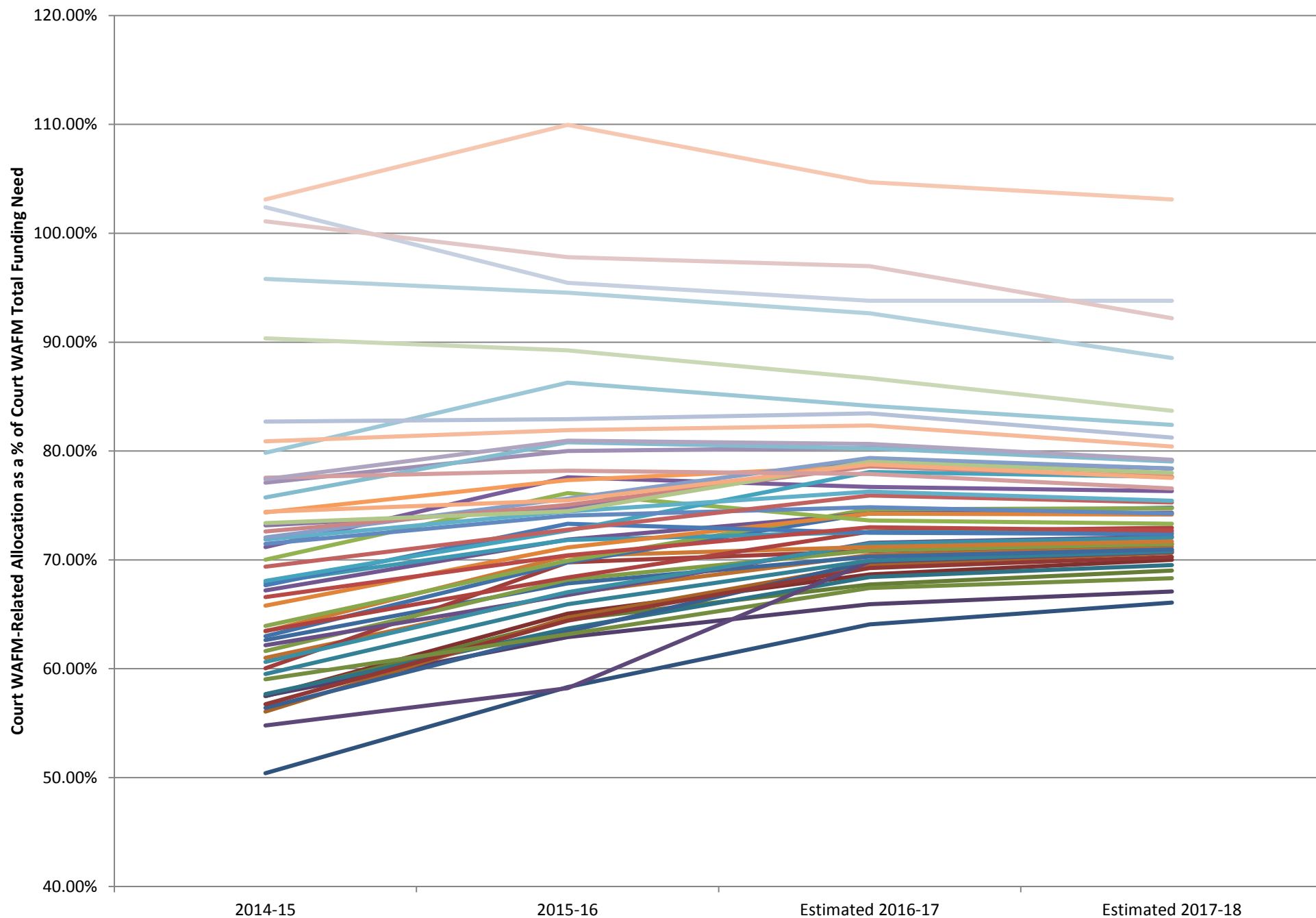


Chart 2 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need
(funding floor courts only)

40

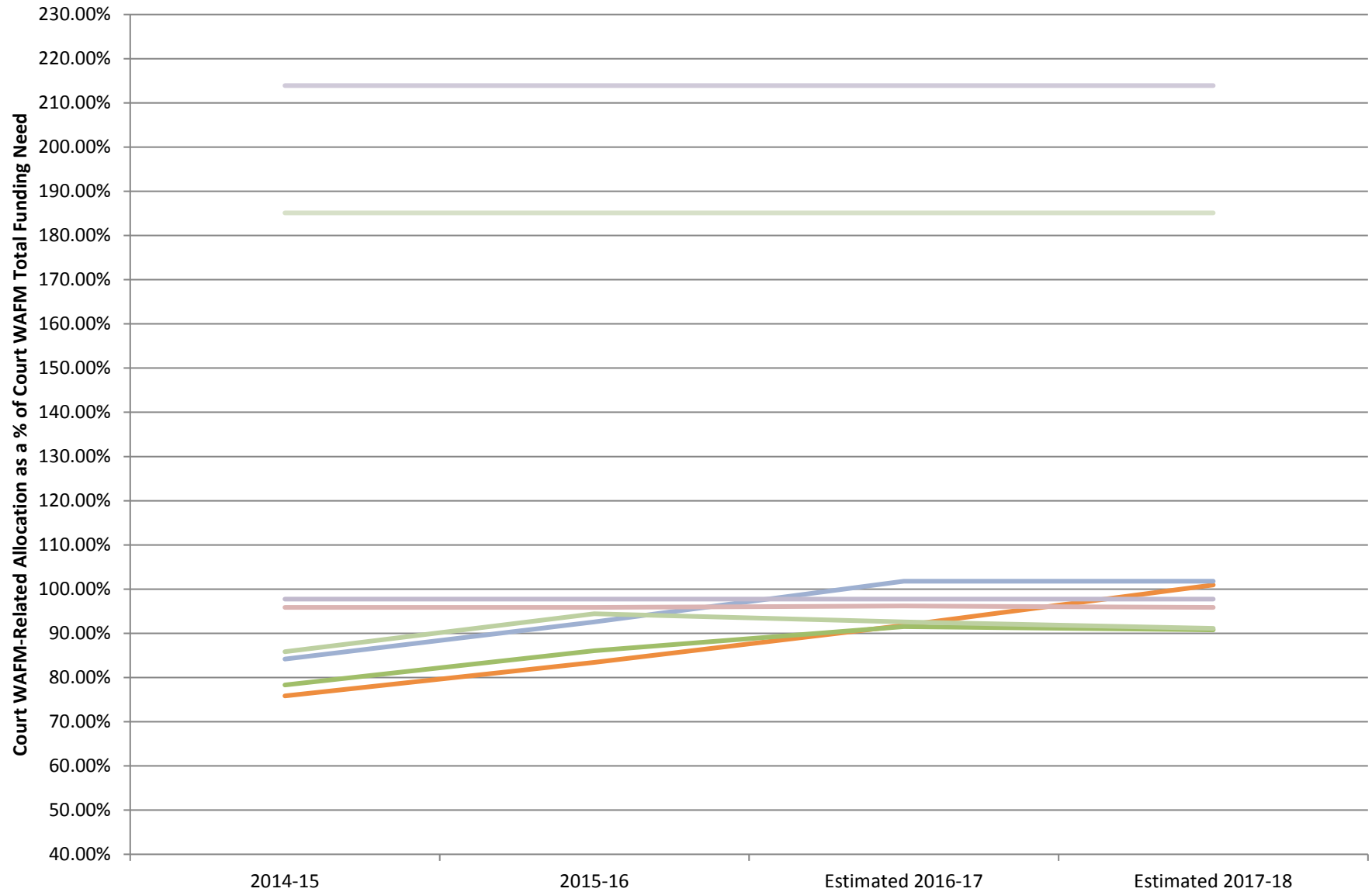


Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18*

Sorted using column K (highest to lowest)

			2014-15		2015-16		Estimated 2016-17		Estimated 2017-18		
	2016-17 WAFM Funding Need	2015-16 Funding Floor	WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation (assumes \$20M new funding)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding)	as % of WAFM Need	Re- allocation Ratio
Court	A	B	C	D (C/A)	E	F (E/A)	G	H (G/A)	I	J (I/A)	K
Kern	70,118,504	N/A	35,343,529	50.41%	40,886,410	58.31%	44,925,193	64.07%	46,332,463	66.08%	149.33%
San Bernardino	128,763,249	N/A	74,013,657	57.48%	83,764,598	65.05%	88,408,056	68.66%	90,142,837	70.01%	128.68%
Riverside	118,145,753	N/A	67,920,171	57.49%	76,192,662	64.49%	80,040,860	67.75%	81,546,626	69.02%	126.73%
Stanislaus	31,329,380	N/A	18,021,862	57.52%	19,711,412	62.92%	20,656,120	65.93%	21,021,019	67.10%	123.91%
Sutter	6,790,525	N/A	3,916,247	57.67%	4,325,670	63.70%	4,646,496	68.43%	4,721,146	69.53%	122.31%
Fresno	68,451,784	N/A	38,379,162	56.07%	44,288,350	64.70%	47,625,951	69.58%	48,363,072	70.65%	121.77%
Tulare	24,340,690	N/A	13,730,713	56.41%	15,436,745	63.42%	17,001,160	69.85%	17,259,180	70.91%	121.37%
San Joaquin	46,453,108	N/A	26,358,070	56.74%	29,925,189	64.42%	32,169,644	69.25%	32,644,274	70.27%	120.45%
Kings	9,140,499	N/A	5,395,989	59.03%	5,773,151	63.16%	6,162,241	67.42%	6,244,277	68.31%	117.57%
Yuba	6,185,620	N/A	3,389,145	54.79%	3,600,722	58.21%	4,319,641	69.83%	4,375,104	70.73%	117.56%
Placer	21,108,235	N/A	12,563,076	59.52%	13,916,921	65.93%	14,764,255	69.95%	14,942,651	70.79%	116.41%
Ventura	45,542,069	N/A	27,781,980	61.00%	30,473,800	66.91%	32,083,325	70.45%	32,429,421	71.21%	114.56%
Merced	16,566,558	N/A	10,376,582	62.64%	11,237,393	67.83%	11,646,644	70.30%	11,755,593	70.96%	112.41%
Yolo	11,850,964	N/A	7,115,493	60.04%	8,268,732	69.77%	8,393,891	70.83%	8,467,603	71.45%	111.68%
Imperial	11,407,375	N/A	7,030,126	61.63%	7,777,624	68.18%	8,084,201	70.87%	8,151,795	71.46%	111.09%
Butte	13,150,407	N/A	8,174,196	62.16%	8,781,843	66.78%	9,411,663	71.57%	9,486,385	72.14%	110.60%
Tehama	5,229,016	N/A	3,170,180	60.63%	3,505,398	67.04%	3,738,426	71.49%	3,767,195	72.04%	110.24%
Los Angeles	700,570,381	N/A	444,420,112	63.44%	492,948,814	70.36%	498,705,722	71.19%	502,263,879	71.69%	109.41%
Shasta	13,224,651	N/A	8,330,271	62.99%	9,228,094	69.78%	9,825,156	74.29%	9,892,191	74.80%	109.41%
Monterey	22,649,370	N/A	14,378,373	63.48%	15,488,311	68.38%	16,440,712	72.59%	16,523,649	72.95%	106.72%
Madera	9,898,382	N/A	6,328,412	63.93%	6,920,860	69.92%	7,389,262	74.65%	7,398,669	74.75%	101.91%
Solano	26,100,828	N/A	17,537,817	67.19%	18,760,812	71.88%	19,376,289	74.24%	19,400,503	74.33%	101.87%
San Luis Obispo	17,268,592	N/A	11,721,801	67.88%	12,402,984	71.82%	12,529,354	72.56%	12,523,970	72.52%	99.81%
Humboldt	8,073,363	N/A	5,311,860	65.79%	5,744,283	71.15%	5,994,105	74.25%	5,986,758	74.15%	98.85%
Sacramento	98,735,335	N/A	66,814,374	67.67%	72,388,799	73.32%	71,583,370	72.50%	71,459,335	72.37%	98.30%
Santa Cruz	15,460,851	N/A	10,294,444	66.58%	10,888,850	70.43%	11,285,929	73.00%	11,239,541	72.70%	95.62%
Contra Costa	51,243,320	N/A	35,880,382	70.02%	39,013,593	76.13%	37,729,665	73.63%	37,569,875	73.32%	95.45%
Sonoma	29,031,343	N/A	20,663,669	71.18%	22,524,033	77.59%	22,269,608	76.71%	22,158,538	76.33%	94.42%
Mendocino	6,680,383	N/A	4,547,361	68.07%	4,856,510	72.70%	5,215,765	78.08%	5,185,937	77.63%	93.51%
Mono	1,853,033	1,545,794	1,405,267	75.84%	1,545,794	83.42%	1,700,374	91.76%	1,870,411	100.94%	92.17%
El Dorado	8,768,398	N/A	6,267,128	71.47%	6,493,618	74.06%	6,561,974	74.84%	6,509,592	74.24%	91.39%
Napa	9,024,771	N/A	6,261,124	69.38%	6,566,948	72.77%	6,851,107	75.91%	6,793,555	75.28%	90.85%
Trinity	1,452,014	1,250,000	1,137,087	78.31%	1,250,000	86.09%	1,328,753	91.51%	1,318,364	90.80%	89.87%
Del Norte	3,200,856	N/A	2,342,115	73.17%	2,391,278	74.71%	2,533,947	79.16%	2,509,236	78.39%	89.09%
Santa Barbara	26,429,843	N/A	18,995,679	71.87%	19,676,025	74.45%	20,158,703	76.27%	19,936,827	75.43%	88.21%
San Mateo	42,198,583	N/A	31,378,672	74.36%	32,632,773	77.33%	33,167,121	78.60%	32,767,866	77.65%	86.88%
Calaveras	2,760,256	N/A	1,989,114	72.06%	2,087,736	75.64%	2,190,520	79.36%	2,164,039	78.40%	86.72%
Amador	2,923,146	N/A	2,122,503	72.61%	2,193,580	75.04%	2,297,301	78.59%	2,267,816	77.58%	86.12%
Tuolumne	3,628,227	N/A	2,662,418	73.38%	2,701,806	74.47%	2,866,914	79.02%	2,829,565	77.99%	85.87%
Nevada	5,266,676	N/A	4,060,228	77.09%	4,213,076	79.99%	4,229,334	80.30%	4,169,311	79.16%	84.57%

Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18*

Sorted using column K (highest to lowest)

	2016-17 WAFM Funding Need	2015-16 Funding Floor	2014-15		2015-16		Estimated 2016-17		Estimated 2017-18		Re- allocation Ratio
			WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation (assumes \$20M new funding)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding)	as % of WAFM Need	
Court	A	B	C	D (C/A)	E	F (E/A)	G	H (G/A)	I	J (I/A)	K
Orange	168,407,955	N/A	127,545,367	75.74%	136,082,631	80.81%	135,130,288	80.24%	133,118,714	79.05%	83.93%
Lake	3,950,710	N/A	2,940,035	74.42%	2,981,884	75.48%	3,112,025	78.77%	3,062,988	77.53%	83.39%
Colusa	1,842,151	1,705,664	1,550,604	84.17%	1,705,664	92.59%	1,874,999	101.78%	1,874,999	101.78%	82.52%
Lassen	2,540,016	N/A	1,969,483	77.54%	1,986,006	78.19%	1,978,582	77.90%	1,944,683	76.56%	82.35%
Mariposa	1,221,848	1,153,706	1,048,824	85.84%	1,153,706	94.42%	1,130,818	92.55%	1,113,352	91.12%	81.35%
San Diego	162,426,582	N/A	125,725,224	77.40%	131,484,977	80.95%	130,995,879	80.65%	128,643,566	79.20%	81.12%
San Francisco	67,359,435	N/A	53,778,469	79.84%	58,117,868	86.28%	56,684,807	84.15%	55,499,868	82.39%	77.92%
Alameda	86,595,580	N/A	70,039,389	80.88%	70,938,683	81.92%	71,306,663	82.34%	69,637,131	80.42%	76.28%
Santa Clara	89,140,315	N/A	73,728,403	82.71%	73,917,847	82.92%	74,394,844	83.46%	72,412,488	81.23%	73.57%
Inyo	1,955,945	1,874,999	1,874,999	95.86%	1,874,999	95.86%	1,881,269	96.18%	1,874,999	95.86%	69.60%
San Benito	2,742,618	N/A	2,477,959	90.35%	2,447,953	89.26%	2,377,574	86.69%	2,295,464	83.70%	67.35%
Glenn	1,918,339	1,874,999	1,874,999	97.74%	1,874,999	97.74%	1,874,999	97.74%	1,874,999	97.74%	64.90%
Marin	13,074,251	N/A	12,525,915	95.81%	12,361,512	94.55%	12,112,327	92.64%	11,576,722	88.55%	60.08%
Modoc	848,627	N/A	875,000	103.11%	933,142	109.96%	888,377	104.68%	875,000	103.11%	58.40%
Plumas	1,332,623	N/A	1,364,542	102.40%	1,271,898	95.44%	1,250,000	93.80%	1,250,000	93.80%	56.68%
Siskiyou	2,991,415	N/A	3,024,297	101.10%	2,925,757	97.81%	2,900,873	96.97%	2,758,028	92.20%	56.34%
Alpine	405,149	750,000	750,000	185.12%	750,000	185.12%	750,000	185.12%	750,000	185.12%	44.98%
Sierra	350,609	750,000	750,000	213.91%	750,000	213.91%	750,000	213.91%	750,000	213.91%	39.63%
Statewide	2,350,120,506	10,905,162	1,571,373,898	66.86%	1,704,344,724	72.52%	1,737,703,071	73.94%	1,737,703,071	73.94%	

*Includes funding floor.

Table 3 -- WAFM Adjustments (including funding floor adjustments)

4Q

	2013-14		2014-15			Cumulative Adjustment through FY 2014-15	2015-16 Adjustment				Cumulative WAFM Adjustment through FY 2015-16
	WAFM @ 10%	\$60M Allocation and Reallocation	WAFM @ 15%	\$86.3M Allocation and Reallocation	Funding Floor Adjustment		WAFM @ 30%	\$67.9M Allocation and Reallocation	2015-16 Funding Floor Adjustment	Total	
Court	A	B	C	D	E	F (A thru E)	G	H	I	J (G thru I)	K (F+J)
Alameda	(1,294,630)	1,820,989	(1,268,767)	1,775,171	(53,299)	979,463	(2,749,228)	1,484,812	(23,470)	(1,287,886)	(308,422)
Alpine	-	7,226	(52,170)	(21,796)	266,308	199,568	(44,685)	658	36,601	(7,426)	192,142
Amador	-	61,365	(68,008)	57,840	(1,615)	49,582	(52,514)	70,685	(726)	17,445	67,028
Butte	18,573	320,390	70,108	539,869	(6,221)	942,718	53,760	364,641	(2,905)	415,496	1,358,214
Calaveras	-	62,926	(49,658)	67,966	(1,513)	79,721	(42,338)	68,006	(691)	24,977	104,698
Colusa	-	41,323	(35,876)	49,064	123,127	177,638	(33,153)	44,649	127,447	138,942	316,581
Contra Costa	101,350	1,461,361	(75,027)	1,916,357	(27,312)	3,376,729	59,142	1,600,183	(12,908)	1,646,417	5,023,147
Del Norte	-	79,107	(12,865)	127,145	(1,783)	191,604	(100,937)	8,417	(791)	(93,311)	98,293
El Dorado	(15,056)	233,266	(33,871)	297,759	(4,768)	477,331	(77,711)	217,922	(2,148)	138,063	615,394
Fresno	232,624	1,636,598	259,988	2,529,954	(29,356)	4,629,808	985,428	2,422,302	(14,653)	3,393,078	8,022,885
Glenn	-	49,328	(62,278)	50,339	32,836	70,225	(109,273)	(331)	69,935	(39,669)	30,556
Humboldt	(83,109)	139,430	8,397	267,815	(4,042)	328,491	621	263,688	(1,900)	262,409	590,900
Imperial	46,526	302,356	50,381	468,138	(5,349)	862,051	112,238	372,796	(2,573)	482,460	1,344,512
Inyo	-	50,201	(79,617)	16,922	186,861	174,367	(80,589)	30,189	3,850	(46,549)	127,818
Kern	940,847	1,995,057	870,920	3,381,545	(26,903)	7,161,467	2,029,093	2,710,802	(13,527)	4,726,367	11,887,834
Kings	39,652	232,642	51,307	374,529	(4,106)	694,023	70,420	261,437	(1,910)	329,947	1,023,971
Lake	(76,098)	57,416	(16,518)	112,076	(2,237)	74,638	(110,880)	60,558	(987)	(51,309)	23,330
Lassen	-	68,479	(35,333)	75,695	(1,498)	107,344	(60,731)	41,735	(657)	(19,653)	87,691
Los Angeles	2,523,297	18,535,686	4,628,595	31,010,787	(339,019)	56,359,347	5,480,247	21,338,100	(163,090)	26,655,257	83,014,604
Madera	(23,742)	228,985	5,169	350,492	(4,814)	556,091	(9,784)	277,656	(2,290)	265,582	821,673
Marin	(520,264)	120,165	(250,338)	191,034	(9,532)	(468,935)	(815,315)	100,107	(4,090)	(719,298)	(1,188,233)
Mariposa	-	32,895	(25,008)	26,738	96,473	131,098	(18,396)	34,231	54,687	70,522	201,621
Mendocino	(39,152)	150,192	(47,664)	176,995	(3,459)	236,912	(55,845)	182,555	(1,607)	125,103	362,015
Merced	222,543	564,967	8,151	664,887	(7,896)	1,452,652	124,787	465,804	(3,718)	586,873	2,039,526
Modoc	-	16,977	(60,677)	(8,685)	34,375	(18,009)	(40,006)	24,340	(309)	(15,974)	(33,983)
Mono	-	45,169	(8,657)	68,268	89,167	193,947	(35,052)	26,482	126,524	117,954	311,901
Monterey	140,122	661,895	(42,977)	790,900	(10,940)	1,539,000	26,335	604,067	(5,124)	625,277	2,164,278
Napa	(108,997)	162,945	(70,919)	211,831	(4,766)	190,094	(64,086)	288,765	(2,173)	222,507	412,600
Nevada	(34,238)	130,830	(8,200)	199,389	(3,091)	284,689	(101,936)	94,278	(1,394)	(9,051)	275,638
Orange	(1,884,108)	3,558,096	(1,225,417)	4,721,624	(97,195)	5,072,999	(2,310,493)	4,634,846	(45,022)	2,279,331	7,352,330
Placer	171,865	609,351	29,652	792,320	(9,566)	1,593,621	263,098	711,584	(4,604)	970,077	2,563,698
Plumas	-	33,256	(88,532)	(6,788)	(1,038)	(63,102)	(107,873)	(6,889)	(421)	(115,183)	(178,286)
Riverside	1,528,075	3,674,954	790,014	5,267,475	(51,696)	11,208,822	2,512,892	4,343,428	(25,208)	6,831,112	18,039,934
Sacramento	120,612	2,676,151	(379,481)	3,226,313	(50,844)	5,592,750	332,293	3,325,458	(23,950)	3,633,802	9,226,552
San Benito	-	85,264	(103,256)	28,413	(1,885)	8,536	(123,676)	32,516	(810)	(91,970)	(83,434)
San Bernardino	2,180,083	4,398,841	906,624	6,010,456	(56,332)	13,439,671	2,503,891	4,253,346	(27,713)	6,729,524	20,169,195
San Diego	(1,938,179)	3,502,289	(1,400,168)	4,442,498	(95,765)	4,510,676	(2,774,441)	4,246,310	(43,501)	1,428,367	5,939,043
San Francisco	(1,459,083)	988,514	(771,784)	1,372,137	(40,937)	88,847	(1,489,034)	1,831,015	(19,228)	322,753	411,600
San Joaquin	415,666	1,338,224	(16,094)	1,603,741	(20,058)	3,321,478	630,458	1,594,293	(9,901)	2,214,850	5,536,328
San Luis Obispo	(26,551)	421,150	84,680	734,634	(8,923)	1,204,989	9,258	487,969	(4,103)	493,124	1,698,113
San Mateo	(314,903)	980,049	(247,446)	1,281,966	(23,884)	1,675,782	(567,462)	1,044,765	(10,796)	466,507	2,142,289
Santa Barbara	(317,397)	501,019	(146,026)	736,660	(14,454)	759,801	(413,985)	623,435	(6,510)	202,941	962,742
Santa Clara	(1,600,135)	1,759,734	(1,230,398)	1,950,052	(56,104)	823,149	(3,721,969)	838,059	(24,455)	(2,908,365)	(2,085,216)
Santa Cruz	(113,143)	319,264	6,690	543,108	(7,835)	748,085	(67,525)	438,829	(3,603)	367,701	1,115,786
Shasta	31,687	336,493	(484)	458,249	(6,340)	819,605	97,837	434,908	(3,053)	529,691	1,349,297
Sierra	-	7,615	(51,110)	(21,757)	273,332	208,080	(44,693)	(202)	38,053	(6,842)	201,238
Siskiyou	(157,748)	3,406	(60,743)	31,268	(2,302)	(186,119)	(194,529)	39,848	(968)	(155,650)	(341,768)
Solano	243,496	861,558	(61,973)	979,218	(13,346)	2,008,953	37,991	712,043	(6,207)	743,826	2,752,779
Sonoma	134,615	901,348	(57,160)	1,117,579	(15,724)	2,080,658	(125,858)	735,464	(7,452)	602,154	2,682,812
Stanislaus	457,619	1,033,047	140,888	1,351,434	(13,714)	2,969,275	477,666	986,880	(6,521)	1,458,024	4,427,299
Sutter	56,291	189,663	19,298	258,320	(2,979)	520,593	85,244	217,487	(1,431)	301,299	821,892
Tehama	(9,440)	113,639	12,324	185,540	(2,412)	299,651	37,509	173,178	(1,160)	209,528	509,179
Trinity	-	43,420	(18,348)	32,317	85,985	143,375	(44,393)	9,332	103,171	68,110	211,485
Tulare	107,295	604,334	72,782	888,034	(10,451)	1,661,994	300,861	812,367	(5,107)	1,108,121	2,770,115
Tuolumne	(38,673)	75,770	(32,361)	91,065	(2,026)	93,776	(80,914)	67,637	(894)	(14,171)	79,606
Ventura	348,266	1,311,950	177,815	1,875,216	(21,141)	3,692,106	382,429	1,336,805	(10,082)	1,709,151	5,401,257
Yolo	57,493	320,358	(14,374)	398,612	(5,417)	756,672	74,323	364,618	(2,736)	436,205	1,192,876
Yuba	(63,948)	81,076	15,801	181,273	(2,578)	211,624	(18,515)	151,135	(1,191)	131,428	343,052
Total	0	60,000,000	0	86,300,000	(0)	146,300,000	(0)	67,900,000	0	67,900,000	214,200,000

Table 3 -- WAFM Adjustments (including funding floor adjustments)

4Q

	Estimated 2016-17			Estimated 2017-18			Total (L thru P)	Estimated Cumulative WAFM Adjustment through 17-18 (K+Q)	FY 2013-14 Beginning Base (TCTF, ICNA, and GF) [See Table 3, col. 8]	Cumulative WAFM Adjustment as % of 13-14 Beg. Base
	WAFM @ 40%	\$20M Allocation and Reallocation	Estimated 2016-17 Funding Floor Adjustment	WAFM @ 50%	\$0M Allocation and Reallocation	Estimated 2017-18 Funding Floor Adjustment				
Court	L	M	N	O	M	P	Q	R	S	T (R/S)
Alameda	(1,290,889)	864,604	(16,486)	(1,650,878)	-	(18,653)	(2,112,303)	(2,420,725)	72,952,285	-3.3%
Alpine	(24,668)	4,893	35,946	(30,381)	-	30,381	16,172	208,313	542,020	38.4%
Amador	5,014	54,464	(531)	(28,877)	-	(607)	29,462	96,490	2,064,526	4.7%
Butte	166,611	211,214	(2,176)	77,263	-	(2,541)	450,371	1,808,584	7,860,738	23.0%
Calaveras	(11,609)	34,062	(506)	(25,901)	-	(580)	(4,534)	100,164	1,868,667	5.4%
Colusa	(26,639)	9,658	159,790	(23,917)	-	23,917	142,809	459,389	1,341,429	34.2%
Contra Costa	(684,372)	(114,707)	(8,723)	(149,727)	-	(10,064)	(967,592)	4,055,555	33,350,608	12.2%
Del Norte	17,650	65,229	(586)	(24,038)	-	(672)	57,582	155,875	2,252,666	6.9%
El Dorado	(75,915)	42,533	(1,517)	(50,638)	-	(1,744)	(87,281)	528,114	5,845,855	9.0%
Fresno	1,522,264	1,452,174	(11,011)	750,076	-	(12,955)	3,700,549	11,723,434	34,301,142	34.2%
Glenn	(82,799)	(11,548)	63,365	(63,588)	-	63,588	(30,983)	(427)	1,768,728	0.0%
Humboldt	51,116	124,275	(1,386)	(5,744)	-	(1,604)	166,658	757,558	5,174,928	14.6%
Imperial	69,965	106,953	(1,869)	69,778	-	(2,184)	242,644	1,587,155	6,575,394	24.1%
Inyo	(49,226)	12,481	(435)	(52,358)	-	46,088	(43,450)	84,367	1,864,954	4.5%
Kern	1,837,860	1,208,388	(10,386)	1,419,680	-	(12,411)	4,443,131	16,330,965	29,574,342	55.2%
Kings	173,457	178,380	(1,425)	83,709	-	(1,673)	432,448	1,456,419	5,285,529	27.6%
Lake	10,631	85,264	(719)	(48,216)	-	(820)	46,139	69,468	3,131,184	2.2%
Lassen	(37,448)	12,947	(457)	(33,378)	-	(521)	(58,857)	28,833	2,154,790	1.3%
Los Angeles	2,138,648	4,934,119	(115,297)	3,692,697	-	(134,539)	10,515,627	93,530,231	420,854,214	22.2%
Madera	73,914	147,801	(1,708)	11,389	-	(1,982)	229,414	1,051,087	6,131,491	17.1%
Marin	(544,098)	25,837	(2,800)	(532,504)	-	(3,101)	(1,056,666)	(2,244,900)	13,263,694	-16.9%
Mariposa	(25,265)	(13)	(261)	(17,167)	-	(298)	(43,004)	158,617	937,113	16.9%
Mendocino	28,907	109,751	(1,206)	(28,439)	-	(1,389)	107,624	469,639	4,396,792	10.7%
Merced	92,908	137,526	(2,693)	112,097	-	(3,149)	336,690	2,376,215	8,926,450	26.6%
Modoc	(47,521)	(8,302)	(205)	(37,051)	-	23,674	(69,405)	(103,388)	946,555	-10.9%
Mono	5,091	29,047	107,463	(9,655)	-	179,692	311,639	623,539	1,218,672	51.2%
Monterey	225,972	342,287	(3,801)	87,363	-	(4,426)	647,395	2,811,672	13,745,752	20.5%
Napa	21,077	145,207	(1,584)	(55,731)	-	(1,820)	107,149	519,749	6,520,972	8.0%
Nevada	(91,248)	4,579	(978)	(58,906)	-	(1,117)	(147,669)	127,968	4,377,946	2.9%
Orange	(2,483,643)	655,520	(31,241)	(1,975,915)	-	(35,658)	(3,870,937)	3,481,393	123,950,682	2.8%
Placer	264,980	286,825	(3,413)	182,398	-	(4,003)	726,787	3,290,486	11,681,878	28.2%
Plumas	(53,281)	11,736	4,883	(62,422)	-	62,422	(36,662)	(214,947)	1,429,717	-15.0%
Riverside	1,279,459	971,540	(18,505)	1,527,610	-	(21,844)	3,738,260	21,778,194	60,536,645	36.0%
Sacramento	(492,996)	440,956	(16,550)	(104,893)	-	(19,142)	(192,624)	9,033,929	62,963,934	14.3%
San Benito	(99,051)	(5,378)	(550)	(81,496)	-	(615)	(187,089)	(270,523)	2,467,444	-11.0%
San Bernardino	1,445,114	1,028,921	(20,439)	1,758,928	-	(24,146)	4,188,377	24,357,572	65,821,196	37.0%
San Diego	(3,158,629)	226,982	(30,285)	(2,317,854)	-	(34,459)	(5,314,247)	624,797	123,454,659	0.5%
San Francisco	(960,386)	618,655	(13,105)	(1,170,072)	-	(14,867)	(1,539,775)	(1,128,175)	55,153,072	-2.0%
San Joaquin	903,470	878,891	(7,437)	483,375	-	(8,744)	2,249,555	7,785,883	23,650,071	32.9%
San Luis Obispo	(75,504)	73,840	(2,897)	(2,029)	-	(3,355)	(9,945)	1,688,168	11,316,890	14.9%
San Mateo	(432,097)	263,645	(7,668)	(390,477)	-	(8,777)	(575,374)	1,566,914	31,086,559	5.0%
Santa Barbara	11,264	420,685	(4,661)	(216,536)	-	(5,340)	205,412	1,168,154	19,678,934	5.9%
Santa Clara	(1,299,337)	1,143,930	(17,200)	(1,962,960)	-	(19,397)	(2,154,963)	(4,240,179)	74,287,226	-5.7%
Santa Cruz	467	169,017	(2,609)	(43,378)	-	(3,011)	120,485	1,236,271	10,013,495	12.3%
Shasta	149,702	201,543	(2,272)	69,685	-	(2,650)	416,009	1,765,305	10,102,632	17.5%
Sierra	(35,122)	(3,931)	28,402	(32,731)	-	32,731	(10,651)	190,587	530,838	35.9%
Siskiyou	(155,404)	(7,456)	(671)	(142,106)	-	(739)	(306,376)	(648,144)	3,257,377	-19.9%
Solano	(101,870)	96,064	(4,480)	29,411	-	(5,197)	13,929	2,766,709	16,072,185	17.2%
Sonoma	(372,136)	(32,221)	(5,149)	(105,135)	-	(5,936)	(520,575)	2,162,237	18,993,055	11.4%
Stanislaus	405,945	353,173	(4,776)	370,529	-	(5,631)	1,119,240	5,546,539	14,768,941	37.6%
Sutter	142,829	134,663	(1,074)	75,915	-	(1,265)	351,068	1,172,960	3,579,503	32.8%
Tehama	78,722	97,153	(864)	29,779	-	(1,009)	203,780	712,959	2,861,855	24.9%
Trinity	22,597	43,314	(307)	(10,036)	-	(353)	55,215	266,700	1,415,178	18.8%
Tulare	569,631	547,938	(3,931)	262,642	-	(4,623)	1,371,658	4,141,773	12,599,117	32.9%
Tuolumne	5,584	67,605	(663)	(36,591)	-	(758)	35,177	114,783	2,816,977	4.1%
Ventura	510,622	591,319	(7,417)	354,783	-	(8,687)	1,440,620	6,841,877	25,915,683	26.4%
Yolo	186,481	220,946	(1,941)	75,981	-	(2,268)	479,199	1,672,075	7,268,017	23.0%
Yuba	293,203	295,021	(999)	56,635	-	(1,172)	642,688	985,740	3,269,208	30.2%
Total	0	20,000,000	0	0	-	0	20,000,000	234,200,000	1,500,172,400	15.6%
									Max	55.2%
									Min	-19.9%
									Avg	15.4%

Table 3 -- WAFM Adjustments (including funding floor adjustments)

	Historical WAFM Base	Cumulative WAFM Adjustment as % of 13-14 Beg. WAFM Base
Court	U	V (R/U)
Alameda	69,586,867	-3.5%
Alpine	552,142	37.7%
Amador	2,080,491	4.6%
Butte	7,287,810	24.8%
Calaveras	1,950,892	5.1%
Colusa	1,368,302	33.6%
Contra Costa	32,906,460	12.3%
Del Norte	2,202,321	7.1%
El Dorado	5,880,901	9.0%
Fresno	34,456,224	34.0%
Glenn	1,811,707	0.0%
Humboldt	5,005,941	15.1%
Imperial	6,294,286	25.2%
Inyo	1,722,461	4.9%
Kern	28,781,786	56.7%
Kings	4,765,510	30.6%
Lake	2,903,720	2.4%
Lassen	1,890,662	1.5%
Los Angeles	392,482,162	23.8%
Madera	5,953,244	17.7%
Marin	13,338,797	-16.8%
Mariposa	920,593	17.2%
Mendocino	4,379,075	10.7%
Merced	9,033,368	26.3%
Modoc	890,668	-11.6%
Mono	1,232,348	50.6%
Monterey	13,009,124	21.6%
Napa	6,088,978	8.5%
Nevada	3,817,225	3.4%
Orange	122,983,490	2.8%
Placer	11,114,142	29.6%
Plumas	1,441,037	-14.9%
Riverside	57,140,417	38.1%
Sacramento	61,567,979	14.7%
San Benito	2,496,024	-10.8%
San Bernardino	61,335,147	39.7%
San Diego	122,736,644	0.5%
San Francisco	52,988,157	-2.1%
San Joaquin	23,639,320	32.9%
San Luis Obispo	10,604,942	15.9%
San Mateo	29,770,060	5.3%
Santa Barbara	18,365,326	6.4%
Santa Clara	74,267,457	-5.7%
Santa Cruz	9,910,386	12.5%
Shasta	7,409,092	23.8%
Sierra	542,215	35.1%
Siskiyou	3,254,627	-19.9%
Solano	15,704,185	17.6%
Sonoma	18,845,883	11.5%
Stanislaus	15,497,803	35.8%
Sutter	3,403,045	34.5%
Tehama	2,907,298	24.5%
Trinity	990,359	26.9%
Tulare	12,293,011	33.7%
Tuolumne	2,589,803	4.4%
Ventura	24,366,827	28.1%
Yolo	6,504,149	25.7%
Yuba	3,225,076	30.6%
Total	1,440,487,965	16.3%
		56.7%
		-19.9%
		16.0%

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

	FY 2013-14 Beginning Base (TCTF, ICNA, and GF)	2013-14 Adjustments			2014-15 Adjustments						Current Total Base
		WAFM @ 10% and \$60M	Unfunded 2012-13 Benefits	SJO Conversion	WAFM @ 15% and \$86.3M	Funding Floor Adjustment	Unfunded 2012- 13 Benefits	2012-13 and 2013-14 Benefits	Revenue Shortfall Reduction	SJO Conversion	
Court	A	B	C	D	E	F	G	H	I	J	K (Sum A:J)
Alameda	72,952,285	526,359	1,117,440	-	506,404	(53,299)	(1,117,440)	1,609,137	(1,006,310)	-	74,534,575
Alpine	542,020	7,226	7,957	-	(73,967)	266,308	(7,957)	6,245	-	-	747,833
Amador	2,064,526	61,365	1,611	-	(10,168)	(1,615)	(1,611)	23,828	(29,737)	-	2,108,200
Butte	7,860,738	338,963	95,367	-	609,976	(6,221)	(95,367)	158,491	(118,127)	-	8,843,820
Calaveras	1,868,667	62,926	59,318	-	18,308	(1,513)	(59,318)	45,771	(27,738)	-	1,966,421
Colusa	1,341,429	41,323	11,356	-	13,188	123,127	(11,356)	16,004	-	-	1,535,071
Contra Costa	33,350,608	1,562,711	887,134	-	1,841,330	(27,312)	(887,134)	1,020,012	(524,858)	-	37,222,491
Del Norte	2,252,666	79,107	62,921	-	114,280	(1,783)	(62,921)	45,700	(34,619)	-	2,455,350
El Dorado	5,845,855	218,211	21,412	-	263,889	(4,768)	(21,412)	18,950	(88,211)	-	6,253,925
Fresno	34,301,142	1,869,222	876,146	-	2,789,941	(29,356)	(876,146)	923,246	(554,229)	(196,645)	39,103,321
Glenn	1,768,728	49,328	31,067	-	(11,939)	32,836	(31,067)	24,061	-	-	1,863,014
Humboldt	5,174,928	56,321	83,444	-	276,212	(4,042)	(83,444)	137,243	(76,110)	-	5,564,552
Imperial	6,575,394	348,882	230,012	-	518,519	(5,349)	(230,012)	204,591	(100,431)	-	7,541,606
Inyo	1,864,954	50,201	54,537	-	(62,695)	186,861	(54,537)	32,741	-	-	2,072,062
Kern	29,574,342	2,935,905	629,057	-	4,252,465	(26,903)	(629,057)	551,636	(517,548)	-	36,769,897
Kings	5,285,529	272,294	6,952	-	425,836	(4,106)	(6,952)	22,140	(77,594)	-	5,924,098
Lake	3,131,184	(18,682)	(449)	-	95,557	(2,237)	449	3,199	(41,896)	-	3,167,125
Lassen	2,154,790	68,479	6,630	-	40,363	(1,498)	(6,630)	5,580	(27,456)	-	2,240,257
Los Angeles	420,854,214	21,058,983	7,790,986	(856,042)	35,639,382	(339,019)	(7,790,986)	12,101,803	(6,588,036)	(1,209,506)	480,661,779
Madera	6,131,491	205,243	137,838	-	355,661	(4,814)	(137,838)	45,479	(88,349)	-	6,644,712
Marin	13,263,694	(400,098)	324,291	(189,275)	(59,305)	(9,532)	(324,291)	358,566	(180,059)	(6,453)	12,777,537
Mariposa	937,113	32,895	6,416	-	1,730	96,473	(6,416)	3,560	-	-	1,071,772
Mendocino	4,396,792	111,040	239,862	-	129,330	(3,459)	(239,862)	235,205	(63,560)	-	4,805,349
Merced	8,926,450	787,510	269,194	-	673,039	(7,896)	(269,194)	310,199	(148,653)	-	10,540,648
Modoc	946,555	16,977	1,273	-	(69,362)	34,375	(1,273)	3,544	-	-	932,090
Mono	1,218,672	45,169	32,349	-	59,610	89,167	(32,349)	11,323	-	-	1,423,941
Monterey	13,745,752	802,017	227,572	-	747,923	(10,940)	(227,572)	264,491	(204,155)	-	15,345,088
Napa	6,520,972	53,947	107,676	-	140,912	(4,766)	(107,676)	181,753	(91,731)	-	6,801,088
Nevada	4,377,946	96,592	100,179	-	191,189	(3,091)	(100,179)	120,300	(60,469)	-	4,722,465
Orange	123,950,682	1,673,988	3,671,441	(378,013)	3,496,207	(97,195)	(3,671,441)	5,785,430	(1,828,581)	(392,697)	132,209,820
Placer	11,681,878	781,216	238,459	-	821,972	(9,566)	(238,459)	284,469	(188,509)	-	13,371,460
Plumas	1,429,717	33,256	273	-	(95,320)	(1,038)	(273)	6,015	(19,092)	-	1,353,538
Riverside	60,536,645	5,203,028	685,149	(223,512)	6,057,489	(51,696)	(685,149)	1,643,210	(988,161)	(168,861)	72,008,142
Sacramento	62,963,934	2,796,763	1,673,778	-	2,846,831	(50,844)	(1,673,778)	2,297,449	(959,404)	-	69,894,728
San Benito	2,467,444	85,264	8,678	-	(74,843)	(1,885)	(8,678)	16,844	(34,673)	-	2,458,150
San Bernardino	65,821,196	6,578,924	1,011,776	-	6,917,080	(56,332)	(1,011,776)	1,333,588	(1,075,223)	-	79,519,233
San Diego	123,454,659	1,564,111	3,506,215	(193,188)	3,042,330	(95,765)	(3,506,215)	4,121,481	(1,824,897)	(100,555)	129,968,175
San Francisco	55,153,072	(470,569)	-	-	600,353	(40,937)	-	1,495,964	(788,895)	-	55,948,987
San Joaquin	23,650,071	1,753,890	756,034	-	1,587,646	(20,058)	(756,034)	535,858	(378,529)	-	27,128,878
San Luis Obispo	11,316,890	394,598	36,773	-	819,314	(8,923)	(36,773)	122,246	(172,442)	-	12,471,682

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

	FY 2013-14 Beginning Base (TCTF, ICNA, and GF)	2013-14 Adjustments			2014-15 Adjustments						Current Total Base
		WAFM @ 10% and \$60M	Unfunded 2012-13 Benefits	SJO Conversion	WAFM @ 15% and \$86.3M	Funding Floor Adjustment	Unfunded 2012- 13 Benefits	2012-13 and 2013-14 Benefits	Revenue Shortfall Reduction	SJO Conversion	
Court	A	B	C	D	E	F	G	H	I	J	K (Sum A:J)
San Mateo	31,086,559	665,146	211,070	-	1,034,520	(23,884)	(211,070)	603,175	(457,780)	-	32,907,736
Santa Barbara	19,678,934	183,622	(21,451)	-	590,633	(14,454)	21,451	121,986	(271,266)	-	20,289,455
Santa Clara	74,287,226	159,598	1,120,423	-	719,654	(56,104)	(1,120,423)	825,453	(1,056,021)	-	74,879,807
Santa Cruz	10,013,495	206,121	174,422	(193,188)	549,799	(7,835)	(174,422)	154,317	(149,105)	-	10,573,602
Shasta	10,102,632	368,180	(38,857)	-	457,766	(6,340)	38,857	184,003	(121,205)	-	10,985,036
Sierra	530,838	7,615	9,268	-	(72,867)	273,332	(9,268)	8,941	-	-	747,859
Siskiyou	3,257,377	(154,342)	60,127	-	(29,475)	(2,302)	(60,127)	59,428	(43,536)	-	3,087,150
Solano	16,072,185	1,105,054	417,276	-	917,245	(13,346)	(417,276)	497,180	(252,301)	-	18,326,017
Sonoma	18,993,055	1,035,962	584,741	-	1,060,419	(15,724)	(584,741)	616,911	(295,531)	-	21,395,093
Stanislaus	14,768,941	1,490,666	1,003,375	-	1,492,323	(13,714)	(1,003,375)	818,944	(257,942)	-	18,299,218
Sutter	3,579,503	245,954	24,759	-	277,618	(2,979)	(24,759)	72,212	(54,599)	-	4,117,708
Tehama	2,861,855	104,199	17,294	-	197,864	(2,412)	(17,294)	24,866	(44,321)	-	3,142,051
Trinity	1,415,178	43,420	16,561	-	13,969	85,985	(16,561)	19,978	-	-	1,578,531
Tulare	12,599,117	711,629	127,031	-	960,816	(10,451)	(127,031)	103,341	(199,524)	-	14,164,927
Tuolumne	2,816,977	37,097	2,616	-	58,705	(2,026)	(2,616)	19,249	(37,684)	-	2,892,318
Ventura	25,915,683	1,660,216	416,492	-	2,053,031	(21,141)	(416,492)	542,126	(397,607)	-	29,752,307
Yolo	7,268,017	377,852	206,373	-	384,237	(5,417)	(206,373)	168,486	(105,804)	-	8,087,371
Yuba	3,269,208	17,128	66,104	-	197,074	(2,578)	(66,104)	66,221	(47,493)	-	3,499,560
Total	1,500,172,400	60,000,000	29,405,750	(2,033,219)	86,300,000	(0)	(29,405,750)	41,034,166	(22,700,000)	(2,074,718)	1,660,698,629

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

	2015-16 Adjustments								
	WAFM (@30%) Adjustment	Allocation and Reallocation of \$67.9M	2015-16 Funding Floor Adjustment	2014-15 Benefits Funding (Full- Year)	2013-14 Benefits Reduction Return	Reversal of Revenue Shortfall Reduction	SJO Conversion	Total Adjustment	Total Base
Court	L	M	N	O	P	Q	R	S (Sum L:R)	T (K+S)
Alameda	(2,749,228)	1,484,812	(23,470)	562,020	558,169	1,006,310	-	838,613	75,373,188
Alpine	(44,685)	658	36,601	5,289	2,166	-	-	29	747,862
Amador	(52,514)	70,685	(726)	15,693	8,265	29,737	-	71,141	2,179,340
Butte	53,760	364,641	(2,905)	68,952	25,636	118,127	-	628,211	9,472,030
Calaveras	(42,338)	68,006	(691)	30,138	15,877	27,738	-	98,729	2,065,150
Colusa	(33,153)	44,649	127,447	10,604	5,551	-	-	155,098	1,690,169
Contra Costa	59,142	1,600,183	(12,908)	590,873	353,816	524,858	-	3,115,965	40,338,455
Del Norte	(100,937)	8,417	(791)	73,071	15,852	34,619	-	30,231	2,485,581
El Dorado	(77,711)	217,922	(2,148)	90,455	6,573	88,211	-	323,302	6,577,227
Fresno	985,428	2,422,302	(14,653)	1,581,245	320,250	554,229	-	5,848,802	44,952,123
Glenn	(109,273)	(331)	69,935	31,311	8,346	-	-	(12)	1,863,003
Humboldt	621	263,688	(1,900)	46,895	47,606	76,110	-	433,020	5,997,572
Imperial	112,238	372,796	(2,573)	95,925	70,967	100,431	-	749,783	8,291,390
Inyo	(80,589)	30,189	3,850	(7,122)	11,357	-	-	(42,315)	2,029,748
Kern	2,029,093	2,710,802	(13,527)	(217,620)	191,349	517,548	-	5,217,643	41,987,540
Kings	70,420	261,437	(1,910)	29,342	7,680	77,594	-	444,563	6,368,662
Lake	(110,880)	60,558	(987)	33,201	1,110	41,896	-	24,898	3,192,023
Lassen	(60,731)	41,735	(657)	6,803	1,935	27,456	-	16,541	2,256,799
Los Angeles	5,480,247	21,338,100	(163,090)	7,896,395	4,197,807	6,588,036	(502,040)	44,835,456	525,497,235
Madera	(9,784)	277,656	(2,290)	223,020	15,775	88,349	-	592,727	7,237,438
Marin	(815,315)	100,107	(4,090)	(78,894)	124,378	180,059	-	(493,755)	12,283,783
Mariposa	(18,396)	34,231	54,687	4,769	1,235	-	-	76,527	1,148,298
Mendocino	(55,845)	182,555	(1,607)	56,174	81,587	63,560	-	326,423	5,131,773
Merced	124,787	465,804	(3,718)	161,921	107,600	148,653	-	1,005,047	11,545,695
Modoc	(40,006)	24,340	(309)	9,491	1,229	-	-	(5,253)	926,836
Mono	(35,052)	26,482	126,524	10,568	3,928	-	-	132,450	1,556,391
Monterey	26,335	604,067	(5,124)	205,587	91,745	204,155	-	1,126,764	16,471,852
Napa	(64,086)	288,765	(2,173)	(3,237)	63,045	91,731	-	374,046	7,175,134
Nevada	(101,936)	94,278	(1,394)	79,983	41,729	60,469	-	173,130	4,895,595
Orange	(2,310,493)	4,634,846	(45,022)	3,449,769	2,006,818	1,828,581	(216,241)	9,348,258	141,558,078
Placer	263,098	711,584	(4,604)	84,431	98,675	188,509	-	1,341,692	14,713,152
Plumas	(107,873)	(6,889)	(421)	2,474	973	19,092	-	(92,645)	1,260,893
Riverside	2,512,892	4,343,428	(25,208)	(650,572)	569,988	988,161	-	7,738,689	79,746,831
Sacramento	332,293	3,325,458	(23,950)	332,406	796,927	959,404	-	5,722,539	75,617,267
San Benito	(123,676)	32,516	(810)	21,556	5,843	34,673	-	(29,898)	2,428,253
San Bernardino	2,503,891	4,253,346	(27,713)	1,521,168	462,588	1,075,223	-	9,788,503	89,307,736
San Diego	(2,774,441)	4,246,310	(43,501)	2,061,274	666,662	1,824,897	(99,456)	5,881,743	135,849,919
San Francisco	(1,489,034)	1,831,015	(19,228)	631,291	518,912	788,895	-	2,261,850	58,210,838
San Joaquin	630,458	1,594,293	(9,901)	818,234	185,876	378,529	-	3,597,489	30,726,367
San Luis Obispo	9,258	487,969	(4,103)	972	19,774	172,442	-	686,312	13,157,994

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

4R

	2015-16 Adjustments								
	WAFM (@30%) Adjustment	Allocation and Reallocation of \$67.9M	2015-16 Funding Floor Adjustment	2014-15 Benefits Funding (Full- Year)	2013-14 Benefits Reduction Return	Reversal of Revenue Shortfall Reduction	SJO Conversion	Total Adjustment	Total Base
Court	L	M	N	O	P	Q	R	S (Sum L:R)	T (K+S)
San Mateo	(567,462)	1,044,765	(10,796)	363,484	97,565	457,780	-	1,385,336	34,293,072
Santa Barbara	(413,985)	623,435	(6,510)	227,423	42,314	271,266	-	743,944	21,033,399
Santa Clara	(3,721,969)	838,059	(24,455)	1,851,301	286,329	1,056,021	-	285,285	75,165,092
Santa Cruz	(67,525)	438,829	(3,603)	86,623	53,529	149,105	-	656,958	11,230,560
Shasta	97,837	434,908	(3,053)	135,012	63,826	121,205	-	849,733	11,834,769
Sierra	(44,693)	(202)	38,053	3,781	3,101	-	-	41	747,900
Siskiyou	(194,529)	39,848	(968)	40,262	20,614	43,536	-	(51,238)	3,035,912
Solano	37,991	712,043	(6,207)	95,975	172,459	252,301	-	1,264,561	19,590,578
Sonoma	(125,858)	735,464	(7,452)	825,673	213,991	295,531	-	1,937,348	23,332,441
Stanislaus	477,666	986,880	(6,521)	(289,912)	284,071	257,942	-	1,710,125	20,009,343
Sutter	85,244	217,487	(1,431)	28,465	25,049	54,599	-	409,412	4,527,120
Tehama	37,509	173,178	(1,160)	72,996	8,625	44,321	-	335,469	3,477,521
Trinity	(44,393)	9,332	103,171	37,893	6,930	-	-	112,933	1,691,464
Tulare	300,861	812,367	(5,107)	353,922	35,846	199,524	-	1,697,413	15,862,340
Tuolumne	(80,914)	67,637	(894)	65,010	6,677	37,684	-	95,200	2,987,518
Ventura	382,429	1,336,805	(10,082)	288,505	188,050	397,607	-	2,583,313	32,335,619
Yolo	74,323	364,618	(2,736)	147,776	27,253	105,804	-	717,038	8,804,409
Yuba	(18,515)	151,135	(1,191)	9,769	22,970	47,493	-	211,661	3,711,220
Total	(0)	67,900,000	0	24,229,808	13,274,798	22,700,000	(817,737)	127,286,869	1,787,985,498

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

4R

Court	Estimated 2016-17 Adjustments									Cumulative Adjustments (excluding SJO conversions) through 16-17	Cumulative WAFM Adjustment through 17-18
	WAFM (@40%) Adjustment	Allocation and Reallocation of \$20.0M	2016-17 Funding Floor Adjustment	Reverse 2013-14 Benefits Reduction Return	2015-16 Benefits Funding (Full-Year)	2013-14 Benefits Subsidy Reduction Return	SJO Conversion	Total Adjustment	Total Base		
	U	V	W	X	Y	Z	AA	AB (Sum U:AA)	AC (T+AB)	AD	AE
Alameda	(1,290,889)	864,604	(16,486)	(558,169)	645,929	795,745	-	440,735	75,813,923	2,861,638	(2,420,725)
Alpine	(24,668)	4,893	35,946	(2,166)	(17,093)	3,088	-	0	747,863	205,842	208,313
Amador	5,014	54,464	(531)	(8,265)	41,319	11,783	-	103,784	2,283,124	218,598	96,490
Butte	166,611	211,214	(2,176)	(25,636)	211,906	78,377	-	640,295	10,112,325	2,251,588	1,808,584
Calaveras	(11,609)	34,062	(506)	(15,877)	74,133	22,634	-	102,838	2,167,988	299,321	100,164
Colusa	(26,639)	9,658	159,790	(5,551)	24,213	7,914	-	169,384	1,859,554	518,125	459,389
Contra Costa	(684,372)	(114,707)	(8,723)	(353,816)	(783,109)	504,413	-	(1,440,314)	38,898,142	5,547,534	4,055,555
Del Norte	17,650	65,229	(586)	(15,852)	59,258	22,599	-	148,298	2,633,879	381,213	155,875
El Dorado	(75,915)	42,533	(1,517)	(6,573)	98,371	9,371	-	66,270	6,643,497	797,642	528,114
Fresno	1,522,264	1,452,174	(11,011)	(320,250)	252,326	456,561	-	3,352,064	48,304,187	14,199,690	11,723,434
Glenn	(82,799)	(11,548)	63,365	(8,346)	27,501	11,899	-	70	1,863,073	94,345	(427)
Humboldt	51,116	124,275	(1,386)	(47,606)	56,493	67,869	-	250,761	6,248,333	1,073,405	757,558
Imperial	69,965	106,953	(1,869)	(70,967)	120,442	101,174	-	325,699	8,617,088	2,041,694	1,587,155
Inyo	(49,226)	12,481	(435)	(11,357)	38,621	16,191	-	6,274	2,036,022	171,067	84,367
Kern	1,837,860	1,208,388	(10,386)	(191,349)	988,357	272,793	-	4,105,663	46,093,203	16,518,862	16,330,965
Kings	173,457	178,380	(1,425)	(7,680)	48,872	10,949	-	402,552	6,771,214	1,485,685	1,456,419
Lake	10,631	85,264	(719)	(1,110)	35,981	1,582	-	131,629	3,323,652	192,468	69,468
Lassen	(37,448)	12,947	(457)	(1,935)	16,783	2,759	-	(7,352)	2,249,447	94,657	28,833
Los Angeles	2,138,648	4,934,119	(115,297)	(4,197,807)	(1,336,025)	5,984,546	(1,376,517)	6,031,666	531,528,902	114,618,793	93,530,231
Madera	73,914	147,801	(1,708)	(15,775)	241,857	22,490	-	468,579	7,706,017	1,574,526	1,051,087
Marin	(544,098)	25,837	(2,800)	(124,378)	221,932	177,317	-	(246,190)	12,037,592	(1,030,373)	(2,244,900)
Mariposa	(25,265)	(13)	(261)	(1,235)	2,134	1,761	-	(22,879)	1,125,419	188,306	158,617
Mendocino	28,907	109,751	(1,206)	(81,587)	188,392	116,313	-	360,570	5,492,343	1,095,551	469,639
Merced	92,908	137,526	(2,693)	(107,600)	154,519	153,398	-	428,058	11,973,754	3,047,303	2,376,215
Modoc	(47,521)	(8,302)	(205)	(1,229)	10,777	1,753	-	(44,728)	882,108	(64,447)	(103,388)
Mono	5,091	29,047	107,463	(3,928)	11,291	5,599	-	154,564	1,710,955	492,283	623,539
Monterey	225,972	342,287	(3,801)	(91,745)	361,192	130,795	-	964,700	17,436,551	3,690,800	2,811,672
Napa	21,077	145,207	(1,584)	(63,045)	106,421	89,880	-	297,955	7,473,089	952,117	519,749
Nevada	(91,248)	4,579	(978)	(41,729)	99,540	59,490	-	29,654	4,925,250	547,304	127,968
Orange	(2,483,643)	655,520	(31,241)	(2,006,818)	66,411	2,860,993	-	(938,778)	140,619,300	17,655,570	3,481,393
Placer	264,980	286,825	(3,413)	(98,675)	253,075	140,675	-	843,467	15,556,618	3,874,740	3,290,486
Plumas	(53,281)	11,736	4,883	(973)	12,766	2,974	-	(21,894)	1,238,999	(190,719)	(214,947)
Riverside	1,279,459	971,540	(18,505)	(569,988)	1,454,359	812,595	-	3,929,460	83,676,291	23,532,020	21,778,194
Sacramento	(492,996)	440,956	(16,550)	(796,927)	(1,032,400)	1,136,127	-	(761,789)	74,855,478	11,891,545	9,033,929
San Benito	(99,051)	(5,378)	(550)	(5,843)	32,176	8,330	-	(70,315)	2,357,937	(109,507)	(270,523)
San Bernardino	1,445,114	1,028,921	(20,439)	(462,588)	2,087,322	659,482	-	4,737,811	94,045,547	28,224,351	24,357,572
San Diego	(3,158,629)	226,982	(30,285)	(666,662)	1,021,966	2,038,142	-	(568,487)	135,281,432	12,219,973	624,797
San Francisco	(960,386)	618,655	(13,105)	(518,912)	(1,316,245)	739,779	-	(1,450,214)	56,760,624	1,607,552	(1,128,175)
San Joaquin	903,470	878,891	(7,437)	(185,876)	424,617	264,991	-	2,278,656	33,005,023	9,354,952	7,785,883
San Luis Obispo	(75,504)	73,840	(2,897)	(19,774)	60,624	60,453	-	96,742	13,254,736	1,937,846	1,688,168

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

	Estimated 2016-17 Adjustments									Cumulative Adjustments (excluding SJO conversions) through 16-17	Cumulative WAFM Adjustment through 17-18
	WAFM (@40%) Adjustment	Allocation and Reallocation of \$20.0M	2016-17 Funding Floor Adjustment	Reverse 2013-14 Benefits Reduction Return	2015-16 Benefits Funding (Full-Year)	2013-14 Benefits Subsidy Reduction Return	SJO Conversion	Total Adjustment	Total Base		
Court	U	V	W	X	Y	Z	AA	AB (Sum U:AA)	AC (T+AB)	AD	AE
San Mateo	(432,097)	263,645	(7,668)	(97,565)	54,150	298,280	-	78,745	34,371,818	3,285,258	1,566,914
Santa Barbara	11,264	420,685	(4,661)	(42,314)	50,020	60,324	-	495,319	21,528,718	1,849,784	1,168,154
Santa Clara	(1,299,337)	1,143,930	(17,200)	(286,329)	606,490	408,201	-	555,755	75,720,847	1,433,621	(4,240,179)
Santa Cruz	467	169,017	(2,609)	(53,529)	238,885	76,312	-	428,543	11,659,103	1,838,797	1,236,271
Shasta	149,702	201,543	(2,272)	(63,826)	235,389	90,993	-	611,529	12,446,297	2,343,666	1,765,305
Sierra	(35,122)	(3,931)	28,402	(3,101)	9,323	4,422	-	(8)	747,892	217,054	190,587
Siskiyou	(155,404)	(7,456)	(671)	(20,614)	137,750	29,388	-	(17,006)	3,018,906	(238,471)	(648,144)
Solano	(101,870)	96,064	(4,480)	(172,459)	597,865	245,864	-	660,984	20,251,563	4,179,378	2,766,709
Sonoma	(372,136)	(32,221)	(5,149)	(213,991)	63,956	305,073	-	(254,467)	23,077,974	4,084,919	2,162,237
Stanislaus	405,945	353,173	(4,776)	(284,071)	95,213	404,982	-	970,466	20,979,808	6,210,868	5,546,539
Sutter	142,829	134,663	(1,074)	(25,049)	34,036	35,710	-	321,115	4,848,235	1,268,733	1,172,960
Tehama	78,722	97,153	(864)	(8,625)	54,682	12,296	-	233,364	3,710,884	849,029	712,959
Trinity	22,597	43,314	(307)	(6,930)	10,086	9,880	-	78,640	1,770,104	354,926	266,700
Tulare	569,631	547,938	(3,931)	(35,846)	410,850	51,104	(199,884)	1,339,863	17,202,203	4,802,970	4,141,773
Tuolumne	5,584	67,605	(663)	(6,677)	91,053	9,519	-	166,421	3,153,939	336,962	114,783
Ventura	510,622	591,319	(7,417)	(188,050)	450,232	268,090	-	1,624,797	33,960,416	8,044,733	6,841,877
Yolo	186,481	220,946	(1,941)	(27,253)	123,356	83,319	(199,884)	385,025	9,189,434	2,121,300	1,672,075
Yuba	293,203	295,021	(999)	(22,970)	122,050	32,747	-	719,051	4,430,272	1,161,064	985,740
Total	0	20,000,000	0	(13,274,798)	8,452,388	20,292,088	(1,776,284)	33,693,394	1,821,678,892	328,208,451	234,200,000

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

				WAFM Funding Need								
Cluster	County	(Historical) WAFM Funding Subject to Reallocation	% of Statewide Historical WAFM Funding	15-16 Total WAFM Funding Need	% of 15-16 Statewide WAFM Funding Need	15-16 Re- allocation Ratio	WAFM Funding Need	% of Statewide WAFM Funding Need	Re- allocation Ratio	Change in WAFM Funding Need	% Change in WAFM Funding Need	Change in % of Statewide WAFM Funding Need
				Update	Update Label	Update Label						
		A	B	C	D	E = (D / B)	F	G	H = (G / B)	I = (F - C)	J = (I / C)	K = (G / D) -100%
4	Alameda	69,586,867	4.8%	85,724,209	3.6%	74.6%	86,595,580	3.7%	76.3%	871,371	1.0%	2.3%
1	Alpine	552,142	0.0%	378,883	0.0%	41.5%	405,149	0.0%	45.0%	26,267	6.9%	8.3%
1	Amador	2,080,491	0.1%	2,773,992	0.1%	80.7%	2,923,146	0.1%	86.1%	149,154	5.4%	6.7%
2	Butte	7,287,810	0.5%	12,827,059	0.5%	106.5%	13,150,407	0.6%	110.6%	323,348	2.5%	3.8%
1	Calaveras	1,950,892	0.1%	2,716,963	0.1%	84.3%	2,760,256	0.1%	86.7%	43,294	1.6%	2.9%
1	Colusa	1,368,302	0.1%	1,880,790	0.1%	83.2%	1,842,151	0.1%	82.5%	(38,638)	-2.1%	-0.8%
3	Contra Costa	32,906,460	2.3%	54,845,890	2.3%	100.9%	51,243,320	2.2%	95.4%	(3,602,569)	-6.6%	-5.4%
1	Del Norte	2,202,321	0.2%	3,012,322	0.1%	82.8%	3,200,856	0.1%	89.1%	188,534	6.3%	7.6%
2	El Dorado	5,880,901	0.4%	9,020,166	0.4%	92.8%	8,768,398	0.4%	91.4%	(251,768)	-2.8%	-1.5%
3	Fresno	34,456,224	2.4%	65,077,123	2.7%	114.3%	68,451,784	2.9%	121.8%	3,374,661	5.2%	6.5%
1	Glenn	1,811,707	0.1%	2,048,781	0.1%	68.4%	1,918,339	0.1%	64.9%	(130,442)	-6.4%	-5.2%
2	Humboldt	5,005,941	0.3%	7,863,801	0.3%	95.1%	8,073,363	0.3%	98.9%	209,561	2.7%	4.0%
2	Imperial	6,294,286	0.4%	11,552,757	0.5%	111.1%	11,407,375	0.5%	111.1%	(145,381)	-1.3%	0.0%
1	Inyo	1,722,461	0.1%	1,963,799	0.1%	69.0%	1,955,945	0.1%	69.6%	(7,855)	-0.4%	0.9%
3	Kern	28,781,786	2.0%	68,715,131	2.9%	144.5%	70,118,504	3.0%	149.3%	1,403,372	2.0%	3.4%
2	Kings	4,765,510	0.3%	8,763,482	0.4%	111.3%	9,140,499	0.4%	117.6%	377,017	4.3%	5.6%
2	Lake	2,903,720	0.2%	3,677,284	0.2%	76.6%	3,950,710	0.2%	83.4%	273,426	7.4%	8.8%
1	Lassen	1,890,662	0.1%	2,595,035	0.1%	83.1%	2,540,016	0.1%	82.3%	(55,019)	-2.1%	-0.9%
4	Los Angeles	392,482,162	27.2%	718,122,121	30.2%	110.7%	700,570,381	29.8%	109.4%	(17,551,740)	-2.4%	-1.2%
2	Madera	5,953,244	0.4%	9,681,041	0.4%	98.4%	9,898,382	0.4%	101.9%	217,341	2.2%	3.6%
2	Marin	13,338,797	0.9%	13,305,924	0.6%	60.4%	13,074,251	0.6%	60.1%	(231,673)	-1.7%	-0.5%
1	Mariposa	920,593	0.1%	1,282,132	0.1%	84.3%	1,221,848	0.1%	81.4%	(60,284)	-4.7%	-3.5%
2	Mendocino	4,379,075	0.3%	6,450,265	0.3%	89.1%	6,680,383	0.3%	93.5%	230,118	3.6%	4.9%
2	Merced	9,033,368	0.6%	16,884,889	0.7%	113.1%	16,566,558	0.7%	112.4%	(318,331)	-1.9%	-0.6%
1	Modoc	890,668	0.1%	917,190	0.0%	62.3%	848,627	0.0%	58.4%	(68,563)	-7.5%	-6.3%
1	Mono	1,232,348	0.1%	1,795,596	0.1%	88.2%	1,853,033	0.1%	92.2%	57,437	3.2%	4.5%
3	Monterey	13,009,124	0.9%	22,176,616	0.9%	103.2%	22,649,370	1.0%	106.7%	472,754	2.1%	3.4%
2	Napa	6,088,978	0.4%	8,717,542	0.4%	86.6%	9,024,771	0.4%	90.8%	307,229	3.5%	4.9%
2	Nevada	3,817,225	0.3%	5,512,421	0.2%	87.4%	5,266,676	0.2%	84.6%	(245,745)	-4.5%	-3.2%
4	Orange	122,983,490	8.5%	173,366,093	7.3%	85.3%	168,407,955	7.2%	83.9%	(4,958,138)	-2.9%	-1.6%
2	Placer	11,114,142	0.8%	20,924,301	0.9%	113.9%	21,108,235	0.9%	116.4%	183,934	0.9%	2.2%
1	Plumas	1,441,037	0.1%	1,299,380	0.1%	54.6%	1,332,623	0.1%	56.7%	33,244	2.6%	3.9%
4	Riverside	57,140,417	4.0%	121,029,006	5.1%	128.2%	118,145,753	5.0%	126.7%	(2,883,253)	-2.4%	-1.1%
4	Sacramento	61,567,979	4.3%	102,140,312	4.3%	100.4%	98,735,335	4.2%	98.3%	(3,404,977)	-3.3%	-2.1%
1	San Benito	2,496,024	0.2%	2,874,516	0.1%	69.7%	2,742,618	0.1%	67.3%	(131,897)	-4.6%	-3.4%
4	San Bernardino	61,335,147	4.3%	132,144,453	5.6%	130.4%	128,763,249	5.5%	128.7%	(3,381,204)	-2.6%	-1.3%
4	San Diego	122,736,644	8.5%	169,142,391	7.1%	83.4%	162,426,582	6.9%	81.1%	(6,715,809)	-4.0%	-2.7%
4	San Francisco	52,988,157	3.7%	67,069,047	2.8%	76.6%	67,359,435	2.9%	77.9%	290,388	0.4%	1.7%
3	San Joaquin	23,639,320	1.6%	44,735,436	1.9%	114.5%	46,453,108	2.0%	120.4%	1,717,673	3.8%	5.2%
2	San Luis Obispo	10,604,942	0.7%	17,894,938	0.8%	102.1%	17,268,592	0.7%	99.8%	(626,347)	-3.5%	-2.3%
3	San Mateo	29,770,060	2.1%	42,969,454	1.8%	87.3%	42,198,583	1.8%	86.9%	(770,871)	-1.8%	-0.5%
3	Santa Barbara	18,365,326	1.3%	25,514,338	1.1%	84.1%	26,429,843	1.1%	88.2%	915,505	3.6%	4.9%
4	Santa Clara	74,267,457	5.2%	86,629,182	3.6%	70.6%	89,140,315	3.8%	73.6%	2,511,134	2.9%	4.2%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

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Cluster	County	(Historical) WAFM Funding Subject to Reallocation	% of Statewide Historical WAFM Funding	WAFM Funding Need								
				15-16 Total WAFM Funding Need	% of 15-16 Statewide WAFM Funding Need	15-16 Re- allocation Ratio	WAFM Funding Need	% of Statewide WAFM Funding Need	Re- allocation Ratio	Change in WAFM Funding Need	% Change in WAFM Funding Need	Change in % of Statewide WAFM Funding Need
				Update	Update Label	Update Label						
				A	B	E = (D / B)	F	G	H = (G / B)	I = (F - C)	J = (I / C)	K = (G / D) -100%
2	Santa Cruz	9,910,386	0.7%	15,417,797	0.6%	94.1%	15,460,851	0.7%	95.6%	43,054	0.3%	1.6%
2	Shasta	7,409,092	0.5%	12,953,657	0.5%	105.8%	13,224,651	0.6%	109.4%	270,994	2.1%	3.4%
1	Sierra	542,215	0.0%	368,280	0.0%	41.1%	350,609	0.0%	39.6%	(17,671)	-4.8%	-3.6%
2	Siskiyou	3,254,627	0.2%	3,103,058	0.1%	57.7%	2,991,415	0.1%	56.3%	(111,642)	-3.6%	-2.4%
3	Solano	15,704,185	1.1%	27,158,939	1.1%	104.7%	26,100,828	1.1%	101.9%	(1,058,111)	-3.9%	-2.7%
3	Sonoma	18,845,883	1.3%	30,874,621	1.3%	99.1%	29,031,343	1.2%	94.4%	(1,843,278)	-6.0%	-4.8%
3	Stanislaus	15,497,803	1.1%	31,536,429	1.3%	123.1%	31,329,380	1.3%	123.9%	(207,050)	-0.7%	0.6%
2	Sutter	3,403,045	0.2%	6,509,119	0.3%	115.8%	6,790,525	0.3%	122.3%	281,407	4.3%	5.7%
2	Tehama	2,907,298	0.2%	5,026,551	0.2%	104.6%	5,229,016	0.2%	110.2%	202,466	4.0%	5.4%
1	Trinity	990,359	0.1%	1,290,907	0.1%	78.9%	1,452,014	0.1%	89.9%	161,107	12.5%	13.9%
3	Tulare	12,293,011	0.9%	22,962,196	1.0%	113.0%	24,340,690	1.0%	121.4%	1,378,494	6.0%	7.4%
2	Tuolumne	2,589,803	0.2%	3,442,496	0.1%	80.4%	3,628,227	0.2%	85.9%	185,730	5.4%	6.7%
3	Ventura	24,366,827	1.7%	45,268,238	1.9%	112.4%	45,542,069	1.9%	114.6%	273,831	0.6%	1.9%
2	Yolo	6,504,149	0.5%	11,394,431	0.5%	106.0%	11,850,964	0.5%	111.7%	456,533	4.0%	5.3%
2	Yuba	3,225,076	0.2%	4,961,988	0.2%	93.1%	6,185,620	0.3%	117.6%	1,223,632	24.7%	26.3%
	Statewide	1,440,487,965	100.0%	2,380,284,755	100.0%		2,350,120,506	100.0%		(30,164,249)	-1.3%	

Court % Changes in Relative WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Relative decrease of <-5%	13% (2)	0% (0)	8% (1)	0% (0)	5% (3)
Relative change within +/- 5%	60% (9)	68% (15)	67% (8)	100% (9)	71% (41)
Relative increase of >5%	27% (4)	32% (7)	25% (3)	0% (0)	24% (14)
Total	15	22	12	9	58

Range of % Changes in Relative WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	13.9%	26.3%	7.4%	4.2%	26.3%
Median	0.9%	3.7%	2.6%	-1.2%	2.0%
Low	-6.3%	-3.2%	-5.4%	-2.7%	-6.3%

Court % Changes in WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Need of <-5%	13% (2)	0% (0)	17% (2)	0% (0)	7% (4)
Need change within +/-5%	60% (9)	86% (19)	67% (8)	100% (9)	78% (45)
Increase in Need of >5%	27% (4)	14% (3)	17% (2)	0% (0)	16% (9)
Total	15	22	12	9	58

Range of % Changes in WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	12.5%	24.7%	6.0%	2.9%	24.7%
Median	-0.4%	2.4%	1.3%	-2.4%	0.7%
Low	-7.5%	-4.5%	-6.6%	-4.0%	-7.5%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

Cluster	County	RAS FTE Need							Average WAFM Related Salary (7A)
		15-16 RAS FTE Need	% of 15-16 Statewide RAS FTE Need	RAS FTE Need	% of Statewide RAS FTE Need	Change in RAS FTE Need	% Change in RAS FTE Need	% Change in % of Statewide RAS FTE Need	
		Update	Update Label						
		L	M	N	O	P = (N - L)	Q = (P / L)	R =(O/M) -100%	
4	Alameda	601	3.2%	589	3.3%	(12)	-2.0%	1.4%	72,581
1	Alpine	3	0.0%	3	0.0%	-	0.0%	3.5%	53,871
1	Amador	26	0.1%	26	0.1%	-	0.0%	3.5%	49,700
2	Butte	134	0.7%	135	0.8%	1	0.7%	4.2%	47,163
1	Calaveras	27	0.1%	26	0.1%	(1)	-3.7%	-0.4%	54,346
1	Colusa	18	0.1%	17	0.1%	(1)	-5.6%	-2.3%	44,146
3	Contra Costa	381	2.0%	373	2.1%	(8)	-2.1%	1.3%	70,018
1	Del Norte	29	0.2%	28	0.2%	(1)	-3.4%	-0.1%	64,434
2	El Dorado	87	0.5%	82	0.5%	(5)	-5.7%	-2.5%	59,477
3	Fresno	533	2.9%	545	3.0%	12	2.3%	5.8%	55,100
1	Glenn	22	0.1%	20	0.1%	(2)	-9.1%	-5.9%	55,844
2	Humboldt	91	0.5%	90	0.5%	(1)	-1.1%	2.3%	44,742
2	Imperial	138	0.7%	136	0.8%	(2)	-1.4%	2.0%	45,733
1	Inyo	20	0.1%	19	0.1%	(1)	-5.0%	-1.7%	53,086
3	Kern	535	2.9%	525	2.9%	(10)	-1.9%	1.5%	56,163
2	Kings	99	0.5%	101	0.6%	2	2.0%	5.6%	49,552
2	Lake	46	0.2%	47	0.3%	1	2.2%	5.7%	51,234
1	Lassen	28	0.2%	26	0.1%	(2)	-7.1%	-3.9%	52,172
4	Los Angeles	5,202	28.0%	4,921	27.4%	(281)	-5.4%	-2.1%	64,836
2	Madera	96	0.5%	93	0.5%	(3)	-3.1%	0.2%	49,526
2	Marin	106	0.6%	99	0.6%	(7)	-6.6%	-3.4%	68,012
1	Mariposa	13	0.1%	12	0.1%	(1)	-7.7%	-4.5%	47,970
2	Mendocino	66	0.4%	67	0.4%	1	1.5%	5.0%	51,652
2	Merced	150	0.8%	142	0.8%	(8)	-5.3%	-2.0%	47,333
1	Modoc	10	0.1%	9	0.1%	(1)	-10.0%	-6.9%	58,001
1	Mono	13	0.1%	13	0.1%	-	0.0%	3.5%	55,706
3	Monterey	193	1.0%	191	1.1%	(2)	-1.0%	2.4%	60,462
2	Napa	72	0.4%	72	0.4%	-	0.0%	3.5%	70,361
2	Nevada	54	0.3%	50	0.3%	(4)	-7.4%	-4.2%	60,847
4	Orange	1,311	7.0%	1,242	6.9%	(69)	-5.3%	-2.0%	69,363
2	Placer	168	0.9%	163	0.9%	(5)	-3.0%	0.4%	65,251
1	Plumas	14	0.1%	14	0.1%	-	0.0%	3.5%	58,157
4	Riverside	1,100	5.9%	1,069	5.9%	(31)	-2.8%	0.6%	66,214
4	Sacramento	729	3.9%	712	4.0%	(17)	-2.3%	1.1%	68,653
1	San Benito	27	0.1%	25	0.1%	(2)	-7.4%	-4.2%	55,761
4	San Bernardino	1,201	6.5%	1,158	6.4%	(43)	-3.6%	-0.2%	59,555
4	San Diego	1,277	6.9%	1,226	6.8%	(51)	-4.0%	-0.7%	67,512
4	San Francisco	390	2.1%	386	2.1%	(4)	-1.0%	2.4%	90,802
3	San Joaquin	369	2.0%	369	2.1%	-	0.0%	3.5%	60,670
2	San Luis Obispo	154	0.8%	147	0.8%	(7)	-4.5%	-1.2%	60,550
3	San Mateo	280	1.5%	275	1.5%	(5)	-1.8%	1.6%	73,803
3	Santa Barbara	215	1.2%	212	1.2%	(3)	-1.4%	2.0%	64,969
4	Santa Clara	582	3.1%	576	3.2%	(6)	-1.0%	2.4%	77,860

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

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Cluster	County	RAS FTE Need							Average WAFM Related Salary (7A)
		15-16 RAS FTE Need	% of 15-16 Statewide RAS FTE Need	RAS FTE Need	% of Statewide RAS FTE Need	Change in RAS FTE Need	% Change in RAS FTE Need	% Change in % of Statewide RAS FTE Need	
		Update	Update Label						
		L	M	N	O	P = (N - L)	Q = (P / L)	R = (O/M) -100%	
2	Santa Cruz	132	0.7%	129	0.7%	(3)	-2.3%	1.1%	65,517
2	Shasta	148	0.8%	145	0.8%	(3)	-2.0%	1.4%	53,637
1	Sierra	3	0.0%	3	0.0%	-	0.0%	3.5%	41,792
2	Siskiyou	35	0.2%	33	0.2%	(2)	-5.7%	-2.4%	52,825
3	Solano	222	1.2%	210	1.2%	(12)	-5.4%	-2.1%	62,280
3	Sonoma	231	1.2%	218	1.2%	(13)	-5.6%	-2.3%	69,240
3	Stanislaus	287	1.5%	278	1.5%	(9)	-3.1%	0.2%	54,062
2	Sutter	62	0.3%	63	0.4%	1	1.6%	5.1%	49,498
2	Tehama	54	0.3%	54	0.3%	-	0.0%	3.5%	52,561
1	Trinity	13	0.1%	14	0.1%	1	7.7%	11.4%	56,130
3	Tulare	244	1.3%	247	1.4%	3	1.2%	4.7%	49,082
2	Tuolumne	38	0.2%	39	0.2%	1	2.6%	6.2%	50,780
3	Ventura	367	2.0%	358	2.0%	(9)	-2.5%	0.9%	65,352
2	Yolo	103	0.6%	102	0.6%	(1)	-1.0%	2.5%	47,773
2	Yuba	54	0.3%	54	0.3%	-	0.0%	3.5%	59,767
	Statewide	18,603	100.0%	17,978	100.0%	(625)	-3.4%		58,336
									64,995

Court % Changes in Relative RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Relative decrease of <-5%	13% (2)	0% (0)	0% (0)	0% (0)	3% (2)
Relative change within +/- 5%	80% (12)	77% (17)	92% (11)	100% (9)	84% (49)
Relative increase of >5%	7% (1)	23% (5)	8% (1)	0% (0)	12% (7)
Total	15	22	12	9	58

Range of % Changes in Relative RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	11.4%	6.2%	5.8%	2.4%	11.4%
Median	-0.4%	2.2%	1.6%	0.6%	1.3%
Low	-6.9%	-4.2%	-2.3%	-2.1%	-6.9%

Court % Changes in RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Need of <-5%	40% (6)	23% (5)	17% (2)	22% (2)	26% (15)
Need change within +/-5%	53% (8)	77% (17)	83% (10)	78% (7)	72% (42)
Increase in Need of >5%	7% (1)	0% (0)	0% (0)	0% (0)	2% (1)
Total	15	22	12	9	58

Range of % Changes in RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	7.7%	2.6%	2.3%	-1.0%	7.7%
Median	-3.7%	-1.3%	-1.8%	-2.8%	-2.1%
Low	-10.0%	-7.4%	-5.6%	-5.4%	-10.0%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

Cluster	County	FTE Allotment Factor										
		15-16 FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of 15-16 Statewide FTE Allotment Factor	FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of Statewide FTE Allotment Factor	Change in FTE Allotment Factor	% Change in FTE Allotment Factor	% Change in % of Statewide FTE Allotment Factor
		Update	Update	Update	Update Label							
		S	T	U	V	W	X	Y	Z	AA = (W - S)	AB = (AA / S)	AC = (Z/V) - 100%
4	Alameda	80,846			142.2%	83,109			142.5%	2,264	2.8%	0.2%
1	Alpine	47,133	Yes		82.9%	50,203	Yes		86.1%	3,071	6.5%	3.8%
1	Amador	56,823	Yes		99.9%	58,358	Yes		100.0%	1,536	2.7%	0.1%
2	Butte	51,678			90.9%	52,893			90.7%	1,215	2.4%	-0.2%
1	Calaveras	50,419	Yes		88.7%	52,234	Yes		89.5%	1,815	3.6%	1.0%
1	Colusa	40,314	Yes	Yes	70.9%	42,192	Yes	Yes	72.3%	1,878	4.7%	2.0%
3	Contra Costa	71,248			125.3%	72,956			125.1%	1,707	2.4%	-0.2%
1	Del Norte	43,919	Yes	Yes	77.2%	44,756	Yes	Yes	76.7%	836	1.9%	-0.7%
2	El Dorado	56,637			99.6%	58,915			101.0%	2,278	4.0%	1.4%
3	Fresno	56,230			98.9%	56,850			97.5%	621	1.1%	-1.4%
1	Glenn	39,020	Yes	Yes	68.6%	39,704	Yes	Yes	68.1%	684	1.8%	-0.8%
2	Humboldt	43,884			77.2%	45,347			77.7%	1,463	3.3%	0.7%
2	Imperial	44,514			78.3%	46,236			79.3%	1,722	3.9%	1.3%
1	Inyo	47,341	Yes		83.2%	48,879	Yes		83.8%	1,538	3.2%	0.7%
3	Kern	59,987			105.5%	61,492			105.4%	1,504	2.5%	-0.1%
2	Kings	50,065			88.0%	51,626			88.5%	1,561	3.1%	0.5%
2	Lake	42,777	Yes	Yes	75.2%	43,825	Yes	Yes	75.1%	1,048	2.4%	-0.1%
1	Lassen	45,699	Yes		80.4%	46,554	Yes		79.8%	855	1.9%	-0.7%
4	Los Angeles	76,237			134.1%	79,343			136.0%	3,106	4.1%	1.5%
2	Madera	53,131			93.4%	54,774			93.9%	1,642	3.1%	0.5%
2	Marin	72,718			127.9%	74,991			128.6%	2,273	3.1%	0.5%
1	Mariposa	44,282	Yes		77.9%	46,966	Yes		80.5%	2,684	6.1%	3.4%
2	Mendocino	47,422			83.4%	47,610			81.6%	188	0.4%	-2.1%
2	Merced	51,026			89.7%	52,114			89.3%	1,088	2.1%	-0.4%
1	Modoc	34,148	Yes	Yes	60.0%	33,342	Yes	Yes	57.2%	(806)	-2.4%	-4.8%
1	Mono	65,349	Yes		114.9%	63,881	Yes		109.5%	(1,468)	-2.2%	-4.7%
3	Monterey	67,922			119.4%	69,463			119.1%	1,542	2.3%	-0.3%
2	Napa	69,423			122.1%	70,946			121.6%	1,523	2.2%	-0.4%
2	Nevada	55,103			96.9%	57,143			98.0%	2,040	3.7%	1.1%
4	Orange	73,981			130.1%	75,621			129.6%	1,640	2.2%	-0.4%
2	Placer	66,636			117.2%	69,510			119.2%	2,874	4.3%	1.7%
1	Plumas	39,816	Yes	Yes	70.0%	40,697	Yes	Yes	69.8%	881	2.2%	-0.4%
4	Riverside	61,391			107.9%	63,888			109.5%	2,497	4.1%	1.5%
4	Sacramento	72,898			128.2%	74,705			128.1%	1,807	2.5%	-0.1%
1	San Benito	55,942	Yes		98.4%	56,466	Yes		96.8%	523	0.9%	-1.6%
4	San Bernardino	60,128			105.7%	61,985			106.3%	1,857	3.1%	0.5%
4	San Diego	66,792			117.4%	68,673			117.7%	1,881	2.8%	0.2%
4	San Francisco	95,571			168.1%	99,406			170.4%	3,834	4.0%	1.4%
3	San Joaquin	62,716			110.3%	63,750			109.3%	1,034	1.6%	-0.9%
2	San Luis Obispo	60,964			107.2%	62,103			106.5%	1,140	1.9%	-0.7%
3	San Mateo	82,160			144.5%	83,836			143.7%	1,676	2.0%	-0.5%
3	Santa Barbara	66,307			116.6%	69,471			119.1%	3,163	4.8%	2.1%
4	Santa Clara	81,920			144.0%	83,822			143.7%	1,901	2.3%	-0.2%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

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Cluster	County	FTE Allotment Factor										
		15-16 FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of 15-16 Statewide FTE Allotment Factor	FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of Statewide FTE Allotment Factor	Change in FTE Allotment Factor	% Change in FTE Allotment Factor	% Change in % of Statewide FTE Allotment Factor
		Update	Update	Update	Update Label							
		S	T	U	V	W	X	Y	Z	AA = (W - S)	AB = (AA / S)	AC = (Z/V) - 100%
2	Santa Cruz	65,585			115.3%	66,612			114.2%	1,027	1.6%	-1.0%
2	Shasta	48,587			85.4%	50,744			87.0%	2,157	4.4%	1.8%
1	Sierra	41,587	Yes	Yes	73.1%	36,283	Yes	Yes	62.2%	(5,304)	-12.8%	-14.9%
2	Siskiyou	39,497	Yes	Yes	69.4%	40,823	Yes	Yes	70.0%	1,326	3.4%	0.8%
3	Solano	68,411			120.3%	68,845			118.0%	434	0.6%	-1.9%
3	Sonoma	66,317			116.6%	65,792			112.8%	(525)	-0.8%	-3.3%
3	Stanislaus	57,804			101.6%	59,037			101.2%	1,234	2.1%	-0.4%
2	Sutter	54,267			95.4%	55,879			95.8%	1,613	3.0%	0.4%
2	Tehama	45,390			79.8%	46,205			79.2%	815	1.8%	-0.8%
1	Trinity	37,191	Yes	Yes	65.4%	38,150	Yes	Yes	65.4%	958	2.6%	0.0%
3	Tulare	46,919			82.5%	49,180			84.3%	2,261	4.8%	2.2%
2	Tuolumne	46,997	Yes		82.6%	47,414	Yes		81.3%	417	0.9%	-1.6%
3	Ventura	69,095			121.5%	71,024			121.7%	1,929	2.8%	0.2%
2	Yolo	58,328			102.6%	60,941			104.5%	2,613	4.5%	1.9%
2	Yuba	52,812			92.9%	68,070			116.7%	15,258	28.9%	25.7%
	Statewide	56,871	18	9	100.0%	58,336	18	9	100.0%	1,465	2.6%	
		44,101	15	7	77.5%	45,655	15	7	78.3%	1,554	3.5%	

Court % Changes in % of Statewide FTE Allotment Factor by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in % of statewide of <-5%	7% (1)	0% (0)	0% (0)	0% (0)	2% (1)
% of statewide change within +/-5%	93% (14)	95% (21)	100% (12)	100% (9)	97% (56)
Increase in % of statewide of >5%	0% (0)	5% (1)	0% (0)	0% (0)	2% (1)
Total	15	22	12	9	58

Range of % Changes in % of Statewide FTE Allotment Factor by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	6.5%	28.9%	4.8%	4.1%	25.7%
Median	-0.4%	0.5%	-0.4%	0.2%	0.0%
Low	-12.8%	0.4%	-0.8%	2.2%	-14.9%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

Cluster	County	Average % and \$ per FTE for Salary-Driven and Non-Salary-Driven Benefits											
		15-16 Average % of Salary-Driven Benefits (Prog. 10)	15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 10)	15-16 Average % of Salary-Driven Benefits (Prog. 90)	15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Average % of Salary-Driven Benefits (Prog. 10)	Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Average % of Salary-Driven Benefits (Prog. 90)	Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Change in Average % of Salary-Driven Benefits (Program 10)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Change in Average % of Salary-Driven Benefits (Prog. 90)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90)
		Update	Update	Update	Update								
		AD	AE	AF	AG	AH	AI	AJ	AK	AL =(AH/AD) -100%	AM =(AI/AE) -100%	AN =(AJ/AF) -100%	AO =(AK/AG) -100%
4	Alameda	36.68%	14,096	35.56%	14,147	37.66%	13,709	38.09%	13,774	2.67%	-2.74%	7.11%	-2.64%
1	Alpine	18.49%	23,750	18.49%	23,750	19.83%	23,503	23.63%	23,503	7.27%	-1.04%	27.82%	-1.04%
1	Amador	25.72%	8,841	25.03%	10,239	26.25%	10,466	26.25%	10,066	2.05%	18.38%	4.84%	-1.68%
2	Butte	26.08%	12,252	26.08%	11,728	26.75%	11,194	26.61%	11,187	2.57%	-8.63%	2.02%	-4.61%
1	Calaveras	21.59%	14,270	21.59%	17,439	21.43%	16,073	21.90%	19,884	-0.75%	12.63%	1.41%	14.02%
1	Colusa	39.81%	15,596	40.66%	16,353	38.81%	15,976	39.56%	16,706	-2.53%	2.44%	-2.71%	2.16%
3	Contra Costa	54.18%	15,741	54.16%	18,402	42.06%	15,193	42.08%	16,690	-22.37%	-3.49%	-22.29%	-9.30%
1	Del Norte	20.15%	24,226	20.15%	25,578	23.49%	29,601	23.50%	30,787	16.60%	22.19%	16.60%	20.37%
2	El Dorado	21.53%	17,051	21.53%	16,480	23.18%	16,189	23.17%	14,883	7.65%	-5.06%	7.65%	-9.69%
3	Fresno	68.65%	9,720	69.03%	9,193	68.83%	11,217	69.64%	10,872	0.27%	15.40%	0.89%	18.26%
1	Glenn	30.63%	13,960	34.54%	16,761	28.64%	12,924	32.32%	21,730	-6.50%	-7.42%	-6.42%	29.65%
2	Humboldt	30.40%	9,188	30.40%	10,056	31.27%	9,598	31.28%	10,419	2.89%	4.47%	2.89%	3.61%
2	Imperial	32.80%	4,926	34.24%	5,799	28.01%	4,359	28.92%	5,927	-14.62%	-11.52%	-15.56%	2.21%
1	Inyo	27.18%	13,930	22.81%	12,607	25.81%	15,115	22.15%	16,006	-5.01%	8.51%	-2.91%	26.96%
3	Kern	55.95%	16,476	55.95%	16,476	59.93%	16,118	59.89%	16,118	7.11%	-2.18%	7.04%	-2.18%
2	Kings	21.05%	8,921	24.58%	9,831	20.81%	9,188	20.81%	10,637	-1.14%	2.99%	-15.34%	8.20%
2	Lake	20.74%	7,723	20.74%	7,804	22.13%	8,593	22.13%	10,383	6.68%	11.26%	6.68%	33.05%
1	Lassen	20.02%	10,523	20.33%	11,354	22.28%	11,181	22.28%	11,354	11.30%	6.25%	9.60%	0.00%
4	Los Angeles	25.65%	22,765	34.68%	19,875	23.90%	23,878	33.97%	20,883	-6.82%	4.89%	-2.06%	5.07%
2	Madera	31.16%	12,584	31.16%	12,582	30.73%	15,511	30.73%	15,504	-1.38%	23.26%	-1.38%	23.22%
2	Marin	28.17%	12,709	26.75%	12,709	31.17%	13,632	29.17%	13,632	10.64%	7.26%	9.05%	7.26%
1	Mariposa	36.33%	10,026	37.13%	15,237	31.92%	10,309	29.78%	15,416	-12.13%	2.83%	-19.79%	1.17%
2	Mendocino	44.88%	9,420	47.25%	9,480	47.58%	9,589	46.39%	10,446	6.01%	1.79%	-1.80%	10.19%
2	Merced	59.03%	14,835	60.00%	14,848	59.83%	14,059	63.42%	15,029	1.35%	-5.23%	5.70%	1.22%
1	Modoc	25.50%	12,586	25.50%	12,586	25.18%	12,649	25.18%	12,649	-1.25%	0.50%	-1.25%	0.50%
1	Mono	34.46%	19,657	36.41%	21,622	37.49%	24,532	37.49%	23,785	8.81%	24.81%	2.98%	10.00%
3	Monterey	19.33%	14,545	19.37%	16,507	20.60%	15,383	20.37%	17,602	6.60%	5.76%	5.21%	6.64%
2	Napa	17.84%	19,706	18.42%	21,372	19.00%	20,876	19.15%	22,496	6.48%	5.94%	3.96%	5.26%
2	Nevada	36.20%	12,328	37.54%	12,649	36.84%	12,525	38.27%	11,200	1.77%	1.60%	1.95%	-11.45%
4	Orange	38.12%	11,036	38.41%	12,150	37.58%	11,870	37.31%	13,209	-1.40%	7.57%	-2.86%	8.72%
2	Placer	29.11%	19,829	29.12%	19,829	30.61%	19,323	30.61%	19,323	5.14%	-2.55%	5.14%	-2.55%
1	Plumas	28.61%	13,693	28.19%	17,914	25.89%	14,139	25.89%	19,320	-9.51%	3.26%	-8.17%	7.85%
4	Riverside	32.54%	9,553	32.34%	10,577	26.30%	10,013	26.44%	11,294	-19.19%	4.81%	-18.24%	6.79%
4	Sacramento	40.28%	19,032	41.20%	18,924	37.00%	16,888	37.99%	17,181	-8.15%	-11.27%	-7.79%	-9.21%
1	San Benito	23.30%	12,269	23.30%	16,695	25.68%	12,321	25.68%	16,948	10.20%	0.42%	10.20%	1.52%
4	San Bernardino	37.93%	8,332	40.66%	9,879	32.97%	9,364	36.75%	11,201	-13.07%	12.38%	-9.61%	13.39%
4	San Diego	56.79%	9,016	56.86%	9,929	50.34%	10,112	48.61%	11,054	-11.36%	12.16%	-14.51%	11.33%
4	San Francisco	32.34%	27,582	31.86%	27,568	28.38%	28,568	27.82%	28,552	-12.27%	3.57%	-12.67%	3.57%
3	San Joaquin	42.58%	13,107	44.41%	8,836	45.54%	13,763	47.40%	9,437	6.94%	5.01%	6.72%	6.80%
2	San Luis Obispo	41.54%	10,221	50.94%	10,374	40.28%	10,554	44.96%	10,697	-3.03%	3.26%	-11.74%	3.11%
3	San Mateo	42.73%	17,464	42.77%	14,572	39.38%	17,127	40.90%	14,301	-7.85%	-1.93%	-4.35%	-1.86%
3	Santa Barbara	39.48%	6,744	42.21%	7,575	40.22%	7,270	42.08%	7,755	1.88%	7.79%	-0.30%	2.38%
4	Santa Clara	30.93%	23,911	30.78%	25,168	31.98%	26,098	31.47%	27,572	3.39%	9.15%	2.23%	9.55%

Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

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		Average % and \$ per FTE for Salary-Driven and Non-Salary-Driven Benefits											
Cluster	County	15-16 Average % of Salary-Driven Benefits (Prog. 10)	15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 10)	15-16 Average % of Salary-Driven Benefits (Prog. 90)	15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Average % of Salary-Driven Benefits (Prog. 10)	Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Average % of Salary-Driven Benefits (Prog. 90)	Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Change in Average % of Salary-Driven Benefits (Program 10)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Change in Average % of Salary-Driven Benefits (Prog. 90)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90)
		Update	Update	Update	Update								
		AD	AE	AF	AG	AH	AI	AJ	AK	AL =(AH/AD) -100%	AM =(AI/AE) -100%	AN =(AJ/AF) -100%	AO =(AK/AG) -100%
2	Santa Cruz	22.70%	16,282	22.71%	17,588	24.69%	16,073	24.65%	16,880	8.76%	-1.29%	8.54%	-4.02%
2	Shasta	22.20%	9,970	23.86%	12,482	23.39%	9,789	25.37%	12,360	5.37%	-1.81%	6.31%	-0.98%
1	Sierra	37.51%	17,520	37.50%	17,520	32.01%	16,500	32.01%	16,500	-14.65%	-5.82%	-14.65%	-5.82%
2	Siskiyou	28.21%	19,216	28.21%	17,008	29.90%	18,295	29.90%	16,782	6.01%	-4.79%	6.01%	-1.33%
3	Solano	32.29%	12,824	34.41%	14,711	32.58%	13,339	32.59%	17,537	0.90%	4.02%	-5.29%	19.21%
3	Sonoma	43.90%	19,989	43.82%	19,951	43.55%	19,772	43.65%	20,097	-0.79%	-1.09%	-0.39%	0.73%
3	Stanislaus	28.87%	17,882	29.38%	18,898	29.04%	18,521	28.85%	19,430	0.62%	3.57%	-1.80%	2.82%
2	Sutter	31.41%	14,487	32.02%	18,269	32.48%	14,094	33.47%	17,246	3.41%	-2.71%	4.51%	-5.60%
2	Tehama	22.92%	17,076	22.92%	16,571	23.97%	18,556	23.97%	18,680	4.58%	8.67%	4.58%	12.73%
1	Trinity	31.80%	13,849	36.06%	13,908	33.38%	13,614	38.04%	13,462	4.95%	-1.70%	5.48%	-3.21%
3	Tulare	21.95%	18,427	22.65%	19,889	20.65%	20,182	20.89%	20,743	-5.95%	9.52%	-7.76%	4.30%
2	Tuolumne	27.20%	13,781	28.18%	13,806	29.06%	13,812	30.11%	13,849	6.81%	0.23%	6.85%	0.31%
3	Ventura	37.50%	9,200	40.36%	11,251	38.20%	9,290	40.58%	11,636	1.86%	0.98%	0.54%	3.42%
2	Yolo	32.36%	12,077	39.94%	19,656	31.73%	14,013	33.91%	24,492	-1.94%	16.03%	-15.11%	24.61%
2	Yuba	17.41%	11,152	17.41%	12,656	19.05%	13,804	19.05%	14,916	9.47%	23.78%	9.47%	17.86%
	Statewide												

Court % Changes in Program 10 Salary-Driven Benefits by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Benefits of <-10%	13% (2)	5% (1)	8% (1)	44% (4)	14% (8)
Benefits change within +/-10%	67% (10)	91% (20)	92% (11)	56% (5)	79% (46)
Increase in Benefits of >10%	20% (3)	5% (1)	0% (0)	0% (0)	7% (4)
Total	15	22	12	9	58

Range of % Changes in Program 10 Salary-Driven Benefits by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	#VALUE!	#VALUE!	#VALUE!	#VALUE!	16.6%
Median	-0.7%	4.9%	0.8%	-8.1%	1.8%
Low	#VALUE!	#VALUE!	#VALUE!	#VALUE!	-22.4%

Court % Changes in Program 10 Non-Salary-Driven Benefits by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Benefits of <-10%	0% (0)	5% (1)	0% (0)	11% (1)	3% (2)
Benefits change within +/-10%	73% (11)	77% (17)	92% (11)	67% (6)	78% (45)
Increase in Benefits of >10%	27% (4)	18% (4)	8% (1)	22% (2)	19% (11)
Total	15	22	12	9	58

Range of % Changes in Program 10 Non-Salary-Driven Benefits by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	#VALUE!	#VALUE!	#VALUE!	#VALUE!	24.8%
Median	2.8%	1.7%	3.8%	4.9%	3.3%
Low	#VALUE!	#VALUE!	#VALUE!	#VALUE!	-11.5%

Cluster	County	Funding Floor Adjustment					
		15-16 Floor Eligible?	15-16 Floor Allocation Adjustment	% of 15-16 Statewide Floor Allocation Adjustment	Floor Eligible?	Floor Allocation Adjustment	% of Statewide RAS FTE Need
		Update	Update	Update Label			
		AP	AQ	AR	AS	AT	AU
4	Alameda		-	0.0%		-	0.0%
1	Alpine	Yes	36,601	6.5%	Yes	36,601	7.2%
1	Amador		-	0.0%		-	0.0%
2	Butte		-	0.0%		-	0.0%
1	Calaveras		-	0.0%		-	0.0%
1	Colusa	Yes	127,447	22.7%	Yes	127,447	25.2%
3	Contra Costa		-	0.0%		-	0.0%
1	Del Norte		-	0.0%		-	0.0%
2	El Dorado		-	0.0%		-	0.0%
3	Fresno		-	0.0%		-	0.0%
1	Glenn	Yes	69,935	12.5%	Yes	69,935	13.8%
2	Humboldt		-	0.0%		-	0.0%
2	Imperial		-	0.0%		-	0.0%
1	Inyo	Yes	3,850	0.7%	Yes	3,850	0.8%
3	Kern		-	0.0%		-	0.0%
2	Kings		-	0.0%		-	0.0%
2	Lake		-	0.0%		-	0.0%
1	Lassen		-	0.0%		-	0.0%
4	Los Angeles		-	0.0%		-	0.0%
2	Madera		-	0.0%		-	0.0%
2	Marin		-	0.0%		-	0.0%
1	Mariposa	Yes	54,687	9.8%		-	0.0%
2	Mendocino		-	0.0%		-	0.0%
2	Merced		-	0.0%		-	0.0%
1	Modoc		-	0.0%		-	0.0%
1	Mono	Yes	126,524	22.6%	Yes	126,524	25.0%
3	Monterey		-	0.0%		-	0.0%
2	Napa		-	0.0%		-	0.0%
2	Nevada		-	0.0%		-	0.0%
4	Orange		-	0.0%		-	0.0%
2	Placer		-	0.0%		-	0.0%
1	Plumas		-	0.0%		-	0.0%
4	Riverside		-	0.0%		-	0.0%
4	Sacramento		-	0.0%		-	0.0%
1	San Benito		-	0.0%		-	0.0%
4	San Bernardino		-	0.0%		-	0.0%
4	San Diego		-	0.0%		-	0.0%
4	San Francisco		-	0.0%		-	0.0%
3	San Joaquin		-	0.0%		-	0.0%
2	San Luis Obispo		-	0.0%		-	0.0%
3	San Mateo		-	0.0%		-	0.0%
3	Santa Barbara		-	0.0%		-	0.0%
4	Santa Clara		-	0.0%		-	0.0%

Cluster	County	Funding Floor Adjustment					
		15-16 Floor Eligible?	15-16 Floor Allocation Adjustment	% of 15-16 Statewide Floor Allocation Adjustment	Floor Eligible?	Floor Allocation Adjustment	% of Statewide RAS FTE Need
		Update	Update	Update Label			
		AP	AQ	AR	AS	AT	AU
2	Santa Cruz		-	0.0%		-	0.0%
2	Shasta		-	0.0%		-	0.0%
1	Sierra	Yes	38,053	6.8%	Yes	38,053	7.5%
2	Siskiyou		-	0.0%		-	0.0%
3	Solano		-	0.0%		-	0.0%
3	Sonoma		-	0.0%		-	0.0%
3	Stanislaus		-	0.0%		-	0.0%
2	Sutter		-	0.0%		-	0.0%
2	Tehama		-	0.0%		-	0.0%
1	Trinity	Yes	103,171	18.4%	Yes	103,171	20.4%
3	Tulare		-	0.0%		-	0.0%
2	Tuolumne		-	0.0%		-	0.0%
3	Ventura		-	0.0%		-	0.0%
2	Yolo		-	0.0%		-	0.0%
2	Yuba		-	0.0%		-	0.0%
	Statewide	8	560,269	100.0%	7	505,582	100.0%

Item 5
Allocation of New Funding for 2016–2017 Proposition 47 Workload
(Discussion Item)

Issue

Allocation of the \$21.4 million in the 2016 May Revise to address courts' workload associated with Proposition 47 in 2016–2017.

Background

The 2015 Budget included a General Fund augmentation of \$26.9 million for 2015–2016 to address increased workload associated with *Proposition 47, The Safe Neighborhoods and School Funding Act*. The 2015 Governor's Budget proposed an additional \$7.6 million in 2016–2017 for Proposition 47 workload; however, the Legislature did not take action on this portion of the proposal. The initiative, which was approved by California voters November 2014, reduces most possessory drug offenses and thefts of property valued under \$950 to straight misdemeanors; creates a process for individuals currently serving sentences for these offenses to petition the courts for resentencing; and, creates a process for individuals who have completed sentences for these offenses to apply to the courts to have these crimes reclassified as misdemeanors.

On July 28, 2015, the Judicial Council approved the Trial Court Budget Advisory Committee's recommendation for the allocation of this \$26.9 million in new funding¹:

- a. Allocate \$6.73 million based on each court's share of the 10-year average of statewide felony filings;
- b. Allocate \$6.73 million based on each court's share of statewide petitions for resentencing and reclassification from November 5, 2014 to May 31, 2015; and,
- c. Allocate \$13.45 million based on each court's share of statewide petitions for resentencing and reclassification from June 1, 2015 to November 30, 2015 with funding to be distributed in January 2016.

The Judicial Council approved allocation methodology for \$26.9 million in 2015–2016 was based on monthly data time periods; however, in an effort to decrease the data collection workload on the courts, Judicial Council staff incorporated the Proposition 47 data elements into the courts' regular quarterly criminal justice data collection requirements beginning in July 2015. Because the quarterly data collection deadlines did not allow enough time for the second quarter of FY 2015–2016 to be incorporated into the allocation methodology, Judicial Council staff collected data monthly for October and November. Staff also collected the entire second quarter of FY 2015–2016 as part of the quarterly criminal justice data collection process. Because distribution requests must be submitted to the state controller in the first few days of the month, December data was not included in the FY 2015–2016 allocation.

¹ Judicial Council of Cal., mins. (July, 2015), p. 13; see www.courts.ca.gov/documents/jc-20150728-minutes.pdf

2016–2017 Funding

The California Department of Finance (DOF) requested information from Judicial Council regarding the impact of Proposition 47 on the courts in 2016–2017. In response to this request in December 2015, Judicial Council staff submitted a Budget Change Proposal on December 31, 2015 requesting \$21.4 million. The trial courts needed \$13.8 million more than the original 2016–17 allocation of \$7.6 million, for a total of \$21.4 million in 2016–2017. This was based on updated information which reflects that as of June 30, 2015, the courts received over 165,000 petitions for Proposition 47 relief. Courts redirected resources in order to process these cases. The 2015–2016 augmentation assisted the courts by mitigating many of the workload effects of the proposition implementation, but additional help is needed for 2016–2017.

Judicial Council staff estimated prior to Proposition 47 implementation that courts would conduct approximately 120,000 resentencing hearings, which translates to approximately 1.8 million minutes of court time at a cost of \$34.5 million statewide. Subsequently, Judicial Council staff collected data on the actual number of proposition 47 relief petitions received that indicate that the original estimate is low. The revised estimate of court time needed to process Proposition 47 cases is approximately 2.49 million minutes at a total cost of \$48.4 million statewide.

2016–2017 Allocation Options for \$21.4 million

The TCBAC should decide if a portion of the allocation is to be based on historic felony filings trends as was done in 2015–2016 or solely on Proposition 47 filings. The committee will also need to consider the data collection date frames to include in the allocations with the understanding that the data is now collected on a quarterly basis, and whether the funding should be distributed in one allocation or two. Three options for consideration are presented below. Please note, the charts of draft allocations provided in Attachments 1 and 2 are for illustrative purposes for Options 1 and 3a, to assist in the determination of the methodology. The percentages used in the attachments are based on partial data and the May Revise proposed funding allocation. They may not reflect the actual data or available funds that will be used when the allocations are distributed.

Option 1: One distribution based on 1/3 felony filings, 1/3 each court’s proportion of past Proposition 47 petitions for relief, and 1/3 each court’s proportion of most recent Proposition 47 petitions for relief.

- Allocate \$7.13² million based on each court’s share of the 10-year average of statewide felony filings;
- Allocate \$7.13 million based on each court’s share of statewide petitions for resentencing and reclassification from November 5, 2014–November 30, 2015; and,
- Allocate \$7.13 based on each court’s share of statewide petitions for resentencing and reclassification from most recent 6 months of data available (October 1, 2015–March 1, 2016³).

² Figures are rounded.

³ Note that there is some overlap in the data time frames due to the fact that data are now collected on a quarterly schedule, rather than monthly.

Option 2: One distribution based on each court's proportion of past Proposition 47 petitions for relief.

- Allocate \$21.4 million based on each court's share of statewide petitions for resentencing and reclassification from November 5, 2014–March 1, 2016.

Option 3: Two distributions, with the first distribution based on one of the options listed above.

Option 3(a) Two distributions using the methodology described in Option 1

First Distribution July 2016: \$10.7 million

- Allocate \$3.57 million based on each court's share of the 10-year average of statewide felony filings;
- Allocate \$3.57 million based on each court's share of statewide petitions for resentencing and reclassification from November 5, 2014–November 30, 2015; and,
- Allocate \$3.57 based on each court's share of statewide petitions for resentencing and reclassification from most recent 6 months of data available (October 1, 2015–March 1, 2016).

Second Distribution January 2017: \$10.7 million

- Allocate \$10.7 million based on each court's share of statewide petitions for resentencing and reclassification from most recent 6 months of data available in January 2017 (April 1, 2016–September 30, 2016).

Option 3(b) Two distributions using the methodology described in Option 2

First Distribution July 2016: \$10.7 million

- Allocate \$10.7 million based on each court's share of statewide petitions for resentencing and reclassification from November 5, 2014–March 1, 2016.

Second Distribution January 2017: \$10.7 million

- Allocate \$10.7 million based on each court's share of statewide petitions for resentencing and reclassification from most recent 6 months of data available in January 2017 (April 1, 2016–September 30, 2016).

Attachment A. Option 1 (EXAMPLE) : Allocation of \$21.4 million in thirds (\$7.13 million) by Percentage of Felony Filings and Proposition 47 Petitions

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of \$7.13 million based on Felony petitions 10 year average (Column A)	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data November 5, 2014 - November 30, 2015)	Allocation of \$7.13 million based on Proposition 47 petitions percent of statewide total (Column C)	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data October 1, 2015 - March 1, 2016)*
	A	B	C	D	E
Alameda	3.00%	\$ 213,876	0.85%	\$ 60,465	N/A
Alpine	0.01%	\$ 450	0.00%	\$ -	N/A
Amador	0.16%	\$ 11,396	0.09%	\$ 6,128	N/A
Butte	0.73%	\$ 52,124	1.00%	\$ 71,555	N/A
Calaveras	0.11%	\$ 7,491	0.11%	\$ 7,917	N/A
Colusa	0.10%	\$ 7,071	0.02%	\$ 1,735	N/A
Contra Costa	1.51%	\$ 107,874	0.51%	\$ 36,713	N/A
Del Norte	0.17%	\$ 11,845	0.04%	\$ 2,820	N/A
El Dorado	0.43%	\$ 30,333	0.35%	\$ 24,918	N/A
Fresno	4.10%	\$ 292,485	4.00%	\$ 285,624	N/A
Glenn	0.11%	\$ 8,002	0.09%	\$ 6,291	N/A
Humboldt	0.53%	\$ 37,559	0.44%	\$ 31,724	N/A
Inyo	0.72%	\$ 51,342	0.16%	\$ 11,497	N/A
Imperial	0.09%	\$ 6,089	0.02%	\$ 1,437	N/A
Kern	3.04%	\$ 217,115	3.09%	\$ 220,359	N/A
Kings	0.75%	\$ 53,306	0.77%	\$ 55,178	N/A
Lake	0.29%	\$ 20,503	0.22%	\$ 15,726	N/A
Lassen	0.16%	\$ 11,765	0.06%	\$ 4,528	N/A
Los Angeles	23.15%	\$ 1,651,506	16.41%	\$ 1,170,695	N/A
Madera	0.73%	\$ 52,233	0.45%	\$ 31,968	N/A
Marin	0.38%	\$ 26,977	0.13%	\$ 9,463	N/A
Mariposa	0.07%	\$ 5,189	0.01%	\$ 759	N/A
Mendocino	0.44%	\$ 31,548	0.10%	\$ 6,860	N/A
Merced	1.20%	\$ 85,473	0.31%	\$ 21,773	N/A
Modoc	0.04%	\$ 3,003	0.01%	\$ 678	N/A
Mono	0.06%	\$ 4,204	0.05%	\$ 3,444	N/A
Monterey	1.23%	\$ 87,445	0.49%	\$ 35,276	N/A
Napa	0.42%	\$ 30,154	0.06%	\$ 4,067	N/A
Nevada	0.25%	\$ 17,682	0.08%	\$ 5,504	N/A
Orange	6.05%	\$ 431,912	13.26%	\$ 945,672	N/A
Placer	1.03%	\$ 73,775	0.66%	\$ 47,017	N/A
Plumas	0.07%	\$ 4,895	0.03%	\$ 1,871	N/A
Riverside	6.27%	\$ 447,330	5.28%	\$ 376,864	N/A
Sacramento	3.99%	\$ 284,844	5.24%	\$ 373,638	N/A
San Benito	0.18%	\$ 12,656	0.15%	\$ 10,954	N/A
San Bernardino	7.25%	\$ 517,047	3.52%	\$ 250,782	N/A
San Diego	6.59%	\$ 470,357	24.32%	\$ 1,734,649	N/A
San Francisco	2.30%	\$ 163,768	0.44%	\$ 31,127	N/A
San Joaquin	2.63%	\$ 187,729	2.01%	\$ 143,164	N/A
San Luis Obispo	0.71%	\$ 50,301	0.56%	\$ 39,913	N/A
San Mateo	1.18%	\$ 84,164	1.67%	\$ 119,466	N/A
Santa Barbara	1.08%	\$ 77,107	0.75%	\$ 53,172	N/A
Santa Clara	3.70%	\$ 263,730	1.25%	\$ 89,044	N/A
Santa Cruz	0.71%	\$ 50,542	0.74%	\$ 52,738	N/A
Shasta	1.01%	\$ 72,340	1.03%	\$ 73,426	N/A
Sierra	0.01%	\$ 809	0.00%	\$ 108	N/A
Siskiyou	0.22%	\$ 15,683	0.07%	\$ 5,125	N/A
Solano	1.64%	\$ 117,142	0.52%	\$ 37,038	N/A
Sonoma	1.22%	\$ 86,763	0.88%	\$ 63,068	N/A
Stanislaus	2.58%	\$ 183,955	1.80%	\$ 128,740	N/A
Sutter	0.45%	\$ 31,768	0.31%	\$ 22,125	N/A
Tehama	0.33%	\$ 23,332	0.32%	\$ 22,912	N/A
Trinity	0.09%	\$ 6,370	0.92%	\$ 65,834	N/A
Tulare	1.78%	\$ 126,666	0.92%	\$ 65,807	N/A
Tuolumne	0.22%	\$ 15,656	0.24%	\$ 17,299	N/A
Ventura	1.53%	\$ 108,869	2.13%	\$ 151,868	N/A
Yolo	0.91%	\$ 64,673	0.86%	\$ 61,143	N/A
Yuba	0.32%	\$ 23,113	0.19%	\$ 13,666	N/A
Total	100%	\$ 7,133,333	100%	\$7,133,333	

* Data not currently available, however it will be available prior to first allocation.

**Attachment B. Option 3(a) (EXAMPLE) : Two distributions of \$10.7 million each using Option 1 methodology
First Distribution (July 2016)**

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of \$7.13 million based on Felony petitions 10 year average (Column A)	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data November 5, 2014 - November 30, 2015)	Allocation of \$7.13 million based on Proposition 47 petitions percent of statewide total (Column C)	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data October 1, 2015 - March 1, 2016)*
	A	B	C	D	E
Alameda	3.00%	\$ 106,938	0.85%	\$ 30,233	N/A
Alpine	0.01%	\$ 225	0.00%	\$ -	N/A
Amador	0.16%	\$ 5,698	0.09%	\$ 3,064	N/A
Butte	0.73%	\$ 26,062	1.00%	\$ 35,778	N/A
Calaveras	0.11%	\$ 3,745	0.11%	\$ 3,959	N/A
Colusa	0.10%	\$ 3,535	0.02%	\$ 868	N/A
Contra Costa	1.51%	\$ 53,937	0.51%	\$ 18,357	N/A
Del Norte	0.17%	\$ 5,923	0.04%	\$ 1,410	N/A
El Dorado	0.43%	\$ 15,167	0.35%	\$ 12,459	N/A
Fresno	4.10%	\$ 146,242	4.00%	\$ 142,812	N/A
Glenn	0.11%	\$ 4,001	0.09%	\$ 3,145	N/A
Humboldt	0.53%	\$ 18,780	0.44%	\$ 15,862	N/A
Inyo	0.72%	\$ 25,671	0.16%	\$ 5,748	N/A
Imperial	0.09%	\$ 3,044	0.02%	\$ 719	N/A
Kern	3.04%	\$ 108,557	3.09%	\$ 110,180	N/A
Kings	0.75%	\$ 26,653	0.77%	\$ 27,589	N/A
Lake	0.29%	\$ 10,252	0.22%	\$ 7,863	N/A
Lassen	0.16%	\$ 5,883	0.06%	\$ 2,264	N/A
Los Angeles	23.15%	\$ 825,753	16.41%	\$ 585,348	N/A
Madera	0.73%	\$ 26,117	0.45%	\$ 15,984	N/A
Marin	0.38%	\$ 13,489	0.13%	\$ 4,731	N/A
Mariposa	0.07%	\$ 2,594	0.01%	\$ 380	N/A
Mendocino	0.44%	\$ 15,774	0.10%	\$ 3,430	N/A
Merced	1.20%	\$ 42,736	0.31%	\$ 10,886	N/A
Modoc	0.04%	\$ 1,501	0.01%	\$ 339	N/A
Mono	0.06%	\$ 2,102	0.05%	\$ 1,722	N/A
Monterey	1.23%	\$ 43,723	0.49%	\$ 17,638	N/A
Napa	0.42%	\$ 15,077	0.06%	\$ 2,034	N/A
Nevada	0.25%	\$ 8,841	0.08%	\$ 2,752	N/A
Orange	6.05%	\$ 215,956	13.26%	\$ 472,836	N/A
Placer	1.03%	\$ 36,887	0.66%	\$ 23,508	N/A
Plumas	0.07%	\$ 2,447	0.03%	\$ 935	N/A
Riverside	6.27%	\$ 223,665	5.28%	\$ 188,432	N/A
Sacramento	3.99%	\$ 142,422	5.24%	\$ 186,819	N/A
San Benito	0.18%	\$ 6,328	0.15%	\$ 5,477	N/A
San Bernardino	7.25%	\$ 258,524	3.52%	\$ 125,391	N/A
San Diego	6.59%	\$ 235,178	24.32%	\$ 867,325	N/A
San Francisco	2.30%	\$ 81,884	0.44%	\$ 15,564	N/A
San Joaquin	2.63%	\$ 93,864	2.01%	\$ 71,582	N/A
San Luis Obispo	0.71%	\$ 25,151	0.56%	\$ 19,956	N/A
San Mateo	1.18%	\$ 42,082	1.67%	\$ 59,733	N/A
Santa Barbara	1.08%	\$ 38,553	0.75%	\$ 26,586	N/A
Santa Clara	3.70%	\$ 131,865	1.25%	\$ 44,522	N/A
Santa Cruz	0.71%	\$ 25,271	0.74%	\$ 26,369	N/A
Shasta	1.01%	\$ 36,170	1.03%	\$ 36,713	N/A
Sierra	0.01%	\$ 404	0.00%	\$ 54	N/A
Siskiyou	0.22%	\$ 7,842	0.07%	\$ 2,562	N/A
Solano	1.64%	\$ 58,571	0.52%	\$ 18,519	N/A
Sonoma	1.22%	\$ 43,381	0.88%	\$ 31,534	N/A
Stanislaus	2.58%	\$ 91,978	1.80%	\$ 64,370	N/A
Sutter	0.45%	\$ 15,884	0.31%	\$ 11,063	N/A
Tehama	0.33%	\$ 11,666	0.32%	\$ 11,456	N/A
Trinity	0.09%	\$ 3,185	0.92%	\$ 32,917	N/A
Tulare	1.78%	\$ 63,333	0.92%	\$ 32,903	N/A
Tuolumne	0.22%	\$ 7,828	0.24%	\$ 8,650	N/A
Ventura	1.53%	\$ 54,435	2.13%	\$ 75,934	N/A
Yolo	0.91%	\$ 32,336	0.86%	\$ 30,572	N/A
Yuba	0.32%	\$ 11,556	0.19%	\$ 6,833	N/A
Total	100%	\$ 3,566,667	100%	\$3,566,667	

* Data not currently available, however it will be available prior to first allocation.

Item 6
Allocation of New Funding for 2015–2016 Benefit Cost Changes
(Discussion Item)

Issue

Allocation of the \$16.1 million in employee benefits funding requested for included in the 2016 May Revise.

Background

In the fall of 2015, a budget augmentation in the amount of \$15.6 million was submitted to the Department of Finance (DOF) to address the full-year impact to the trial courts in 2016–2017 of changes in costs for retirement, retiree health, and employee health that were anticipated to occur in 2015–2016. Many of the health-related costs were unconfirmed at that time. The understanding was that a revised request would be submitted in mid-March 2016 that would have updated, confirmed amounts. The Governor’s Proposed Budget included the entire \$15.6 million. Of this amount, \$7.4 million was to restore the remaining needed portion of the \$22 million reduction included in the Budget Act of 2014 (Stats. 2014, ch. 25), which had been based on the DOF estimate of what the trial courts were currently spending to cover the employee share of costs for retirement. Additional courts had negotiated with employee unions to either eliminate or reduce the amount they were contributing to the employee share of retirement (EPMC). The \$7.4 million was an acknowledgement that courts were continuing to make progress towards meeting the Public Employees’ Pension Reform Act of 2013 standard (PEPRA).

The \$16.1 million in the 2016 May Revise submission reflects an increase in the augmentation of \$0.5 million from the Governor’s initial proposal, which is attributed to employee and retiree health premiums and/or employer share amounts coming in lower than estimated by courts at the time of original submission. The amount provided for retirement reduction restoration increased from \$7.4 million to \$7.5 million (\$7.1 million non-interpreters and \$446,000 for interpreters).

\$8.6 million for 2015-2016 Benefit Cost Changes

A total of \$8.6 million of the \$16.1 million May Revise request is specifically to address increase cost changes for retirement, health, and retiree health benefits. Of this amount, \$8.5 million is to augment Trial Court Trust Fund (TCTF) Program 0150010 Court Operations and \$157,000 is to augment the TCTF Court Interpreter Program 0150037 (formerly Program 45.45) appropriation, which is allocated by region and not by individual trial court. (See Attachment A)

There were seven courts that had unconfirmed employee or retiree health premiums or employer share amounts as of the date the updated cost changes were given to the DOF in March 2016. Of these seven, two courts are now confirmed. For one of the courts, the costs remain unchanged, while the cost changes for the other court has increased by \$4,000 for employee health. The cost changes for the remaining five courts—health and retiree health—still remains unconfirmed for

2015–2016. The spring 2016 benefit request submitted for inclusion in the May Revise includes a total of \$1.016 million for these five courts.

\$7.5 million in Restored Benefits Funding

In the fall of 2013, a budget change proposal in the amount of \$64.8 million was submitted to the DOF to address the ongoing cost to the trial courts in 2014–2015 of the retirement, employee health, and retiree health cost changes that occurred in 2012–2013 and were anticipated to occur in 2013–2014. The 2014 Budget Act included an augmentation of \$42.8 million specifically for the benefit cost changes in 2012–2013 and 2013–2014, which took into account a reduction in the amount of \$22 million, based on the DOF estimate of what the trial courts were currently spending to cover the employee share of costs for retirement. The Judicial Council at its July 29, 2014, meeting approved the TCBAC recommendation allocating the new benefits funding by prorating \$41.0 million (non-interpreters) to the trial courts based on each court's percentage of the total 2012–2013 and 2013–2014 benefits cost change of \$61.3 million (non-interpreters). (The remaining \$1.8 million in new benefits funding was for court interpreter benefits, and staff coordinated with the Department of Finance to augment the TCTF Court Interpreter Program 0150037 appropriation.)

The 2015 Budget Act included a total of \$38.8 million for benefits, \$25.4 million in funding for retirement, retiree health, and employee health cost increases, and \$13.4 million (\$13.3 million non-interpreters and \$100,000 for interpreters)¹ for trial courts that had made progress towards meeting the Public Employees' Pension Reform Act of 2013 standard (PEPRA). The Judicial Council at its June 26, 2015, meeting approved the TCBAC recommendation for allocating the \$13.3 million for 2015–2016, and for the allocation of funding in 2016–2017:

2015–2016

Allocate 50 percent to all courts; allocate an additional 50 percent to courts with no retirement EPS and courts with 10 percent EPS of cost increases; and to courts with EPS reduction of 30 percent or more.

- Allocate by prorating 50 percent in restored benefits funding to all the trial courts (\$6.637 million).
- The additional 50 percent (\$6.637 million) would be prorated (1) to courts that do not pay towards the employee share of costs for retirement in 2015–2016, (2) to courts where only 10 percent or less is paid towards the employee share of retirement of total costs increases, and (3) to courts in which the employer-paid portion of the employee share of costs for retirement has been reduced in FY 2014–2015 by at least 30 percent.
- Courts will be included in the additional 50 percent proration if they meet the defined criteria as of May 14, 2015.
- Courts that do not pay towards the employee share of costs for retirement or courts with employer-paid share (EPS) amounts of 10 percent or less than cost increases, and courts

¹ The remaining \$128,000 in restored benefits funding is for court interpreter benefits, and was appropriated to TCTF Court Interpreter Program 0150037.

that have reduced the employee share of costs for retirement by 30 percent would receive 90 percent of their 2012–2013 and 2013–2014 benefits cost increases. Courts that do pay towards the employee share of costs for retirement and do not fall into the other categories would receive 78 percent of their 2012–2013 and 2013–2014 benefits cost increases.

- This 50/50 allocation methodology would be done on a one-time basis for 2015–2016.

2016–2017

- Beginning in 2016–2017, courts that continue to provide EPS of the employee retirement contribution would be reduced by the actual outstanding funding not restored by the DOF that is attributed to their court. This funding will then be distributed to those courts that do not make EPS of employee retirement payments in order to make their benefit cost funding whole.

Based on the council approved allocation methodology for 2016-2017, all courts that no longer pay any portion of the employee's share of costs for retirement would be fully funded for their 2012–2013 and 2013–2014 benefits cost increases. In order to achieve this an amount of \$5.9 million in new funding is needed. If this amount is not received, the courts that continue to contribute towards the employee's share would be reduced.

The 2016 May Revise request submission includes a total of \$7.5 million (\$7.1 million for non-interpreters and \$446,000 for interpreters) for trial courts that have made progress towards meeting PEPRA. If the \$7.1 million (non-interpreter) funding is included in the 2016 Budget Act, a total amount of \$20.3 million (non-interpreters) will have been restored and the trial courts would be made whole for their 2012–2013 and 2013–2014 benefits cost increases. There will be sufficient funding available for courts that no longer pay any portion of the employee's share of retirement costs to now be fully funded for their 2012–2013 and 2013–2014 benefits cost increases. (See Attachment 2, column G) The balance remaining of \$1.2 million would also be enough to fund the \$1.14 million needed to restore the courts that still contribute at least some portion of the employee's share of costs for retirement to be fully funded. (See Attachment 2, column H).

Recommendation

1. Approve the allocation of \$8,452,388 to the trial courts of the non-interpreter benefit cost changes funding based on confirmed rates, as indicated in column D of Attachment 1.
2. Approve the allocation of \$7,017,290 to the trial courts to make them whole for their 2012–2013 and 2013–2014 (non-interpreters) benefits cost increases, as indicated in column J of Attachment 2.

Proposed Allocation for 2015-2016 Benefit Cost Changes

Court	2015-2016 Total Benefit Cost Changes 2015 Fall Submission Included in Governor's Budget ¹			2015-2016 Total Benefit Cost Changes 2016 Spring Submission for Inclusion in May Revise		
	Total Non-Interpreter Cost Changes	Total Interpreter Cost Changes	Total Cost Changes as of 2015 Fall Request	Total Non-Interpreter Cost Changes	Total Interpreter Cost Changes	Proposed Allocation of Total Cost Changes (D + E)
	A	B	C	D	E	F
Alameda	645,929	13,514	659,444	645,929	13,513	659,443
Alpine	(17,093)	-	(17,093)	(17,093)	-	(17,093)
Amador	41,233	-	41,233	41,319	-	41,319
Butte	185,494	-	185,494	211,906	-	211,906
Calaveras	74,133	-	74,133	74,133	-	74,133
Colusa	24,213	-	24,213	24,213	-	24,213
Contra Costa	(658,699)	(30,265)	(688,964)	(783,109)	(32,585)	(815,694)
Del Norte	59,258	-	59,258	59,258	-	59,258
El Dorado	68,223	1,041	69,264	98,371	2,193	100,564
Fresno	233,708	10,663	244,372	252,326	11,253	263,580
Glenn	24,356	-	24,356	27,501	-	27,501
Humboldt	34,890	-	34,890	56,493	-	56,493
Imperial	131,610	4,071	135,681	120,442	3,350	123,792
Inyo	38,621	-	38,621	38,621	-	38,621
Kern	988,357	51,279	1,039,636	988,357	51,279	1,039,636
Kings	48,872	2,010	50,882	48,872	2,010	50,882
Lake	19,614	-	19,614	35,981	-	35,981
Lassen	(17)	-	(17)	16,783	-	16,783
Los Angeles	(510,725)	(115,884)	(626,609)	(1,336,025)	(169,325)	(1,505,350)
Madera	241,855	10,845	252,701	241,857	10,845	252,703
Marin	275,482	6,863	282,345	221,932	5,597	227,529
Mariposa	2,134	-	2,134	2,134	-	2,134
Mendocino	179,350	4,370	183,720	188,392	(1,151)	187,241
Merced	160,233	6,271	166,504	154,519	6,081	160,600
Modoc	10,777	-	10,777	10,777	-	10,777
Mono	11,291	-	11,291	11,291	-	11,291
Monterey	508,727	23,484	532,211	361,192	16,576	377,768
Napa	98,093	4,301	102,394	106,421	4,950	111,371
Nevada	90,808	-	90,808	99,540	-	99,540
Orange	(25,657)	(3,280)	(28,937)	66,411	(3,280)	63,131
Placer	280,067	1,555	281,623	253,075	1,417	254,493
Plumas	15,106	-	15,106	12,766	-	12,766
Riverside	1,413,127	45,669	1,458,795	1,454,359	35,495	1,489,853
Sacramento	(723,378)	(24,376)	(747,754)	(1,032,400)	(36,736)	(1,069,136)
San Benito	32,176	-	32,176	32,176	-	32,176
San Bernardino	1,141,155	100,137	1,241,292	2,087,322	100,137	2,187,459
San Diego	54,172	3,620	57,792	1,021,966	37,916	1,059,882
San Francisco	(1,310,561)	4,118	(1,306,443)	(1,316,245)	4,118	(1,312,127)
San Joaquin	689,184	16,039	705,223	424,617	9,681	434,297
San Luis Obispo	12,594	551	13,144	60,624	1,901	62,524
San Mateo	238,176	4,197	242,373	54,150	(4,299)	49,851
Santa Barbara	50,020	1,126	51,146	50,020	1,126	51,146
Santa Clara	606,490	22,193	628,683	606,490	22,193	628,683
Santa Cruz	237,577	13,057	250,634	238,885	13,057	251,942
Shasta	93,581	-	93,581	235,389	-	235,389
Sierra	9,433	-	9,433	9,323	-	9,323
Siskiyou	137,750	-	137,750	137,750	-	137,750
Solano	591,505	14,892	606,397	597,865	15,036	612,901
Sonoma	63,956	(1,422)	62,534	63,956	(1,422)	62,534
Stanislaus	369,449	4,223	373,673	95,213	1,321	96,535
Sutter	29,543	924	30,467	34,036	924	34,960
Tehama	79,924	1,560	81,484	54,682	860	55,542
Trinity	(4,523)	-	(4,523)	10,086	-	10,086
Tulare	392,948	9,844	402,792	410,850	10,326	421,176
Tuolumne	33,203	-	33,203	91,053	-	91,053
Ventura	245,751	13,421	259,171	450,232	20,180	470,411
Yolo	123,356	2,066	125,421	123,356	2,066	125,421
Yuba	122,948	-	122,948	122,050	-	122,050
Total:	8,009,798	222,679	8,232,477	8,452,388	156,604	8,608,992

Proposed Allocation of \$7.1 Million Requested for Inclusion in the 2016 May Revise for Restored Funding for Cost Changes

	2012-2013 and 2013-2014 Benefit Cost Increases (non-interpreters)	Allocation Approved by Judicial Council July 29, 2014	Allocation with \$13.3 Million Approved by Judicial Council June, 26, 2015	DOF Remaining Estimate of EPMC*	100% Funding of Benefit Cost Increases to Courts no EPMC*	100% Funded of Benefit Cost Increases to Courts with EPMC*	All Courts Funded 100% for 2012-13 and 2013-14 Benefit Cost Increases (Col. C + G + H)	Proposed Allocation of \$7.02 Million for 100% Funding All Courts (Col. G + H)
Court	A	B	C	F	G	H	I	J
Alameda	2,404,882	1,609,137	2,167,305	-	237,577		2,404,882	237,577
Alpine	9,334	6,245	8,412	-	922		9,334	922
Amador	35,611	23,828	32,093	-	3,518		35,611	3,518
Butte	236,868	158,491	184,128	-	52,740		236,868	52,740
Calaveras	68,405	45,771	61,647	7,558		6,758	68,405	6,758
Colusa	23,919	16,004	21,556	-	2,363		23,919	2,363
Contra Costa	1,524,425	1,020,012	1,373,828	9,731		150,597	1,524,425	150,597
Del Norte	68,299	45,700	61,552	-	6,747		68,299	6,747
El Dorado	28,321	18,950	25,523	-	2,798		28,321	2,798
Fresno	1,379,806	923,246	1,243,496	-	136,310		1,379,806	136,310
Glenn	35,960	24,061	32,408	-	3,552		35,960	3,552
Humboldt	205,112	137,243	184,849	-	20,263		205,112	20,263
Imperial	305,765	204,591	275,559	-	30,206		305,765	30,206
Inyo	48,932	32,741	44,098	-	4,834		48,932	4,834
Kern	824,430	551,636	742,985	81,129		81,445	824,430	81,445
Kings	33,089	22,140	29,820	-	3,269		33,089	3,269
Lake	4,780	3,199	4,308	-	472		4,780	472
Lassen	8,339	5,580	7,515	-	824		8,339	824
Los Angeles	18,086,349	12,101,803	16,299,610	-	1,786,739		18,086,349	1,786,739
Madera	67,969	45,479	61,254	-	6,715		67,969	6,715
Marin	535,883	358,566	482,944	-	52,940		535,883	52,940
Mariposa	5,321	3,560	4,795	-	526		5,321	526
Mendocino	351,518	235,205	316,792	-	34,726		351,518	34,726
Merced	463,597	310,199	417,799	-	45,798		463,597	45,798
Modoc	5,296	3,544	4,773	-	523		5,296	523
Mono	16,922	11,323	15,250	-	1,672		16,922	1,672
Monterey	395,286	264,491	356,236	-	39,050		395,286	39,050
Napa	271,633	181,753	244,798	-	26,834		271,633	26,834
Nevada	179,790	120,300	162,029	15,787		17,761	179,790	17,761
Orange	8,646,423	5,785,430	7,792,248	-	854,174		8,646,423	854,174
Placer	425,144	284,469	383,144	-	42,000		425,144	42,000
Plumas	8,989	6,015	6,988	-	2,001		8,989	2,001
Riverside	2,455,806	1,643,210	2,213,198	167,545		242,607	2,455,806	242,607
Sacramento	3,433,576	2,297,449	3,094,376	-	339,201		3,433,576	339,201
San Benito	25,173	16,844	22,687	-	2,487		25,173	2,487
San Bernardino	1,993,070	1,333,588	1,796,176	10,424		196,894	1,993,070	196,894
San Diego	6,159,623	4,121,481	4,788,143	-	1,371,480		6,159,623	1,371,480
San Francisco	2,235,743	1,495,964	2,014,875	-	220,868		2,235,743	220,868
San Joaquin	800,849	535,858	721,734	-	79,115		800,849	79,115
San Luis Obispo	182,698	122,246	142,019	39,402		40,679	182,698	40,679
San Mateo	901,455	603,175	700,740	183,757		200,715	901,455	200,715
Santa Barbara	182,310	121,986	164,300	-	18,010		182,310	18,010
Santa Clara	1,233,654	825,453	1,111,782	533,980		121,872	1,233,654	121,872
Santa Cruz	230,629	154,317	207,845	10,638		22,784	230,629	22,784
Shasta	274,996	184,003	247,829	-	27,167		274,996	27,167
Sierra	13,363	8,941	12,043	-	1,320		13,363	1,320
Siskiyou	88,816	59,428	80,042	-	8,774		88,816	8,774
Solano	743,044	497,180	669,639	-	73,405		743,044	73,405
Sonoma	921,983	616,911	830,901	-	91,082		921,983	91,082
Stanislaus	1,223,925	818,944	1,103,015	-	120,911		1,223,925	120,911
Sutter	107,922.07	72,212.01	97,260.52	-	10,662		107,922	10,662
Tehama	37,162	24,866	33,491	-	3,671		37,162	3,671
Trinity	29,858	19,978	26,908	-	2,950		29,858	2,950
Tulare	154,445	103,341	139,187	-	15,257		154,445	15,257
Tuolumne	28,768	19,249	25,926	-	2,842		28,768	2,842
Ventura	810,216	542,126	730,175	-	80,041		810,216	80,041
Yolo	251,806	168,486	195,739	22,341		56,066	251,806	56,066
Yuba	98,968	66,221	89,191	-	9,777		98,968	9,777
Total	61,326,254	41,034,166	54,308,964	1,082,293	5,879,113	1,138,178	61,326,254	7,017,290

*Employer Paid Member (Employee) Share.

Funding Summary 2014-15 to 2016-17:

Total Unfunded 2012-2013 and 2013-2014 benefits cost increases :	\$	(61,326,254)
Allocation Approved by Judicial Council July 29, 2014:		41,034,166
Unfunded 2012-2013 and 2013-2014 benefits cost increases:		(20,292,088)
2015 Budget Act \$13.3 million Restored Funding:		13,274,798
2016 May Revise Request \$7.1 million Restored Funding:		7,068,880
Funding for 2016-2017 benefit cost increases:	\$	51,589