



JUDICIAL COUNCIL
OF CALIFORNIA

TRIAL COURT BUDGET
ADVISORY COMMITTEE

TRIAL COURT BUDGET ADVISORY COMMITTEE
FUNDING METHODOLOGY SUBCOMMITTEE

Materials for April 9, 2015 Meeting

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TRIAL COURT BUDGET ADVISORY COMMITTEE

FUNDING METHODOLOGY SUBCOMMITTEE

MINUTES OF OPEN MEETING

September 17, 2014

11:00 a.m. to 2:00 p.m.

Administrative Office of the Courts, 2860 Gateway Oaks Drive, Suite 400, Sacramento

Advisory Body Members Present: Judges: Laurie M. Earl (Cochair)*, Barry P. Goode, Brian Walsh, Laura Masunaga*, Mark A. Cope, and Marsha Slough.
Executive Officers: Jake Chatters (Cochair), John Fitton*, Richard D. Feldstein, Deborah Norrie*, Kimberly Flener*, Mary Beth Todd, Sherri R. Carter*, Michael M. Roddy, and David H. Yamasaki.
*participated by phone.

Advisory Body Members Absent: Judge Thomas James Borris.

Others Present: Steven Chang, Bob Fleshman, Jarrod Orr, Don Will, Cory Jaspersen, and Andi Liebenbaum.

OPEN MEETING

Call to Order and Roll Call

The co-chair called the meeting to order at 11:05 a.m., and took roll call.

DISCUSSION AND ACTION ITEMS (ITEMS 1-4)

Item 1

Consideration of the Judicial Council's July 29, 2014 Action on the TCTF Funding Shortfall (Action Item)

The subcommittee voted unanimously to (1) not recommend an alternative allocation formula for the council to consider and (2) if and when this funding shortfall is backfilled, recommend that the council allocate the \$22.7 million to the trial courts consistent with the methodology used to allocate the reduction.

Item 2

Allocation of Funding Reductions (Action Item)

The subcommittee voted unanimously to not adopt a formula for allocating any future funding reduction. Funding reductions can vary (e.g., one-time vs. ongoing) so any allocation formula should consider the type and nature of the reduction on a case-by-case basis.

Item 3

WAFM – Benefits Factor (Discussion Item)

The subcommittee will form a working group on this issue.

Item 4

Court-Appointed Dependency Counsel: Allocation Methodology (Discussion Item)

The subcommittee will form a working group that will review the caseload-based allocation model and current court allocations from the \$103.7 million funding.

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 12:51 p.m.

Approved by the subcommittee on enter date.

Table 1 -- Historical WAFM Base vs. Beginning 2013-2014 Base

Court	Reverse WAFM Adjustment							2013-14 Beginning Base
	Historical WAFM Base	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Recordkeeping and Micrographics Distribution (12-13)	Unfunded 2012-13 Benefit Cost Changes	
	1	2	3	4	5	6	7	8 (Sum 1:7)
Alameda	69,586,867	3,177,924	1,958,825	(101,575)	(424,792)	(127,523)	(1,117,440)	72,952,285
Alpine	552,142	-	-	(83)	(2,034)	(47)	(7,957)	542,020
Amador	2,080,491	-	-	(2,565)	(11,006)	(783)	(1,611)	2,064,526
Butte	7,287,810	467,145	291,613	(14,608)	(59,332)	(16,523)	(95,367)	7,860,738
Calaveras	1,950,892	-	-	(3,074)	(18,652)	(1,180)	(59,318)	1,868,667
Colusa	1,368,302	-	-	(1,447)	(13,708)	(363)	(11,356)	1,341,429
Contra Costa	32,906,460	-	1,705,774	(69,231)	(218,186)	(87,076)	(887,134)	33,350,608
Del Norte	2,202,321	-	126,942	(1,964)	(11,208)	(505)	(62,921)	2,252,666
El Dorado	5,880,901	-	57,081	(11,851)	(54,374)	(4,491)	(21,412)	5,845,855
Fresno	34,456,224	-	1,032,025	(60,497)	(181,080)	(69,384)	(876,146)	34,301,142
Glenn	1,811,707	9,779	-	(1,927)	(19,264)	(500)	(31,067)	1,768,728
Humboldt	5,005,941	167,800	150,006	(8,913)	(48,160)	(8,302)	(83,444)	5,174,928
Imperial	6,294,286	420,479	180,405	(11,204)	(67,678)	(10,882)	(230,012)	6,575,394
Inyo	1,722,461	186,658	42,314	(1,245)	(30,402)	(294)	(54,537)	1,864,954
Kern	28,781,786	65,567	1,750,452	(52,450)	(277,328)	(64,629)	(629,057)	29,574,342
Kings	4,765,510	421,918	181,060	(9,935)	(57,026)	(9,045)	(6,952)	5,285,529
Lake	2,903,720	196,493	56,758	(4,311)	(20,328)	(1,596)	449	3,131,184
Lassen	1,890,662	293,836	-	(2,384)	(20,156)	(538)	(6,630)	2,154,790
Los Angeles	392,482,162	14,294,467	26,758,268	(689,065)	(3,144,530)	(1,056,102)	(7,790,986)	420,854,214
Madera	5,953,244	381,406	-	(9,711)	(52,502)	(3,108)	(137,838)	6,131,491
Marin	13,338,797	9,625	391,957	(17,038)	(114,766)	(20,590)	(324,291)	13,263,694
Mariposa	920,593	-	28,406	(1,225)	(3,904)	(341)	(6,416)	937,113
Mendocino	4,379,075	299,349	-	(6,083)	(30,068)	(5,619)	(239,862)	4,396,792
Merced	9,033,368	-	250,840	(16,595)	(55,652)	(16,318)	(269,194)	8,926,450
Modoc	890,668	789	63,471	(662)	(6,134)	(304)	(1,273)	946,555
Mono	1,232,348	24,156	8,201	(914)	(12,446)	(324)	(32,349)	1,218,672
Monterey	13,009,124	870,000	333,656	(28,573)	(183,464)	(27,420)	(227,572)	13,745,752
Napa	6,088,978	295,552	287,148	(9,042)	(30,550)	(3,438)	(107,676)	6,520,972
Nevada	3,817,225	433,431	292,045	(6,730)	(49,946)	(7,900)	(100,179)	4,377,946
Orange	122,983,490	2,733,776	3,329,845	(206,630)	(923,882)	(294,477)	(3,671,441)	123,950,682
Placer	11,114,142	-	933,901	(21,287)	(77,378)	(29,042)	(238,459)	11,681,878
Plumas	1,441,037	-	-	(1,442)	(9,206)	(398)	(273)	1,429,717
Riverside	57,140,417	1,931,520	2,882,751	(131,371)	(532,226)	(69,297)	(685,149)	60,536,645
Sacramento	61,567,979	1,864,424	1,824,452	(93,189)	(340,254)	(185,701)	(1,673,778)	62,963,934
San Benito	2,496,024	-	-	(3,876)	(14,700)	(1,327)	(8,678)	2,467,444
San Bernardino	61,335,147	3,269,446	2,986,710	(133,960)	(435,474)	(188,896)	(1,011,776)	65,821,196

Table 1 -- Historical WAFM Base vs. Beginning 2013-2014 Base

Court	Reverse WAFM Adjustment							2013-14 Beginning Base
	Historical WAFM Base	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Recordkeeping and Micrographics Distribution (12-13)	Unfunded 2012-13 Benefit Cost Changes	
	1	2	3	4	5	6	7	8 (Sum 1:7)
San Diego	122,736,644	657,192	4,757,300	(206,259)	(718,422)	(265,582)	(3,506,215)	123,454,659
San Francisco	52,988,157	-	2,582,976	(53,715)	(272,528)	(91,818)	-	55,153,072
San Joaquin	23,639,320	287,747	779,859	(44,944)	(201,698)	(54,178)	(756,034)	23,650,071
San Luis Obispo	10,604,942	241,676	673,831	(17,704)	(130,020)	(19,062)	(36,773)	11,316,890
San Mateo	29,770,060	443,042	1,479,478	(48,700)	(329,518)	(16,733)	(211,070)	31,086,559
Santa Barbara	18,365,326	1,055,112	457,408	(28,356)	(162,858)	(29,149)	21,451	19,678,934
Santa Clara	74,267,457	-	1,833,360	(119,260)	(452,782)	(121,126)	(1,120,423)	74,287,226
Santa Cruz	9,910,386	-	424,668	(17,644)	(113,210)	(16,283)	(174,422)	10,013,495
Shasta	7,409,092	2,389,668	326,131	(12,206)	(44,394)	(4,517)	38,857	10,102,632
Sierra	542,215	-	-	(235)	(1,830)	(44)	(9,268)	530,838
Siskiyou	3,254,627	-	103,923	(3,104)	(37,000)	(943)	(60,127)	3,257,377
Solano	15,704,185	435,400	535,433	(28,439)	(119,364)	(37,755)	(417,276)	16,072,185
Sonoma	18,845,883	440,000	479,410	(32,278)	(119,004)	(36,215)	(584,741)	18,993,055
Stanislaus	15,497,803	9,326	427,578	(34,594)	(88,718)	(39,080)	(1,003,375)	14,768,941
Sutter	3,403,045	247,071	-	(6,150)	(37,382)	(2,322)	(24,759)	3,579,503
Tehama	2,907,298	-	5,472	(4,138)	(28,100)	(1,382)	(17,294)	2,861,855
Trinity	990,359	450,608	-	(943)	(7,648)	(636)	(16,561)	1,415,178
Tulare	12,293,011	15,576	679,043	(28,289)	(204,932)	(28,262)	(127,031)	12,599,117
Tuolumne	2,589,803	220,516	30,986	(3,916)	(16,642)	(1,152)	(2,616)	2,816,977
Ventura	24,366,827	1,559,157	731,699	(54,971)	(205,304)	(65,233)	(416,492)	25,915,683
Yolo	6,504,149	582,889	461,445	(12,802)	(48,556)	(12,735)	(206,373)	7,268,017
Yuba	3,225,076	132,569	-	(4,696)	(15,788)	(1,849)	(66,104)	3,269,208
Total	1,440,487,965	40,983,089	64,674,907	(2,500,000)	(10,907,494)	(3,160,318)	(29,405,750)	1,500,172,400

1. Does not include compensation for AB 1058 commissioners.

Table 2 -- WAFM Adjustments (including funding floor adjustments)

	2013-14	2014-15		Cumulative Adjustment through 14-15	Estimated 2015-16 Adjustment				Estimated Cumulative WAFM Adjustment through 15-16	FY 2013-14 Beginning Base (TCTF, ICNA, and GF) [See Table 3, col. 8]	Cumulative WAFM Adjustment as % of 13-14 Beg. Base	Historical WAFM Base	Cumulative WAFM Adjustment as % of 13-14 Beg. WAFM Base
	WAFM @ 10% and \$60M	WAFM @ 15% and \$86.3M	Funding Floor Adjustment		WAFM (@30%) Adjustment	Allocation and Reallocation of \$90.06M	Estimated 2015-16 Funding Floor Adjustment	Total					
Court	A	B	C	D (A+B+C)	E	F	G	H (E+F+G)	I (D+H)	J	K (I/J)	L	M (I/L)
Alameda	526,359	506,404	(53,299)	979,463	(2,563,397)	2,213,740	(25,681)	(375,338)	604,125	72,952,285	0.8%	69,586,867	0.9%
Alpine	7,226	(73,967)	266,308	199,568	(52,170)	(8,969)	61,139	(0)	199,568	542,020	36.8%	552,142	36.1%
Amador	61,365	(10,168)	(1,615)	49,582	(68,008)	73,381	(784)	4,589	54,171	2,064,526	2.6%	2,080,491	2.6%
Butte	338,963	609,976	(6,221)	942,718	88,680	529,562	(3,237)	615,005	1,557,723	7,860,738	19.8%	7,287,810	21.4%
Calaveras	62,926	18,308	(1,513)	79,721	(49,658)	80,575	(744)	30,173	109,894	1,868,667	5.9%	1,950,892	5.6%
Colusa	41,323	13,188	123,127	177,638	(35,876)	55,641	135,295	155,060	332,699	1,341,429	24.8%	1,368,302	24.3%
Contra Costa	1,562,711	1,841,330	(27,312)	3,376,729	26,323	2,079,271	(13,989)	2,091,604	5,468,334	33,350,608	16.4%	32,906,460	16.6%
Del Norte	79,107	114,280	(1,783)	191,604	(12,865)	126,966	(905)	113,195	304,799	2,252,666	13.5%	2,202,321	13.8%
El Dorado	218,211	263,889	(4,768)	477,331	(48,927)	326,891	(2,410)	275,555	752,886	5,845,855	12.9%	5,880,901	12.8%
Fresno	1,869,222	2,789,941	(29,356)	4,629,808	492,612	2,564,864	(15,325)	3,042,151	7,671,959	34,301,142	22.4%	34,456,224	22.3%
Glenn	49,328	(11,939)	32,836	70,225	(62,278)	61,353	925	(0)	70,225	1,768,728	4.0%	1,811,707	3.9%
Humboldt	56,321	276,212	(4,042)	328,491	(74,712)	250,694	(2,021)	173,961	502,452	5,174,928	9.7%	5,005,941	10.0%
Imperial	348,882	518,519	(5,349)	862,051	96,907	474,304	(2,798)	568,413	1,430,464	6,575,394	21.8%	6,294,286	22.7%
Inyo	50,201	(62,695)	186,861	174,367	(79,617)	41,320	38,297	(0)	174,367	1,864,954	9.3%	1,722,461	10.1%
Kern	2,935,905	4,252,465	(26,903)	7,161,467	1,811,768	3,309,752	(14,887)	5,106,633	12,268,100	29,574,342	41.5%	28,781,786	42.6%
Kings	272,294	425,836	(4,106)	694,023	90,958	373,765	(2,157)	462,566	1,156,590	5,285,529	21.9%	4,765,510	24.3%
Lake	(18,682)	95,557	(2,237)	74,638	(92,616)	104,336	(1,087)	10,633	85,271	3,131,184	2.7%	2,903,720	2.9%
Lassen	68,479	40,363	(1,498)	107,344	(35,333)	88,752	(745)	52,674	160,018	2,154,790	7.4%	1,890,662	8.5%
Los Angeles	21,058,983	35,639,382	(339,019)	56,359,347	7,151,892	30,500,037	(177,834)	37,474,095	93,833,442	420,854,214	22.3%	392,482,162	23.9%
Madera	205,243	355,661	(4,814)	556,091	(18,573)	356,717	(2,454)	335,691	891,782	6,131,491	14.5%	5,953,244	15.0%
Marin	(400,098)	(59,305)	(9,532)	(468,935)	(770,602)	191,569	(4,405)	(583,438)	(1,052,374)	13,263,694	-7.9%	13,338,797	-7.9%
Mariposa	32,895	1,730	96,473	131,098	(25,008)	36,709	93,181	104,882	235,981	937,113	25.2%	920,593	25.6%
Mendocino	111,040	129,330	(3,459)	236,912	(86,816)	201,411	(1,717)	112,878	349,790	4,396,792	8.0%	4,379,075	8.0%
Merced	787,510	673,039	(7,896)	1,452,652	230,694	757,079	(4,182)	983,591	2,436,244	8,926,450	27.3%	9,033,368	27.0%
Modoc	16,977	(69,362)	34,375	(18,009)	(60,677)	5,104	55,572	-	(18,009)	946,555	-1.9%	890,668	-2.0%
Mono	45,169	59,610	89,167	193,947	(8,657)	69,830	79,354	140,527	334,474	1,218,672	27.4%	1,232,348	27.1%
Monterey	802,017	747,923	(10,940)	1,539,000	97,146	894,318	(5,657)	985,806	2,524,806	13,745,752	18.4%	13,009,124	19.4%
Napa	53,947	140,912	(4,766)	190,094	(179,916)	230,706	(2,326)	48,464	238,557	6,520,972	3.7%	6,088,978	3.9%
Nevada	96,592	191,189	(3,091)	284,689	(42,439)	203,278	(1,555)	159,284	443,973	4,377,946	10.1%	3,817,225	11.6%
Orange	1,673,988	3,496,207	(97,195)	5,072,999	(3,109,525)	5,096,867	(47,785)	1,939,556	7,012,556	123,950,682	5.7%	122,983,490	5.7%
Placer	781,216	821,972	(9,566)	1,593,621	201,516	862,847	(5,019)	1,059,345	2,652,966	11,681,878	22.7%	11,114,142	23.9%
Plumas	33,256	(95,320)	(1,038)	(63,102)	(88,532)	16,293	(476)	(72,715)	(135,818)	1,429,717	-9.5%	1,441,037	-9.4%
Riverside	5,203,028	6,057,489	(51,696)	11,208,822	2,318,089	5,504,820	(27,873)	7,795,035	19,003,857	60,536,645	31.4%	57,140,417	33.3%
Sacramento	2,796,763	2,846,831	(50,844)	5,592,750	(258,869)	3,633,465	(25,845)	3,348,750	8,941,500	62,963,934	14.2%	61,567,979	14.5%
San Benito	85,264	(74,843)	(1,885)	8,536	(103,256)	69,978	(901)	(34,179)	(25,642)	2,467,444	-1.0%	2,496,024	-1.0%
San Bernardino	6,578,924	6,917,080	(56,332)	13,439,671	3,086,707	6,407,801	(30,726)	9,463,782	22,903,454	65,821,196	34.8%	61,335,147	37.3%
San Diego	1,564,111	3,042,330	(95,765)	4,510,676	(3,338,346)	4,890,687	(46,934)	1,505,406	6,016,082	123,454,659	4.9%	122,736,644	4.9%
San Francisco	(470,569)	600,353	(40,937)	88,847	(2,230,867)	1,453,180	(19,540)	(797,227)	(708,380)	55,153,072	-1.3%	52,988,157	-1.3%
San Joaquin	1,753,890	1,587,646	(20,058)	3,321,478	399,572	1,811,027	(10,515)	2,200,084	5,521,562	23,650,071	23.3%	23,639,320	23.4%

Table 2 -- WAFM Adjustments (including funding floor adjustments)

	2013-14	2014-15		Cumulative Adjustment through 14-15	Estimated 2015-16 Adjustment				Estimated Cumulative WAFM Adjustment through 15-16	FY 2013-14 Beginning Base (TCTF, ICNA, and GF) [See Table 3, col. 8]	Cumulative WAFM Adjustment as % of 13-14 Beg. Base	Historical WAFM Base	Cumulative WAFM Adjustment as % of 13-14 Beg. WAFM Base
	WAFM @ 10% and \$60M	WAFM @ 15% and \$86.3M	Funding Floor Adjustment		WAFM (@30%) Adjustment	Allocation and Reallocation of \$90.06M	Estimated 2015-16 Funding Floor Adjustment	Total					
Court	A	B	C	D (A+B+C)	E	F	G	H (E+F+G)	I (D+H)	J	K (I/J)	L	M (I/L)
San Luis Obispo	394,598	819,314	(8,923)	1,204,989	58,129	711,482	(4,600)	765,011	1,970,000	11,316,890	17.4%	10,604,942	18.6%
San Mateo	665,146	1,034,520	(23,884)	1,675,782	(562,349)	1,392,461	(11,866)	818,246	2,494,028	31,086,559	8.0%	29,770,060	8.4%
Santa Barbara	183,622	590,633	(14,454)	759,801	(463,424)	761,896	(7,107)	291,365	1,051,166	19,678,934	5.3%	18,365,326	5.7%
Santa Clara	159,598	719,654	(56,104)	823,149	(2,830,533)	2,283,686	(26,967)	(573,814)	249,334	74,287,226	0.3%	74,267,457	0.3%
Santa Cruz	206,121	549,799	(7,835)	748,085	(106,452)	530,863	(3,948)	420,462	1,168,547	10,013,495	11.7%	9,910,386	11.8%
Shasta	368,180	457,766	(6,340)	819,605	31,203	489,231	(3,259)	517,175	1,336,781	10,102,632	13.2%	7,409,092	18.0%
Sierra	7,615	(72,867)	273,332	208,080	(51,110)	(8,706)	59,816	0	208,080	530,838	39.2%	542,215	38.4%
Siskiyou	(154,342)	(29,475)	(2,302)	(186,119)	(218,492)	21,345	(1,043)	(198,189)	(384,308)	3,257,377	-11.8%	3,254,627	-11.8%
Solano	1,105,054	917,245	(13,346)	2,008,953	181,524	1,133,153	(6,940)	1,307,737	3,316,690	16,072,185	20.6%	15,704,185	21.1%
Sonoma	1,035,962	1,060,419	(15,724)	2,080,658	77,454	1,242,820	(8,093)	1,312,181	3,392,839	18,993,055	17.9%	18,845,883	18.0%
Stanislaus	1,490,666	1,492,323	(13,714)	2,969,275	598,507	1,467,849	(7,391)	2,058,966	5,028,240	14,768,941	34.0%	15,497,803	32.4%
Sutter	245,954	277,618	(2,979)	520,593	75,589	275,771	(1,570)	349,790	870,383	3,579,503	24.3%	3,403,045	25.6%
Tehama	104,199	197,864	(2,412)	299,651	2,884	184,170	(1,236)	185,818	485,469	2,861,855	17.0%	2,907,298	16.7%
Trinity	43,420	13,969	85,985	143,375	(18,348)	46,623	84,637	112,912	256,287	1,415,178	18.1%	990,359	25.9%
Tulare	711,629	960,816	(10,451)	1,661,994	180,077	918,678	(5,459)	1,093,296	2,755,290	12,599,117	21.9%	12,293,011	22.4%
Tuolumne	37,097	58,705	(2,026)	93,776	(71,034)	102,701	(992)	30,675	124,452	2,816,977	4.4%	2,589,803	4.8%
Ventura	1,660,216	2,053,031	(21,141)	3,692,106	526,080	1,961,970	(11,140)	2,476,910	6,169,015	25,915,683	23.8%	24,366,827	25.3%
Yolo	377,852	384,237	(5,417)	756,672	43,119	442,587	(2,800)	482,906	1,239,578	7,268,017	17.1%	6,504,149	19.1%
Yuba	17,128	197,074	(2,578)	211,624	(48,147)	161,498	(1,290)	112,061	323,685	3,269,208	9.9%	3,225,076	10.0%
Total	60,000,000	86,300,000	(0)	146,300,000	0	90,060,000	0	90,060,000	236,360,000	1,500,172,400	15.8%	1,440,487,965	16.4%

Max	41.5%	42.6%
Min	-11.8%	-11.8%
Avg	14.5%	15.1%

Table 3 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 and 2014-15, and Estimated 2015-16 Adjustments

Court	2013-14 Adjustments				2014-15 Adjustments as of 2/19/2015							Estimated 2015-16 Adjustment							Cumulative Adjustments (excluding SJO conversions) through 2015-16	Cumulative WAFM Adjustment
	FY 2013-14 Beginning Base (TCTF, ICNA, and GF)	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 (assumes will be ongoing)	SJO Conversion	Current Total Base	WAFM (@30%) Adjustment	Allocation and Reallocation of \$90.06M	Estimated 2015-16 Funding Floor Adjustment	Estimated 2014-15 Benefits Funding (Full-Year)	Pro-Rata Allocation Option of 2013-14 Benefits Subsidy Reduction Return	Total Adjustment	Estimated Total Base		
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q		
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	(2,563,397)	2,213,740	(25,681)	562,020	407,224	593,906	75,128,481	2,176,196	604,125
Alpine	542,020	7,226	7,957	-	(73,967)	266,308	(7,957)	6,245	-	-	747,833	(52,170)	(8,969)	61,139	5,289	1,581	6,869	754,702	212,682	199,568
Amador	2,064,526	61,365	1,611	-	(10,168)	(1,615)	(1,611)	23,828	(29,737)	-	2,108,200	(68,008)	73,381	(784)	15,693	6,030	26,312	2,134,512	69,985	54,171
Butte	7,860,738	338,963	95,367	-	609,976	(6,221)	(95,367)	158,491	(118,127)	-	8,843,820	88,680	529,562	(3,237)	68,952	40,109	724,066	9,567,886	1,707,148	1,557,723
Calaveras	1,868,667	62,926	59,318	-	18,308	(1,513)	(59,318)	45,771	(27,738)	-	1,966,421	(49,658)	80,575	(744)	30,138	11,583	71,894	2,038,315	169,648	109,894
Colusa	1,341,429	41,323	11,356	-	13,188	123,127	(11,356)	16,004	-	-	1,535,071	(35,876)	55,641	135,295	10,604	4,050	169,715	1,704,786	363,357	332,699
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	26,323	2,079,271	(13,989)	590,873	258,135	2,940,612	40,163,103	6,812,495	5,468,334
Del Norte	2,252,666	79,107	62,921	-	114,280	(1,783)	(62,921)	45,700	(34,619)	-	2,455,350	(12,865)	126,966	(905)	73,071	11,565	197,831	2,653,181	400,516	304,799
El Dorado	5,845,855	218,211	21,412	-	263,889	(4,768)	(21,412)	18,950	(88,211)	-	6,253,925	(48,927)	326,891	(2,410)	90,455	4,796	370,806	6,624,731	778,876	752,886
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	492,612	2,564,864	(15,325)	1,581,245	233,646	4,857,042	43,960,363	9,855,866	7,671,959
Glenn	1,768,728	49,328	31,067	-	(11,939)	32,836	(31,067)	24,061	-	-	1,863,014	(62,278)	61,353	925	31,311	6,089	37,400	1,900,414	131,686	70,225
Humboldt	5,174,928	56,321	83,444	-	276,212	(4,042)	(4,042)	137,243	(76,110)	-	5,564,552	(74,712)	250,694	(2,021)	46,895	34,732	255,588	5,820,140	645,212	502,452
Imperial	6,575,394	348,882	230,012	-	518,519	(5,349)	(230,012)	204,591	(100,431)	-	7,541,066	96,907	474,304	(2,798)	133,229	51,776	753,418	8,295,024	1,719,630	1,430,464
Inyo	1,864,954	50,201	54,537	-	(62,695)	186,861	(54,537)	32,741	-	-	2,072,062	(79,617)	41,320	38,297	(7,122)	8,286	1,164	2,073,226	208,271	174,367
Kern	29,574,342	2,935,905	629,057	-	4,252,465	(26,903)	(629,057)	551,636	(517,548)	-	36,769,897	1,811,768	3,309,752	(14,887)	(217,620)	139,603	5,028,616	41,798,513	12,224,171	12,268,100
Kings	5,285,529	272,294	6,952	-	425,836	(4,106)	(6,952)	22,140	(77,594)	-	5,924,098	90,958	373,765	(2,157)	29,342	5,603	497,511	6,421,610	1,136,081	1,156,590
Lake	3,131,184	(18,682)	(449)	-	95,557	(2,237)	(449)	3,199	(41,896)	-	3,167,125	(92,616)	104,336	(1,087)	33,201	809	44,643	3,211,768	80,584	85,271
Lassen	2,154,790	68,479	6,630	-	40,363	(1,498)	(6,630)	5,580	(27,456)	-	2,240,257	(35,333)	88,752	(745)	6,803	1,412	60,889	2,301,147	146,356	160,018
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	7,151,892	30,500,377	(177,834)	7,896,395	3,062,605	48,433,096	529,094,875	110,306,209	93,833,442
Madera	6,131,491	205,243	137,838	-	355,661	(4,814)	(137,838)	45,479	(88,349)	-	6,644,712	(18,573)	356,717	(2,454)	223,020	11,509	570,220	7,214,932	1,083,441	891,782
Marin	13,263,694	(400,098)	324,291	(189,275)	(59,305)	(9,532)	(324,291)	358,566	(180,595)	(6,453)	12,777,537	(770,602)	191,569	(4,405)	(78,894)	90,742	(571,589)	12,205,948	(862,018)	(1,052,374)
Mariposa	937,113	32,895	6,416	-	1,730	96,473	(6,416)	3,560	-	-	1,071,772	(25,008)	36,709	93,181	4,769	901	110,553	1,182,325	245,211	235,981
Mendocino	4,396,792	111,040	239,862	-	129,330	(3,459)	(239,862)	235,205	(63,560)	-	4,805,349	(86,816)	201,411	(1,717)	56,174	59,523	228,576	5,033,925	637,132	349,790
Merced	8,926,450	787,510	269,194	-	673,039	(7,896)	(269,194)	310,199	(148,653)	-	10,540,648	230,694	757,079	(4,182)	161,921	78,502	1,224,014	11,764,662	2,838,212	2,436,244
Modoc	946,555	16,977	1,273	-	(69,362)	34,375	(1,273)	3,544	-	-	932,090	(60,677)	5,104	55,572	9,491	897	10,388	942,478	(4,077)	(18,009)
Mono	1,218,672	45,169	32,349	-	59,610	89,167	(32,349)	11,323	-	-	1,423,941	(8,657)	69,830	79,354	10,568	2,865	153,960	1,577,901	359,230	334,474
Monterey	13,745,752	802,017	227,572	-	747,923	(10,940)	(227,572)	264,491	(204,155)	-	15,345,088	97,146	894,318	(5,657)	205,587	66,935	1,258,327	16,603,416	2,857,664	2,524,806
Napa	6,520,972	53,947	107,676	-	140,912	(4,766)	(107,676)	181,753	(91,731)	-	6,801,088	(179,916)	230,706	(2,326)	(3,237)	45,996	91,223	6,892,311	371,339	238,557
Nevada	4,377,946	96,952	100,179	-	191,189	(3,091)	(100,179)	120,300	(60,469)	-	4,722,465	(42,439)	203,278	(1,555)	79,983	30,444	269,711	4,992,176	614,230	443,973
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	(3,109,525)	5,096,867	(47,785)	3,449,769	1,464,120	6,855,445	139,063,265	15,883,294	7,012,556
Placer	11,681,878	781,216	238,459	-	821,972	(9,566)	(238,459)	284,469	(188,509)	-	13,371,460	201,516	862,847	(5,019)	84,431	71,991	1,215,766	14,587,226	2,905,348	2,652,966
Plumas	1,429,717	33,256	273	-	(95,320)	(1,038)	(273)	6,015	(19,092)	-	1,353,538	(88,532)	16,293	(476)	2,474	1,522	(68,720)	1,284,818	(144,899)	(135,818)
Riverside	60,536,645	5,203,628	685,149	(223,512)	6,057,489	(51,696)	(685,149)	1,643,210	(988,161)	(168,861)	72,008,142	2,318,089	5,504,820	(27,873)	(650,572)	415,848	7,560,310	79,568,453	19,424,181	19,003,857
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	(258,869)	3,633,465	(25,845)	332,406	581,416	4,262,572	74,157,300	11,193,367	8,941,500
San Benito	2,467,444	85,264	8,678	-	(74,843)	(1,885)	(8,678)	16,844	(34,673)	-	2,458,150	(103,256)	69,978	(901)	21,556	4,263	(8,360)	2,449,791	(17,653)	(25,642)
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	3,086,707	6,407,801	(30,726)	1,521,168	337,491	11,322,442	90,841,675	25,020,479	22,903,454
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	(3,338,346)	4,890,687	(46,934)	2,061,274	1,043,024	4,609,704	134,577,879	11,416,964	6,016,082
San Francisco	55,153,072	(470,569)	-	-	600,353	(40,937)	-	1,495,964	(788,895)	-	55,948,987	(2,230,867)	1,453,180	(19,540)	631,291	378,584	212,648	56,161,635	1,008,563	(708,380)
San Joaquin	23,650,071	1,753,890	756,034	-	1,587,646	(20,058)	(756,034)	535,858	(378,529)	-	27,128,878	399,572	1,811,027	(10,515)	818,234	135,610	3,153,927	30,282,805	6,632,734	5,521,562
San Luis Obispo	11,316,890	394,598	36,773	-	819,314	(8,923)	(36,773)	122,246	(172,442)	-	12,471,682	58,129	711,482	(4,600)	972	30,937	796,919	13,268,601	1,951,712	1,970,000
San Mateo	31,086,559	665,146	211,070	-	1,034,520	(23,884)	(211,070)	603,175	(457,780)	-	32,907,736	(562,349)	1,392,461	(11,866)	363,484	152,646	1,334,376	34,242,112	3,155,552	2,494,028
Santa Barbara	19,678,934	183,622	(21,451)	-	590,633	(14,544)	21,451	121,986	(271,266)	-	20,289,455	(463,424)	761,896	(7,107)	227,423	30,871	549,659	20,839,114	1,160,180	1,051,166
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	(2,830,533)	2,283,686	(26,967)	1,851,301	208,898	1,486,384	76,366,190	2,078,964	249,334
Santa Cruz	10,013,495	206,121	174,422	(193,188)	549,799	(7,835)	(174,422)	154,317	(149,105)	-	10,573,602	(106,452)	530,863	(3,948)	86,623	39,053	546,138	11,119,741	1,299,434	1,168,547

Table 4 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment)

sorted by Column E (lowest to highest)

Court	Historical WAFM Base	2014-15 WAFM Need	Historical > WAFM Need	Historical %	WAFM %	Re-allocation Ratio	Subject to Reduction from Re-allocation (Y if E<100%)	Reallocation of 30% and \$90.06M in New Funding in 15-16				Reallocation of 40% and No 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 + \$90.1M)	Cumulative Adjustment	Additional New Funding to Achieve Cumulative Net Zero Adjustment	Cumulative Reallocation	Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$90.1M)	Cumulative Adjustment	Additional New Funding to Achieve Cumulative Net Zero Adjustment	Cumulative Reallocation	Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$90.1M)	Cumulative Adjustment	Additional New Funding to Achieve Cumulative Net Zero Adjustment
A	B	B2	C	D	E (D/E)	E2	F	G	H (F+G)	I	J	K	L (J+K)	M	N	O	P (N+O)	Q	
Alpine	552,142	343,929	Y	0.04%	0.01%	37%	Y	(104,340)	(23,540)	(127,880)	floor	(139,120)	(23,540)	(162,660)	floor	(173,901)	(23,540)	(197,440)	floor
Sierra	542,215	339,119	Y	0.04%	0.01%	37%	Y	(102,220)	(22,849)	(125,068)	floor	(136,293)	(22,849)	(159,142)	floor	(170,366)	(22,849)	(193,215)	floor
Modoc	890,668	818,258	Y	0.06%	0.03%	55%	Y	(121,353)	13,397	(107,957)	floor	(161,805)	13,397	(148,408)	floor	(202,256)	13,397	(188,859)	floor
Siskiyou	3,254,627	3,026,276	Y	0.23%	0.12%	55%	Y	(436,983)	56,019	(380,964)	n/a	(582,644)	56,019	(526,625)	n/a	(728,305)	56,019	(672,286)	n/a
Plumas	1,441,037	1,432,034	Y	0.10%	0.06%	59%	Y	(177,064)	42,761	(134,303)	n/a	(236,086)	42,761	(193,325)	n/a	(295,107)	42,761	(252,346)	n/a
Marin	13,338,797	13,804,014	N	0.93%	0.57%	61%	Y	(1,541,204)	502,768	(1,038,436)	488,186,942	(2,054,939)	502,768	(1,552,171)	665,954,487	(2,568,674)	502,768	(2,065,906)	665,954,487
Inyo	1,722,461	2,005,742	N	0.12%	0.08%	69%	Y	(159,234)	108,443	(50,791)	110,702,034	(212,312)	108,443	(103,869)	226,389,379	(265,390)	108,443	(156,946)	342,076,723
San Francisco	52,988,157	64,153,264	N	3.68%	2.65%	72%	Y	(4,461,734)	3,813,831	(647,904)	40,153,460	(5,948,979)	3,813,831	(2,135,148)	132,324,613	(7,436,224)	3,813,831	(3,622,393)	224,495,766
San Benito	2,496,024	3,042,492	N	0.17%	0.13%	72%	Y	(206,512)	183,655	(22,857)	29,416,028	(275,349)	183,655	(91,694)	118,008,038	(344,186)	183,655	(160,531)	206,600,047
Santa Clara	74,267,457	93,240,124	N	5.16%	3.85%	75%	Y	(5,661,067)	5,993,472	332,406	n/a	(7,548,089)	5,993,472	(1,554,617)	61,308,229	(9,435,111)	5,993,472	(3,441,639)	135,725,286
Alameda	69,586,867	88,359,612	N	4.83%	3.64%	75%	Y	(5,126,795)	5,809,900	683,105	n/a	(6,835,726)	5,809,900	(1,025,826)	41,732,958	(8,544,658)	5,809,900	(2,734,758)	111,256,197
Glenn	1,811,707	2,350,509	N	0.13%	0.10%	77%	Y	(124,556)	161,020	36,464	n/a	(166,075)	161,020	(5,054)	7,419,194	(207,593)	161,020	(46,573)	68,363,992
Amador	2,080,491	2,738,605	N	0.14%	0.11%	78%	Y	(136,017)	192,586	56,570	n/a	(181,356)	192,586	11,231	n/a	(226,695)	192,586	(34,108)	41,861,073
Lake	2,903,720	3,848,078	N	0.20%	0.16%	79%	Y	(185,232)	273,828	88,596	n/a	(246,977)	273,828	26,852	n/a	(308,721)	273,828	(34,892)	30,118,112
Napa	6,088,978	8,229,667	N	0.42%	0.34%	80%	Y	(359,833)	605,482	245,649	n/a	(479,777)	605,482	125,705	n/a	(599,722)	605,482	5,761	n/a
Tuolumne	2,589,803	3,561,890	N	0.18%	0.15%	82%	Y	(142,068)	269,537	127,470	n/a	(189,423)	269,537	80,114	n/a	(236,779)	269,537	32,758	n/a
San Diego	122,736,644	169,121,455	N	8.52%	6.98%	82%	Y	(6,676,693)	12,835,474	6,158,781	n/a	(8,902,257)	12,835,474	3,933,217	n/a	(11,127,821)	12,835,474	1,707,653	n/a
Mariposa	920,593	1,268,860	N	0.06%	0.05%	82%	Y	(50,016)	96,342	46,327	n/a	(66,687)	96,342	29,655	n/a	(83,359)	96,342	12,983	n/a
Colusa	1,368,302	1,900,461	N	0.09%	0.08%	83%	Y	(71,715)	146,027	74,276	n/a	(95,669)	146,027	50,359	n/a	(119,586)	146,027	26,442	n/a
Calaveras	1,950,892	2,726,378	N	0.14%	0.11%	83%	Y	(99,316)	211,468	112,151	n/a	(132,422)	211,468	79,046	n/a	(165,527)	211,468	45,940	n/a
Orange	122,983,490	172,104,479	N	8.54%	7.10%	83%	Y	(6,219,051)	13,376,587	7,157,536	n/a	(8,292,068)	13,376,587	5,084,519	n/a	(10,365,085)	13,376,587	3,011,502	n/a
Santa Barbara	18,365,326	25,711,043	N	1.27%	1.06%	83%	Y	(926,847)	1,999,575	1,072,728	n/a	(1,235,797)	1,999,575	763,779	n/a	(1,544,746)	1,999,575	454,829	n/a
Mendocino	4,379,075	6,396,356	N	0.30%	0.26%	87%	Y	(173,633)	528,598	354,966	n/a	(231,510)	528,598	297,088	n/a	(289,388)	528,598	239,211	n/a
San Mateo	29,770,060	43,796,548	N	2.07%	1.81%	87%	Y	(1,124,697)	3,654,476	2,529,778	n/a	(1,499,597)	3,654,476	2,154,879	n/a	(1,874,496)	3,654,476	1,779,980	n/a
Lassen	1,890,662	2,785,749	N	0.13%	0.11%	88%	Y	(70,665)	232,926	162,261	n/a	(94,220)	232,926	138,706	n/a	(117,776)	232,926	115,150	n/a
Trinity	990,359	1,461,014	N	0.07%	0.06%	88%	Y	(63,696)	122,360	85,665	n/a	(48,928)	122,360	73,433	n/a	(61,159)	122,360	61,201	n/a
Yuba	3,225,076	4,887,940	N	0.22%	0.20%	90%	Y	(96,294)	423,846	327,553	n/a	(128,392)	423,846	295,455	n/a	(160,490)	423,846	263,357	n/a
Humboldt	5,005,941	7,587,268	N	0.35%	0.31%	90%	Y	(149,424)	657,939	508,515	n/a	(199,231)	657,939	458,707	n/a	(249,039)	657,939	408,899	n/a
Nevada	3,817,225	5,948,648	N	0.26%	0.25%	93%	Y	(84,877)	533,497	448,619	n/a	(113,170)	533,497	420,327	n/a	(141,462)	533,497	392,035	n/a
Santa Cruz	9,910,386	15,485,876	N	0.69%	0.64%	93%	Y	(212,905)	1,393,235	1,180,330	n/a	(283,873)	1,393,235	1,109,362	n/a	(354,841)	1,393,235	1,038,393	n/a
El Dorado	5,880,901	9,349,259	N	0.41%	0.39%	94%	Y	(97,853)	517,917	420,064	n/a	(130,471)	517,917	387,446	n/a	(163,089)	517,917	354,828	n/a
Mono	1,232,348	1,977,044	N	0.09%	0.08%	95%	Y	(17,315)	183,267	165,952	n/a	(23,087)	183,267	160,180	n/a	(28,858)	183,267	154,409	n/a
Del Norte	2,202,321	3,562,408	N	0.15%	0.15%	96%	Y	(25,731)	333,217	307,487	n/a	(34,308)	333,217	298,910	n/a	(42,885)	333,217	290,333	n/a
Sacramento	61,567,979	100,721,502	N	4.27%	4.15%	97%	Y	(517,378)	9,535,928	9,018,190	n/a	(690,318)	9,535,928	8,845,611	n/a	(862,897)	9,535,928	8,673,031	n/a
Madera	5,953,244	9,811,615	N	0.41%	0.40%	98%	Y	(37,145)	936,195	899,049	n/a	(49,527)	936,195	886,668	n/a	(61,909)	936,195	874,286	n/a
Contra Costa	32,906,460	55,680,843	N	2.28%	2.30%	101%	N	52,646	5,456,989	5,509,635	n/a	70,194	5,456,989	5,527,183	n/a	87,743	5,456,989	5,544,732	n/a
Tehama	2,907,298	4,925,688	N	0.20%	0.20%	101%	N	5,768	483,349	489,117	n/a	7,691	483,349	491,039	n/a	9,613	483,349	492,962	n/a
Sonoma	18,845,883	32,588,957	N	1.31%	1.34%	103%	N	154,909	3,261,747	3,416,656	n/a	206,545	3,261,747	3,468,292	n/a	258,181	3,261,747	3,519,928	n/a
Shasta	7,409,902	12,820,506	N	0.51%	0.53%	103%	N	62,406	1,283,974	1,346,380	n/a	83,208	1,283,974	1,367,182	n/a	104,011	1,283,974	1,387,984	n/a
San Luis Obispo	10,604,942	18,501,624	N	0.74%	0.76%	104%	N	116,257	1,867,266	1,983,523	n/a	155,009	1,867,266	2,022,275	n/a	193,762	1,867,266	2,061,028	n/a
Yolo	6,504,149	11,431,084	N	0.45%	0.47%	104%	N	86,238	1,161,557	1,247,795	n/a	114,984	1,161,557	1,276,541	n/a	143,730	1,161,557	1,305,287	n/a
Monterey	13,009,124	22,985,951	N	0.90%	0.95%	105%	N	194,291	2,347,113	2,541,404	n/a	259,055	2,347,113	2,606,167	n/a	323,818	2,347,113	2,670,931	n/a
Solano	15,704,185	28,468,850	N	1.09%	1.17%	108%	N	363,048	2,973,928	3,336,976	n/a	484,064	2,973,928	3,457,992	n/a	605,080	2,973,928	3,579,008	n/a
Butte	7,287,810	13,261,312	N	0.51%	0.55%	108%	N	177,360	1,389,820	1,567,181	n/a	236,480	1,389,820	1,626,301	n/a	295,601	1,389,820	1,685,421	n/a
Fresno	34,456,224	63,521,412	N	2.39%	2.62%	110%	N	985,224	6,731,416	7,716,640	n/a	1,313,632	6,731,416	8,045,048	n/a	1,642,040	6,731,416	8,373,456	n/a
Tulare	12,293,011	22,711,203	N	0.85%	0.94%	110%	N	360,154	2,411,046	2,771,200	n/a	480,205	2,411,046	2,891,251	n/a	600,256	2,411,046	3,011,302	n/a
Imperial	6,294,286	11,681,402	N	0.44%	0.48%	110%	N	193,814	1,244,798	1,438,612	n/a	258,418	1,244,798	1,503,216	n/a	323,023	1,244,798	1,567,821	n/a
San Joaquin	23,639,320	44,271,294	N	1.64%	1.83%	111%	N	799,144	4,752,991	5,552,135	n/a	1,065,525	4,752,991	5,818,516	n/a	1,331,906	4,752,991	6,084,898	n/a
Placer	11,114,142	20,967,595	N	0.77%	0.86%	112%	N	403,033	2,264,518	2,667,551	n/a	537,377	2,264,518	2,801,895	n/a	671,721	2,264,518	2,936,239	n/a
Los Angeles	392,482,162	740,843,971	N	27.25%	30.56%	112%	N	14,303,785	80,046,510	94,350,295	n/a	19,071,713	80,046,510	99,118,223	n/a	23,839,641	80,046,510	103,886,151	n/a
Kings	4,765,510	9,041,542	N	0.33%	0.37%	113%	N	181,916	980,937	1,162,853	n/a	242,555	980,937	1,223,492	n/a	303,194	980,937	1,284,131	n/a
Ventura	24,366,827	46,915,300	N	1.69%	1.94%	114%	N	1,052,161	5,149,136	6,201,296	n/a	1,402,881	5,149,136	6,552,017	n/a	1,753,601	5,149,136	6,902,737	n/a
Sutter	3,403,045	6,775,894	N	0.24%	0.27%	115%	N	151,177	723,754	874,932	n/a	201,570	723,754	925,324	n/a	251,962	723,754	975,717	n/a
Merced	9,033,368	17,972,806	N	0.63%	0.73%	117%	N	461,389	1,986,933	2,448,322	n/a	615,185	1,986,933	2,602,118	n/a	768,982	1,986,933	2,755,915	n/a
Stanislaus	15,497,803	32,800,366	N	1.08%	1.35%	126%	N	1,197,014	3,852,331	5,049,345	n/a	1,596,019	3,852,331	5,448,349	n/a	1,995,024	3,852,331	5,847,3	

Table 5 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and Estimated 2015-16 through 2017-18*

Sorted using column I (lowest to highest)

Court	2014-15			Estimated 2015--16		Estimated 2016--17		Estimated 2017--18		Re-allocation Ratio
	WAFM Funding Need	WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation (assumes \$90.06 Million in New Funding in 15-16 and benefits funding)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding in 16-17, including benefits)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding in 17-18, including benefits)	as % of WAFM Need	
	A	B	C (B/A)	D	E (D/A)	F	G (F/A)	H	I (H/A)	J
Kern	68,772,633	35,343,529	51.39%	40,372,145	58.70%	41,562,787	60.44%	42,757,923	62.17%	141.97%
Stanislaus	32,800,366	18,021,862	54.94%	19,998,166	60.97%	20,388,712	62.16%	20,781,525	63.36%	125.75%
Riverside	122,184,895	67,920,171	55.59%	75,480,482	61.78%	76,993,959	63.01%	78,515,976	64.26%	127.05%
San Bernardino	137,869,624	74,013,657	53.68%	85,336,099	61.90%	87,358,577	63.36%	89,390,405	64.84%	133.55%
Kings	9,041,542	5,395,989	59.68%	5,893,501	65.18%	5,951,694	65.83%	6,010,558	66.48%	112.72%
Ventura	46,915,300	27,781,980	59.22%	30,684,591	65.40%	31,022,664	66.12%	31,364,199	66.85%	114.39%
Merced	17,792,806	10,376,582	58.32%	11,600,596	65.20%	11,749,635	66.04%	11,899,970	66.88%	117.03%
Placer	20,967,595	12,563,076	59.92%	13,778,842	65.71%	13,907,499	66.33%	14,037,719	66.95%	112.09%
Sutter	6,575,894	3,916,247	59.55%	4,312,776	65.58%	4,361,386	66.32%	4,410,483	67.07%	114.81%
Imperial	11,681,402	7,030,126	60.18%	7,783,544	66.63%	7,844,982	67.16%	7,907,294	67.69%	110.26%
Solano	28,468,850	17,537,817	61.60%	19,067,350	66.98%	19,180,528	67.37%	19,295,878	67.78%	107.71%
San Joaquin	44,271,294	26,358,070	59.54%	29,511,998	66.66%	29,766,468	67.24%	30,024,217	67.82%	111.27%
Los Angeles	740,843,971	445,311,292	60.11%	493,744,388	66.65%	498,310,781	67.26%	502,932,564	67.89%	112.15%
Butte	13,261,312	8,174,196	61.64%	8,898,262	67.10%	8,953,725	67.52%	9,010,201	67.94%	108.11%
Tulare	22,711,203	13,730,713	60.46%	15,204,082	66.95%	15,317,957	67.45%	15,433,537	67.96%	109.77%
San Luis Obispo	18,501,624	11,721,801	63.36%	12,518,720	67.66%	12,552,294	67.84%	12,587,316	68.03%	103.65%
Monterey	22,985,951	14,378,373	62.55%	15,636,700	68.03%	15,695,088	68.28%	15,755,254	68.54%	104.98%
Yolo	11,431,084	7,115,493	62.25%	7,788,814	68.14%	7,814,406	68.36%	7,840,879	68.59%	104.42%
Santa Cruz	15,485,876	10,294,444	66.48%	10,840,583	70.00%	10,765,213	69.52%	10,691,104	69.04%	92.84%
Fresno	63,521,412	38,575,807	60.73%	43,432,849	68.38%	43,743,923	68.86%	44,059,785	69.36%	109.53%
Contra Costa	55,680,843	35,880,382	64.44%	38,820,994	69.72%	38,822,835	69.72%	38,829,097	69.74%	100.53%
Tehama	4,925,688	3,170,180	64.36%	3,435,287	69.74%	3,435,822	69.75%	3,436,748	69.77%	100.66%
Madera	9,811,615	6,328,412	64.50%	6,898,633	70.31%	6,883,502	70.16%	6,869,150	70.01%	97.92%
Sacramento	100,721,502	66,814,374	66.34%	71,076,946	70.57%	70,875,432	70.37%	70,682,121	70.18%	97.20%
El Dorado	9,349,259	6,267,128	67.03%	6,637,933	71.00%	6,602,625	70.62%	6,568,084	70.25%	94.45%
Shasta	12,820,506	8,330,271	64.98%	9,029,024	70.43%	9,046,160	70.56%	9,064,323	70.70%	102.81%
Sonoma	32,588,957	20,663,669	63.41%	22,957,645	70.45%	23,000,177	70.58%	23,045,259	70.71%	102.74%
Del Norte	3,562,408	2,342,115	65.75%	2,539,946	71.30%	2,530,357	71.03%	2,521,056	70.77%	96.11%
Yuba	4,887,940	3,389,145	69.34%	3,527,734	72.17%	3,494,202	71.49%	3,461,083	70.81%	90.05%
Lassen	2,785,749	1,969,483	70.70%	2,030,372	72.88%	2,005,991	72.01%	1,981,849	71.14%	87.54%
Nevada	5,948,648	4,060,228	68.25%	4,329,940	72.79%	4,299,913	72.28%	4,270,384	71.79%	92.59%
Humboldt	7,587,268	5,311,860	70.01%	5,567,447	73.38%	5,515,391	72.69%	5,463,984	72.02%	90.05%
Mendocino	6,396,356	4,547,361	71.09%	4,775,936	74.67%	4,716,156	73.73%	4,656,929	72.81%	86.78%
San Mateo	43,796,548	31,378,672	71.65%	32,713,048	74.69%	32,324,985	73.81%	31,940,741	72.93%	87.41%
Calaveras	2,726,378	1,989,114	72.96%	2,061,009	75.60%	2,027,082	74.35%	1,993,396	73.12%	83.03%
Santa Barbara	25,711,043	18,995,679	73.88%	19,545,338	76.02%	19,228,539	74.79%	18,914,042	73.56%	83.18%

Table 5 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and Estimated 2015-16 through 2017-18*

Sorted using column I (lowest to highest)

Court	2014-15			Estimated 2015--16		Estimated 2016--17		Estimated 2017--18		Re-allocation Ratio
	WAFM Funding Need	WAFM-Related Allocation	as % of WAFM Need	WAFM-Related Allocation (assumes \$90.06 Million in New Funding in 15-16 and benefits funding)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding in 16-17, including benefits)	as % of WAFM Need	WAFM-Related Allocation (assumes no new funding in 17-18, including benefits)	as % of WAFM Need	
	A	B	C (B/A)	D	E (D/A)	F	G (F/A)	H	I (H/A)	J
Napa	8,229,667	6,261,124	76.08%	6,352,347	77.19%	6,229,841	75.70%	6,108,092	74.22%	80.30%
Lake	3,848,078	2,940,035	76.40%	2,984,679	77.56%	2,921,739	75.93%	2,859,155	74.30%	78.74%
San Diego	169,121,455	125,825,779	74.40%	130,435,483	77.13%	128,158,157	75.78%	125,896,068	74.44%	81.87%
Tuolumne	3,561,890	2,662,418	74.75%	2,762,974	77.57%	2,714,524	76.21%	2,666,396	74.86%	81.71%
Amador	2,738,605	2,122,503	77.50%	2,148,815	78.46%	2,102,615	76.78%	2,056,671	75.10%	78.21%
Orange	172,104,479	127,728,893	74.22%	134,582,338	78.20%	132,456,543	76.96%	130,346,226	75.74%	83.14%
Alameda	88,359,612	70,039,389	79.27%	70,633,295	79.94%	68,896,242	77.97%	67,167,614	76.02%	75.44%
Santa Clara	93,240,124	73,728,403	79.07%	75,214,786	80.67%	73,298,272	78.61%	71,390,621	76.57%	74.59%
San Benito	3,042,492	2,477,959	81.45%	2,469,599	81.17%	2,399,779	78.88%	2,330,256	76.59%	72.42%
Marin	13,804,014	12,525,915	90.74%	11,954,325	86.60%	11,435,857	82.84%	10,918,873	79.10%	61.49%
San Francisco	64,153,264	53,778,469	83.83%	53,991,116	84.16%	52,482,552	81.81%	50,980,431	79.47%	71.93%
Glenn	2,350,509	1,874,999	79.77%	1,912,399	81.36%	1,912,399	81.36%	1,912,399	81.36%	77.08%
Siskiyou	3,026,276	3,024,297	99.93%	2,881,408	95.21%	2,734,637	90.36%	2,588,220	85.52%	55.24%
Plumas	1,432,034	1,364,542	95.29%	1,295,823	90.49%	1,236,291	86.33%	1,234,804	86.23%	59.04%
Trinity	1,461,014	1,137,087	77.83%	1,277,537	87.44%	1,277,537	87.44%	1,277,537	87.44%	87.65%
Inyo	2,005,742	1,874,999	93.48%	1,876,163	93.54%	1,876,163	93.54%	1,876,163	93.54%	69.18%
Mono	1,977,044	1,405,267	71.08%	1,559,228	78.87%	1,713,807	86.69%	1,883,845	95.29%	95.32%
Mariposa	1,268,860	1,048,824	82.66%	1,159,376	91.37%	1,255,670	98.96%	1,255,670	98.96%	81.89%
Colusa	1,900,461	1,550,604	81.59%	1,720,318	90.52%	1,889,654	99.43%	1,889,654	99.43%	82.52%
Modoc	818,258	875,000	106.93%	885,388	108.20%	885,388	108.20%	885,388	108.20%	54.58%
Alpine	343,929	750,000	218.07%	756,869	220.07%	756,869	220.07%	756,869	220.07%	37.01%
Sierra	339,119	750,000	221.16%	756,044	222.94%	756,044	222.94%	756,044	222.94%	37.16%
Statewide	2,424,512,269	1,572,745,804	64.87%	1,697,442,029	70.01%	1,697,442,029	70.01%	1,697,442,029	70.01%	0.00%

*Includes funding floor.

FUNDING METHODOLOGY SUBCOMMITTEE WORK PLAN

September 2014

Spring 2014

1. Allocations for complex litigation cases. Pending with IMF review
2. Evaluate the need for additional staffing at multiple locations and factor into the base.
Completed

FY 2014/2015

1. Determine how to allocate reductions. Pending September 2014 mtg.
2. Evaluate what to do with employer paid portion of employee retirement costs. Pending September 2014 mtg.
3. Dependency Court Appointed Counsel funding model. Pending September 2014 mtg.

FY 2015/2016

1. Identify technology funding streams (with JCTC and CITMF assistance)
2. Evaluate self-help funding (with Access & Fairness Advisory Committee)

FY 2016/2017

1. Evaluate impact of IMF revenue in a court's base budget
2. Evaluate 1058 revenue as an offset
3. Evaluate the impact of civil assessments
4. Evaluate the impact & application of County MOEs

Indefinite

1. Evaluate impact of AOC provided services
2. Evaluate how to include unfunded costs – courthouse construction
3. Upon funding of new judgeships – consider separating courtroom staff from RAS