



# JUDICIAL COUNCIL OF CALIFORNIA

TRIAL COURT BUDGET  
ADVISORY COMMITTEE

[www.courts.ca.gov/tcbac.htm](http://www.courts.ca.gov/tcbac.htm)  
[tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov)

## TRIAL COURT BUDGET ADVISORY COMMITTEE FUNDING METHODOLOGY SUBCOMMITTEE

### OPEN MEETING AGENDA

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

THIS MEETING IS BEING RECORDED

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<b>Date:</b>	May 10, 2016
<b>Time:</b>	9:30 a.m. - 1:30 p.m.
<b>Location:</b>	Veranda Room C, 2860 Gateway Oaks Drive, Suite 400 Sacramento, CA 95833
<b>Public Call-In Number</b>	1-877-820-7831, Pass code: 3775936 (listen only)

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

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

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

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

##### **Approval of Minutes from the February 5, 2016 Meeting**

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#### **II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(2))**

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##### **Public Comment**

The public may submit written comments for this meeting. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. Comments should be e-mailed to [tcbac@jud.ca.gov](mailto:tcbac@jud.ca.gov). Only written comments received by May 9, 2016 at 9:30 a.m. will be provided to advisory body members. The chairs may elect to receive and consider comments that are received late. Written comments received in a timely manner will be provided to advisory members before the start of the meeting or as soon as reasonably practicable during the meeting. Written comments are also posted to [www.courts.ca.gov/tcbac.htm](http://www.courts.ca.gov/tcbac.htm).

Members of the public requesting to speak during the public comment portion of the meeting must place the speaker's name, the name of the organization that the speaker represents if any, and the agenda item that the public comment will address, on the public comment sign-up sheet. The sign-up sheet will be available at the meeting location at least one hour prior to the meeting start time. The co-chairs will establish speaking limits at the beginning of the public comment session. While the advisory body welcomes and encourages public comment, time may not permit all persons requesting to speak to be heard at this meeting.

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### **III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1–7)**

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#### **Item 1**

##### **Civil Assessments and the Workload-based Allocation and Funding Methodology (WAFM) (Discussion Item)**

An update from the co-chairs on the activity of the Civil Assessment Working Group.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

#### **Item 2**

##### **New Judgeships Staffing Complement Funding (Discussion Item)**

A discussion on approaches to allocating funding if the Legislature appropriates funding for the staff complement to support newly authorized judgeships.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

#### **Item 3**

##### **Plans for FY 2018–2019 and Beyond (Discussion Item)**

An update on the status of the allocation and reallocation of funding using WAFM and discussion on how to continue the implementation of WAFM after FY 2017–2018.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

#### **Item 4**

##### **Identify Technology Funding Streams (with JCTC and CITMF assistance) (Discussion Item)**

A discussion of the efforts made to date by the Judicial Council Technology Committee (JCTC) and Court Information Technology Management Forum (CITMF) in identifying technology streams and next steps for the subcommittee.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

#### **Item 5**

##### **Subcommittee Work Plan (Action Item)**

Review the subcommittee's work plan, confirm 2016–2017 activities, and assign work to subgroups if necessary.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

**Item 6**

**FY 2016–2017 WAFM Funding Need (Discussion Item)**

Discussion of the changes to the WAFM components resulting in the FY 2016–2017 WAFM funding need estimate as well as estimated WAFM adjustments in 2016–2017 and 2017–2018.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

**Item 7**

**Open Discussion (Discussion Item)**

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

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

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**V. ADJOURNMENT**

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Adjourn.



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## TRIAL COURT BUDGET ADVISORY COMMITTEE

### FUNDING METHODOLOGY SUBCOMMITTEE

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## TRIAL COURT BUDGET ADVISORY COMMITTEE

### FUNDING METHODOLOGY SUBCOMMITTEE

#### MINUTES OF OPEN MEETING

February 5, 2016

10:00 a.m. to 3:00 p.m.

Judicial Council, Veranda Room C, 2860 Gateway Oaks Drive, Suite 400, Sacramento, CA 95833

- 
- Members Present:** Judges: Jonathan B. Conklin (Co-Chair), Mark A. Cope, Lesley D. Holland, Carolyn B. Kuhl, and Cynthia Ming-Mei Lee.  
Executive Officers: Rebecca Fleming (Co-Chair), Sherri R. Carter, Tammy L. Grimm, Samuel Hamrick, Jr., Michael D. Planet, Michael M. Roddy, Tania Ugrin-Capobianco, and Christina M. Volkers.
- Members Absent:** Judges: Barry P. Goode.  
Executive Officers: Jeffrey E. Lewis.
- Others Present:** Judicial Council staff: Colin Simpson and Zlatko Theodorovic.
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#### OPEN MEETING

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##### Call to Order and Roll Call

The co-chair called the meeting to order at 10:03 a.m., and took roll call.

##### Approval of Minutes

The advisory body reviewed and approved the minutes of the December 16, 2015 Trial Court Budget Advisory Committee (TCBAC) Funding Methodology Subcommittee meeting.

##### Public Comment

None received.

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#### DISCUSSION AND ACTION ITEMS (ITEMS 1 – 5)

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##### Item 1

##### Included and Excluded OE&E Expense Codes (Action Item)

The subcommittee unanimously agreed to 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 codes.

**Item 2****OE&E Expense Codes Not Considered Previously (Action Item)**

The subcommittee unanimously approved designating the deferred remaining court expenditure codes with no expenditures in 2011–2012 or created after 2011–2012 and, therefore, not previously considered in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE. The codes considered and their designation as a result of the subcommittee's actions are listed below.

Court-Specific Code	Court-Specific Code Description	WAFM OE&E Designation
922704	Rental or lease of sheriff security equipment.	Include
934506	Perimeter security provided by contract at the entrance of the courthouse.	Exclude
938804	Dependency Counsel and Other Eligible Expenses to be Reimbursed by JDCCP Allocation	Exclude
939407	Attorney civil, no public defender.	Exclude
939408	Attorney civil, conflict of interest.	Exclude
939409	Attorney criminal, no public defender.	Exclude
939410	Attorney criminal, conflict of interest.	Exclude
939415	Attorney mental health, no public defender.	Exclude
939416	Attorney mental health, conflict of interest.	Exclude
939417	Attorney mental health, other.	Exclude
939419	Contract law firm costs.	Exclude
941103	Incidence/disturbance calls.	Exclude
973199	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	Exclude

**Item 3****Fund Expenditures Included in WAFM OE&E per FTE (Action Item)**

The subcommittee unanimously agreed to 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. The funds considered and their designation as a result of the subcommittee's actions are listed below.

Fund and Subfund Description	Revenue Source	Revenue Source - Designation	Recommendation
<b>Capital Projects</b>			
Capital Fund	Debt service on Capital Outlay	Non-WAFM	Exclude
<b>Enterprise</b>			
EZ Legal	Interest Income	Requires Further Analysis	Include
<b>General</b>			
General Fund - NTCTF	Mostly in Local Fees	Requires Further Analysis	Include
General Fund - TCTF	Multiple Section 1 Items	WAFM	Include
<b>Grant</b>			
DOJ - Juvenile Drug Court Implementation	Non-Judicial Council Grants	Requires Further Analysis	Include
Drug Court Discr Grant	Non-Judicial Council Grants	Requires Further Analysis	Include
Grant Arrest Policy	Non-Judicial Council Grants	Requires Further Analysis	Include
SAMHSA	Non-Judicial Council Grants	Requires Further Analysis	Include
US DOJ - Local Law Enforcement Block Grant	Non-Judicial Council Grants	Requires Further Analysis	Include
Judicial Council Grant	\$9.1 million AB 1058, \$3.4 million other Judicial Council grants	Non-WAFM & Require Further Analysis, AB 1058 adjustment separate	Include
Federal Grant	Non-Judicial Council Grants	Requires Further Analysis	Include
State Grant	Non-Judicial Council Grants	Requires Further Analysis	Include
Local Government Grant	Non-Judicial Council Grants and Reimbursement Other	Requires Further Analysis	Include
Private Grant	Non-Judicial Council Grants	Requires Further Analysis	Include
<b>Internal Service</b>			
Internal Service	County Program - Restricted	Non-WAFM	Exclude
<b>Proprietary</b>			
Retiree Self Health Insurance	Trial court benefits	WAFM, but not OE&E	Exclude
Self Health Insurance	Trial court benefits	WAFM, but not OE&E	Exclude
<b>Special Revenue</b>			
2% Automation	Replacement of 2% Automation	WAFM	Include
Alternative Defense Program	County Program - Restricted	Non-WAFM	Exclude
Childrens Court Parking Fund	Other Miscellaneous	Non-WAFM	Exclude
Children's Waiting Room	Children's Waiting Room	Non-WAFM	Exclude
Court Reporter Salary Revolving Fund	Local Fees	Requires Further Analysis	Include
Court Warrant System	Local Fees	Requires Further Analysis	Include
Dispute Resolution (DRPA)	County Program - Restricted	Non-WAFM	Exclude
Donations - NTCTF	Mostly in Donations	Requires Further Analysis	Include
Enhanced Collections	Enhanced Collections	Non-WAFM	Exclude



Fund and Subfund Description	Revenue Source	Revenue Source - Designation	Recommendation
Grand Jury	County Program - Restricted	Non-WAFM	Further Review
Other County Service	County Program - Restricted & Reimbursement Other	Non-WAFM	Further Review
Pre-Trial Services	County Program - Restricted	Non-WAFM	Exclude
Service of Process	Mostly in Reimbursement Other	Non-WAFM	Exclude
Small Claims Advisory	County Program - Restricted	Non-WAFM	Exclude
Teen Court	Mostly Non-Fee Revenues	Requires Further Analysis	Include
Traffic Violator Fee	Local Fees and other items	Requires Further Analysis	Include
Court Facilities Maintenance Fund	Reimbursement Other	Non-WAFM	Further Review
Special Revenue Fund-Other	Mostly in Local Fees and other items	Requires Further Analysis	Include
Automated Record/Micrographics	Automated Recordkeeping and Micrographics	WAFM	Include

**Item 4****Civil Assessments and WAFM (Discussion Item)**

Three additional members– Hon. Barry P. Goode, Sherri R. Carter, and Jeffrey E. Lewis –were assigned to the Civil Assessment Working Group. The subcommittee also identified the information needed to aid the working group in its review:

1. Compartmentalize \$48.3 million MOE buyout offset
2. Local revenue
3. Local factors still in place (CEAC? Survey?)
4. JCC staff present information on TCTF flow
5. Impact of amnesty, revenue projections
6. Zlatko present on legislative and executive branch status
7. If there is a shortfall in the \$48.3 million MOE buyout offset, how is and should it be allocated?

**Item 5****Open Discussion (Discussion Item)**

No action taken.

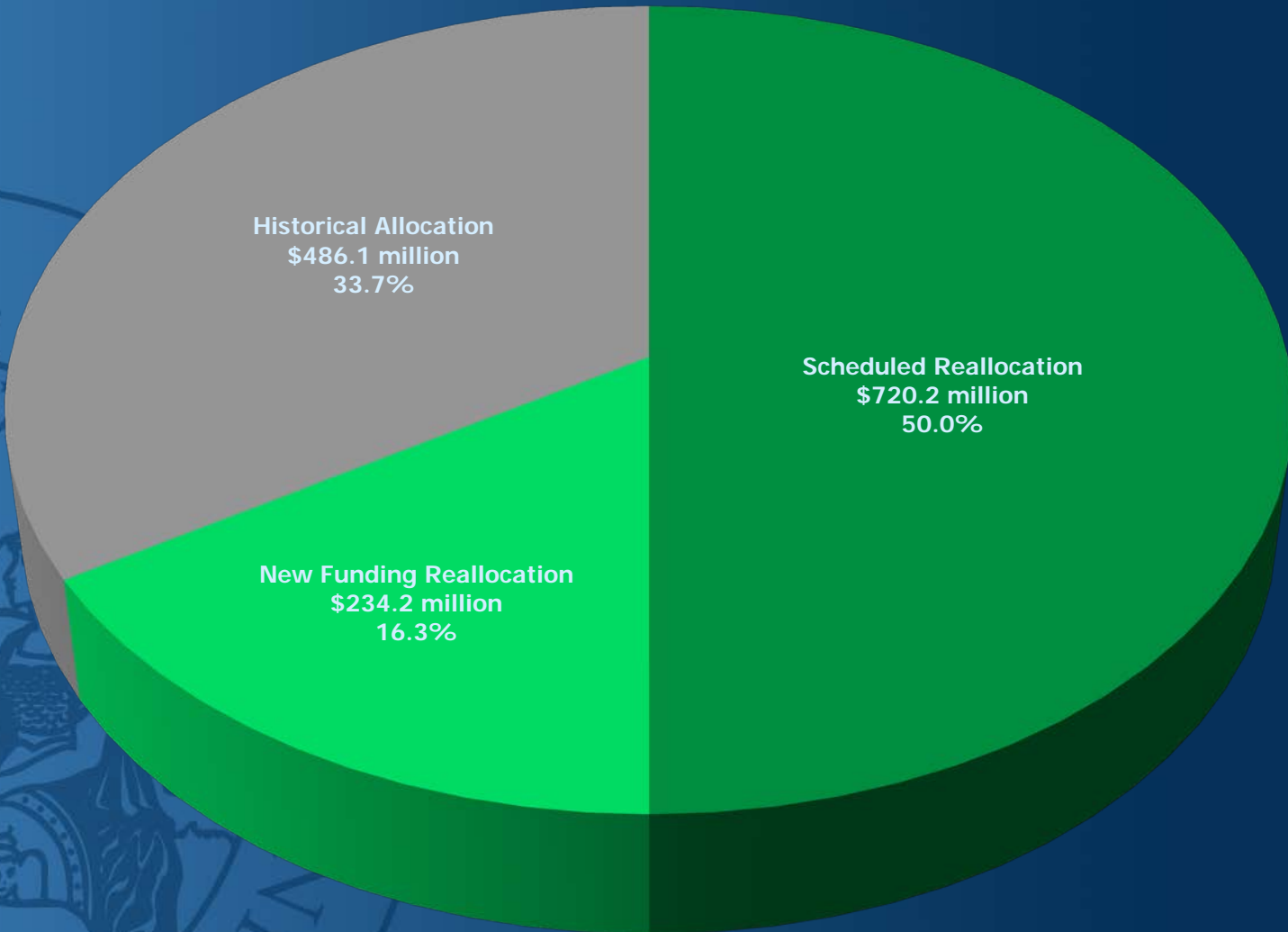
**ADJOURNMENT**

There being no further business, the meeting was adjourned at 1:02 p.m.

Approved by the subcommittee on.

# Estimated 2017-2018 WAFM Reallocation of 2013-2014 Historical Base Funding 3A

(For Reference Purposes, Assumes Only \$20 Million in Additional Funding After 2015-2016)

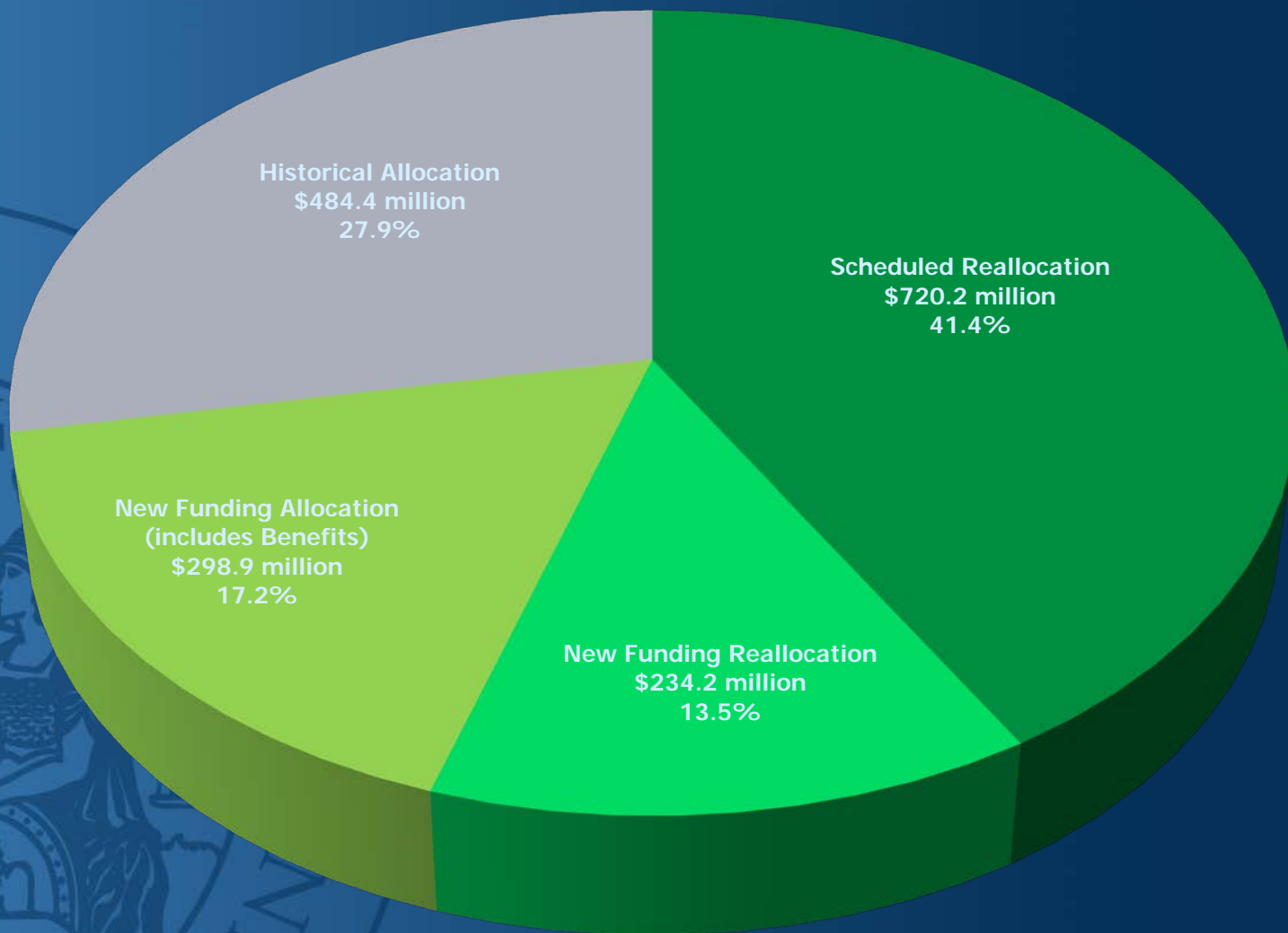


JUDICIAL COUNCIL  
OF CALIFORNIA

2013-2014 HISTORICAL BASE FUNDING  
(\$1,440.5 Million)

# Estimated 2017-2018 WAFM Allocation Allocated or Reallocated Using WAFM 3A

(For Reference Purposes, Assumes Only \$20 Million Additional Funding and \$15 Million for Benefits After 2015-2016)



JUDICIAL COUNCIL  
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BASED ON 2016-2017 WAFM ALLOCATION  
(\$1.738 Billion)

## FUNDING

The current funding situation for technology in the branch is bleak. The source for funding branchwide initiatives is facing a deficit, restrictions on year-to-year carryover of funds results in de-prioritizing technology investments, and there is no guarantee one-time budget change proposals requesting additional General Fund monies will be funded.

The branch has limited opportunities to generate funding through fees and other mechanisms. Benchmarking with other state judiciaries confirms that we have either considered or implemented appropriate best practices and approaches. Ultimately, funding for technology must be restored by the Legislature and the Governor.

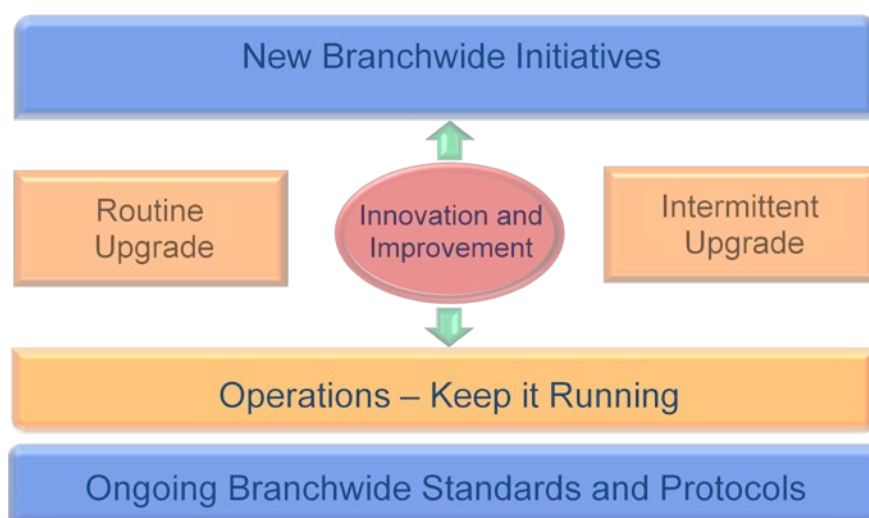
Once funding is restored, the following funding models and governance processes approved by the Judicial Council will be used to manage and allocate funds consistently, transparently, and predictably.

## Technology Funding Categories

The following categories and criteria provide a framework for making strategic technology funding decisions for the judicial branch. Although some initiatives may change categories over time depending upon the maturity or stage of the program, they are intended to provide guidance as to how technology funding could be managed, sourced, and allocated.

With this framework, there are different funding approaches for each category. Furthermore, there are different processes for governing funds at the branch and local court levels.

A summary of the funding categories is illustrated below.



The funding for New Branchwide Initiatives and Ongoing Branchwide Standards and Protocols will be managed at the branch level.

The funding for Routine Upgrade, Intermittent Upgrade, and Operations – Keep it Running will be managed at the local court level for local court expenses and at the branch level for expenses associated with branchwide initiatives.

The funding for Innovation and Improvement is managed at the branch level and dedicated to innovation and improvement projects that can be initiated anywhere in the branch.

### ***Operations—Keep It Running***

- Routine, ongoing information technology costs supporting core court operations.
- Year-to-year costs are typically stable and predictable. These costs are either fixed or vary based on number of users or level of use.
- This category also includes costs associated with court staff or professional services needed to keep the core operations running.
- These expenses may be associated with the operations of technology programs at a local court or with ongoing operations of branchwide initiatives.
- Examples: Annual hardware and software maintenance; telecommunications services; e-mail services; data center costs; support and maintenance for the Appellate Court Case Management System; hardware and software maintenance and support costs for trial court case management systems.

### ***Routine upgrade***

- Upgrades for hardware that occur on a regular basis, based on the expected life cycle of equipment.
- Examples: Replacement of desktop/laptops every few years; replacement of servers every few years.

### ***Intermittent upgrade***

- Some upgrade expenditures are more episodic and are often unpredictable. The triggering event is often a vendor's decision to upgrade a product, which does not necessarily occur on a regular cycle. Another example is an enhancement to software, including off-the-shelf commercial applications, to address changes in the law, defects, and productivity or functionality enhancements.
- Examples: Upgrade to a newer version of an operating system, Microsoft Office; upgrade or replacement of a case management system (CMS), document management system (DMS), or jury management system (JMS); or a technology stack upgrade.

### ***Innovation and improvement***

- If the branch is to continue to innovate to discover and explore new ways of providing services and doing business, there needs to be funding to allow courts to innovate and learn about new approaches and technologies.

- In addition, there needs to be funding of a one-time nature to allow a court to jump-start advanced technology opportunities.
- This type of funding can come from a local court budget, but the intention is to establish a branchwide fund to support the experimentation with technologies for innovation and improvement.
- Past innovation examples: remote video appearance; e-filing; e-citations; improved access for self-represented litigants (Smart Forms, I-CAN, small claims system in Sacramento, self-help portal, etc.); mail processing machines.
- Past improvement examples: imaging all active cases to allow a court to become paperless; data conversion; conversion of microform documents to electronic documents.

### ***New branchwide initiatives***

- If a branchwide policy decision is made to provide or expand a service at the branch level, there will be costs to implement the service in all courts that choose to participate. Some branchwide initiatives may be mandatory; e.g., Phoenix Financial. Other branchwide initiatives may be mandated if a court decides to implement a specific branchwide technology; e.g., Phoenix Human Resources (HR), California Courts Protective Order Registry (CCPOR).
- Funding is needed for the one-time costs of hardware, software, and deployment. Funding would also be required for any increases in maintenance costs that would occur in the “Operations—Keep It Running” category.
- Examples: Phoenix Financial, Phoenix HR; CCPOR; Judicial Branch Statistical Information System (JBSIS); e-citations from the California Highway Patrol (CHP); remote video appearances; language access kiosks, appellate e-filing.

### ***Ongoing branchwide standards and protocols***

- A coordination effort is required where trial courts and/or appellate courts are exchanging data or otherwise interacting with state agencies, other trial or appellate courts, or local agencies. There is a value in having data exchange protocols or standards to minimize integration efforts. Funds could be available at the state level to fund the efforts to develop and maintain standards or protocols.
- There are a number of services and tasks that might be accomplished more economically and efficiently if done at a state level, on a regional basis, or through a consortium of courts.
- Ongoing maintenance of branchwide standards and protocols differs from typical operations and “keep it running” activities since there is periodic ongoing development required to keep the standards and protocols up to date.
- Examples: State-level data exchanges and data integration with justice partners for programs like CCPOR, CHP e-citations, and California Department of Child Support Services (DCSS) child support data; master service agreements for IT equipment, software, data centers, etc.

## Funding Sources and Governance

	Funding Sources	Governance
Operations—Keep It running	<ul style="list-style-type: none"> <li>• Court operations budget</li> <li>• Judicial Council operating budget</li> <li>• Budget Change Proposal (BCP) for gap in needed funds</li> </ul>	<ul style="list-style-type: none"> <li>• Allocated by formula by the Judicial Council.</li> <li>• Expended by courts based upon local priorities and needs.</li> <li>• Expended by the Judicial Council for branchwide initiatives.</li> </ul>
Routine upgrade		
Intermittent upgrade		
Innovation and improvement	<ul style="list-style-type: none"> <li>• Limited amount of funds set aside at the branch level</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewed and recommended by the Judicial Council Technology Committee.</li> <li>• Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee.</li> <li>• Expended by appropriate agency, the Judicial Council, local trial court, and/or the appellate courts based upon the approved plan.</li> </ul>
New branchwide initiatives	<ul style="list-style-type: none"> <li>• Funds set aside at the branch level</li> <li>• Grants</li> <li>• BCP for gap in needed funds</li> </ul>	
Ongoing branchwide standards and protocols	<ul style="list-style-type: none"> <li>• Funds set aside at the branch level</li> <li>• Grants</li> <li>• BCP for gap in needed funds</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewed and recommended by the Judicial Council Technology Committee.</li> <li>• Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee.</li> <li>• Expended by appropriate agency, usually the Judicial Council, based upon the approved plan.</li> </ul>

## CONCLUSION

### Expected Outcomes

Once we implement the recommended governance and funding model, strategic plan, and tactical plan, we expect to have:

- A clear robust structure, roadmap, and process for managing technology initiatives and investments;
- Transparency of how funds are managed and allocated for technology projects;
- Increased credibility for managing public funds and resources;
- A more consistent availability of services across courts; and
- Better accountability for use of resources.

We believe we can realize these outcomes by working collaboratively as an IT community within this new structure.

## FUNDING

The current funding situation for technology in the branch is bleak. The source for funding branchwide initiatives is facing a deficit; restrictions on year-to-year carryover of funds results in de-prioritizing technology investments; and there is no guarantee that budget change proposals requesting additional General Fund monies will be funded.

A series of deep budget reductions to the branch has led to courthouse and courtroom closures, service hour reductions, furloughs, and other painful cuts to services the public needs and has come to rely on the courts to provide. On the technology front, many courts have outdated and sometimes unsupported systems, many of which are in critical need of replacement. Current court technology funding sources do not meet the need to operate on an ongoing basis. Only the continued use of trial court reserve funds has forestalled serious problems for most courts, and trial court reserve funds have been restricted to 1 percent of operational expenditures by the end of fiscal year 2013–2014. The statewide trial court budget has been severely impacted by previous reductions and redirection to trial court operations away from technology.

The branch has limited opportunities to generate funding through fees and other mechanisms. Benchmarking with other state judiciaries confirms that we have either considered or implemented appropriate best practices and approaches. Ultimately, funding for technology must be restored by the Legislature and the Governor.

Once funding is restored, funding models and governance processes approved by the Judicial Council will be used to manage and allocate funds consistently, transparently, and predictably. In the interim, the governance process will provide the framework for managing funding requests.

## Existing Funding Sources

Five sources of funding support court technology for the trial courts and one ongoing source is available for the appellate courts.

### ***Trial Court Technology Funding***

Sources of funding for trial court technology include:

1. Two percent automation fund revenue;
2. Government Code section 77207.5 (replacement of 2 percent automation fund) trial court distributions;
3. State Trial Court Improvement and Modernization Fund (IMF; allocated by the Judicial Council);
4. Trial Court Trust Fund (allocated by the Judicial Council); and
5. Trial Court Trust Fund (allocated by the trial courts).



Of the five listed sources of available funding for trial court technology, the first two are statutorily dedicated to court technology and the other three have committed resources for those purposes.

The “2 percent automation fund” was established by the Legislature through Government Code section 68090.8 and restricted to the “development of automated administrative systems, including automated accounting, automated data collection through case management systems, and automated case-processing systems for the trial courts, together with funds to train operating personnel, and for the maintenance and enhancement of the systems” (excluding electronic reporting systems for use in a courtroom). Initially retained locally, beginning June 30, 1996, these monies became state funds and are now remitted to the IMF. Comprising 2 percent of criminal fines, penalties, and forfeitures collections, the average amount remitted to the IMF over the past three fiscal years has been \$16.7 million.

In addition, since January 1, 2006,<sup>3</sup> Government Code section 77207.5 has required the Judicial Council to allocate \$10.9 million annually from the Trial Court Trust Fund to trial courts for the development, implementation, and maintenance of automated systems as described in section 68090.8(a).<sup>4</sup>

The IMF funds are allocated by the Judicial Council to fund a variety of branchwide projects and programs that benefit the trial courts (Gov. Code, § 77209), not just to fund technology. Technology programs and projects have received approximately \$46.6 million annually from this source. In addition to funding technology, IMF allocations fund a range of services, including trial court security grants, the Litigation Management Program, self-help centers, and judicial leadership training. However, the IMF already faces a structural deficit as expenses have exceeded revenues and the existing reserve balance is being depleted. Current revenue and expenditure projections indicate an ongoing structural deficit of approximately \$25 million and a funding shortfall in FY 2014–2015 of between \$5 million and \$10 million.

The Judicial Council has traditionally made certain allocations of Trial Court Trust Fund (TCTF) monies to technology projects and currently funds programs providing direct, ongoing services to the trial courts. These allocations have been partially funding branchwide initiatives such as the Phoenix Financial and Human Resources systems, the California Courts Technology Center, and case management initiatives and operations. The total allocation has been approximately \$13 million annually in recent years, of which \$5.3 million has been offset by contributions from trial courts receiving the services.

The bulk of technology funding within the branch has come from TCTF allocations to each trial court for general court operations. The allocations do not separately identify a technology allocation component. The trial courts expend approximately \$180 million annually from their operational budgets to support the current level of technology. The expenditure levels of individual courts vary widely across courts and across fiscal years

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<sup>3</sup> With enactment of the Uniform Civil Fees and Standard Fee Schedule Act (Assem. Bill 145; Stats. 2005, ch. 75).

<sup>4</sup> Previously, Government Code section 77209(h) had required the Judicial Council to distribute to the trial courts a portion of the “2 percent automation funds” remitted at the time to the Trial Court Improvement Fund “not less than the revenues collected in the local 2 percent automation funds in fiscal year 1994–95.” The amount in FY 1994–1995 was \$10.9 million.

depending on the management decisions of each court concerning new initiatives and system replacements. These expenditures are subject to serious reduction in FY 2014–2015 as the trial courts are faced with the full impacts of budget cuts to the branch and the virtual elimination, through the imposed 1 percent cap on trial court reserves, of prior flexibility to mitigate these impacts.

### ***Appellate Court Technology Funding***

The appellate courts have only one dedicated source of funding—\$660,000 in General Fund monies, managed by Judicial Council staff and allocated through an ongoing budget change proposal (BCP). Beyond the BCP funding the appellate courts use their operating budget for salaries and benefits for their technical support staff, while the Judicial Council Information Technology Services Office (ITSO) budget for core services is shared with the appellate courts for technology initiatives.

## **Existing Technology Funding Approval Structure**

Historically, the technology funding structure of the branch has been derived through a complex process that included direct allocation, special allocation, loans, and some reimbursement. The organizational flow of funding to courts and projects was not based on a branchwide model and therefore was not always consistent. To further assist the courts, the Judicial Council implemented a process for providing “supplemental” funding based on emergency requests for financial assistance. This process has undergone some changes. In addition to the work of the Technology Planning Task Force, the Trial Court Budget Advisory Committee is also reviewing automation funding and allocation.

**Recommendation 17: Clarify and further establish the roles and relationships between the Judicial Council Technology Committee and the Trial Court Budget Advisory Committee with respect to technology and funding issues.**

This clarification will also ensure that resulting recommendations will align with the proposed models for technology governance and the judicial branch Strategic Plan for Technology.

## **Current Technology Funding Approaches in Other U.S. Jurisdictions**

The discussion of the existing funding sources (above) describes the source and amounts of existing technology funding for California’s state courts. In an effort to explore funding options, a survey of the technology funding streams for the judicial branches in other states and the federal government was undertaken (see Appendix A).

While the judicial branches in the majority of states generally depend upon general fund revenues from their state legislatures, the federal Public Access to Court Electronic Records (PACER) system and several states fund technology through specific filing fees and/or information access fees.

The Technology Planning Task Force is mindful that such fees may represent a barrier in access to justice even though technology is essential to the operation of the judicial system. Any new fees must balance these interests.

## Underlying Principle and Strategy

Most of the funding recommendations in the remainder of this document are based upon the principle of *“linking the funding source with the type of technology task to be accomplished.”* The recommendations also reflect a funding strategy that:

- Maximizes the benefit from existing funds;
- Seeks stable General Fund resources for core costs such as case management systems; and
- Searches for new funding sources to fund new initiatives.

## Technology Funding Categories

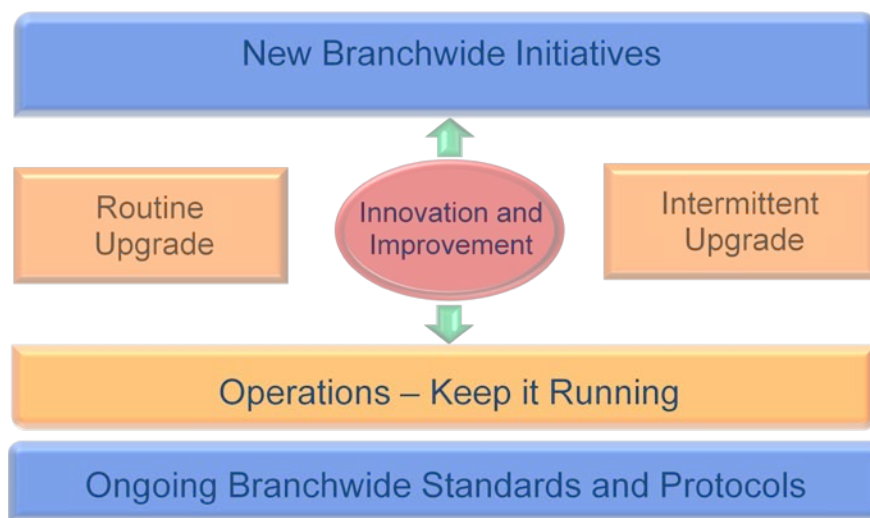
Funding for technology is used to cover a broad variety of expenses. These include one-time and ongoing expenses, investments in new technology as well as maintenance of existing solutions.

**Recommendation 18: Technology funds should be allocated according to technology expenditure categories.**

The following categories and criteria provide a framework for making strategic technology funding decisions for the judicial branch. Although some initiatives may change categories over time depending upon the maturity or stage of the program, they are intended to provide guidance on how technology funding could be managed, sourced, and allocated.

With this framework, there are different funding approaches for each category. Furthermore, there are different processes for governing funds at the branch and local court levels.

A summary of the funding categories is illustrated below.



The funding for New Branchwide Initiatives and Ongoing Branchwide Standards and Protocols will be managed at the branch level.

The funding for Routine Upgrade, Intermittent Upgrade, and Operations—Keep It Running will be managed at the local court level for local court expenses and at the branch level for expenses associated with branchwide initiatives.

The funding for Innovation and Improvement is managed at the branch level and dedicated to innovation and improvement projects that can be initiated anywhere in the branch.

***Operations—Keep It Running***

- Routine, ongoing information technology costs supporting core court operations.
- Year-to-year costs are typically stable and predictable. These costs are either fixed or vary based on the number of users or level of use.
- This category also includes costs associated with court staff or professional services needed to keep the core operations running.
- These expenses may be associated with the operations of technology programs at a local court or with ongoing operations of branchwide initiatives.
- Examples: Annual hardware and software maintenance; telecommunications services; e-mail services; data center costs; support and maintenance for the Appellate Court Case Management System; hardware and software maintenance and support costs for trial court case management systems; support and maintenance for the Court Interpreter Data Collection System (CIDCS) and other language access tools.

***Routine upgrade***

- Upgrades for hardware that occur on a regular basis, based on the expected life cycle of equipment.
- Examples: Replacement of desktop/laptop computers every few years; replacement of servers every few years.

***Intermittent upgrade***

- Some upgrade expenditures are more episodic and their timing is often unpredictable. The triggering event is often a vendor's decision to upgrade a product, which does not necessarily occur on a regular cycle. Another example is an enhancement to software, including off-the-shelf commercial applications, to address changes in the law, defects, and productivity or functionality enhancements.
- Examples: Upgrade to a newer version of an operating system, Microsoft Office; upgrade or replacement of a case management system (CMS), document management system (DMS), or jury management system (JMS); or a technology stack upgrade.

***Innovation and improvement***

- If the branch is to continue to innovate to discover and explore new ways of providing services and doing business, there needs to be funding to allow courts to innovate and learn about new approaches and technologies.
- In addition, there needs to be funding of a one-time nature to allow a court to jump-start advanced technology opportunities.
- This type of funding can come from a local court budget, but the intention is to establish a branchwide fund to support the experimentation with technologies for innovation and improvement.
- Past innovation examples: remote video appearance; e-filing; e-citations; improved access for self-represented litigants (Smart Forms, I-CAN, small claims system in Sacramento, self-help portal, etc.); mail processing machines.

- Past improvement examples: imaging all active cases to allow a court to become paperless; data conversion; conversion of microform documents to electronic documents.

### ***New branchwide initiatives***

- If a branchwide policy decision is made to provide or expand a service at the branch level, there will be costs to implement the service in all courts that choose to participate. Some branchwide initiatives may be mandatory; e.g., Phoenix Financial. Other branchwide initiatives may be mandated if a court decides to implement a specific branchwide technology; e.g., Phoenix Human Resources (HR), California Courts Protective Order Registry (CCPOR).
- Funding is needed for the one-time costs of hardware, software, and deployment. Funding would also be required for any increases in maintenance costs that would occur in the “Operations—Keep It Running” category.
- Examples: Phoenix Financial, Phoenix HR; CCPOR; Judicial Branch Statistical Information System (JBSIS); e-citations from the California Highway Patrol (CHP); remote video appearances; appellate e-filing; early identification of language access needs and resource requirements.

### ***Ongoing branchwide standards and protocols***

- A coordination effort is required when trial courts and/or appellate courts are exchanging data or otherwise interacting with state agencies, other trial or appellate courts, or local agencies. There is a value in having data exchange protocols or standards to minimize integration efforts. Funds could be available at the state level to fund the efforts to develop and maintain standards or protocols.
- There are a number of services and tasks that might be accomplished more economically and efficiently if done at a state level, on a regional basis, or through a consortium of courts.
- Ongoing maintenance of branchwide standards and protocols differs from typical operations and “keep it running” activities since there is periodic ongoing development required to keep the standards and protocols up to date.
- Examples: State-level data exchanges and data integration with justice partners for programs like CCPOR, CHP e-citations, and California Department of Child Support Services (DCSS) child support data; master service agreements for IT equipment, software, data centers, etc.

## Funding Sources and Governance

For each type of expense defined, the source for funding could vary as could the management requirements for those funds.

### **Recommendation 19: Technology funds should be sourced and managed according to technology expenditure categories.**

The following chart summarizes the recommended funding sources and governance for each category of fund. A detailed description can be found in Appendix D.

	Funding Sources	Governance
Operations—Keep It Running	<ul style="list-style-type: none"> <li>▪ Court operating budget</li> <li>▪ Judicial Council operating budget</li> <li>▪ BCP for gap in needed funds</li> </ul>	<ul style="list-style-type: none"> <li>▪ Allocated by formula by the Judicial Council.</li> <li>▪ Expended by courts based upon local priorities and needs.</li> <li>▪ Expended by the Judicial Council for branchwide initiatives.</li> </ul>
Routine upgrade		
Intermittent upgrade		
Innovation and improvement	<ul style="list-style-type: none"> <li>▪ Limited amount of funds set aside at the branch level</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reviewed and recommended by the Judicial Council Technology Committee.</li> <li>▪ Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee.</li> <li>▪ Expended by appropriate agency, the Judicial Council, local trial court, and/or the appellate courts based upon the approved plan.</li> </ul>
New branchwide initiatives	<ul style="list-style-type: none"> <li>▪ Funds set aside at the branch level</li> <li>▪ Grants</li> <li>▪ BCP for gap in needed funds</li> </ul>	
Ongoing branchwide standards and protocols	<ul style="list-style-type: none"> <li>▪ Funds set aside at the branch level</li> <li>▪ Grants</li> <li>▪ BCP for gap in needed funds</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reviewed and recommended by the Judicial Council Technology Committee.</li> <li>▪ Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee.</li> <li>▪ Expended by appropriate agency, usually the Judicial Council, based upon the approved plan.</li> </ul>

### **Linking Funding with the Technology Task to Be Accomplished**

Several actions must be taken to implement the previously described technology expenditure categories, proposed funding approaches, and appropriate governance. These actions can be summarized as follows:

1. Establish formula-driven funding from a stable, state-provided source for the routine costs of maintaining a court technology infrastructure and services. The rationale for this

set of expenditures is that they can be identified and quantified within the current trial court funding allocation formula, the Workload-based Allocation and Funding Methodology (WAFM), and formula funding/allocation of these costs within the trial court funding allocation formula can be established. A budget change proposal (BCP) would be prepared to cover the difference between the current state funding received and the actual cost of these expenditures. The funding would be allocated to individual trial courts each year by the Judicial Council based on WAFM. Once allocations are distributed, each court would continue to make its own decisions about actual expenditure of the funds. However, each court would have been equitably funded to meet its needs. These include:

- a. Keep it running—Ongoing information technology costs supporting basic core court operations. These costs remain fairly constant over time.
- b. Routine upgrade/update/refresh—Upgrades in hardware that occur on a regular basis, based on the expected life cycle of equipment. These costs may vary annually but are generally constant over time.
- c. Intermittent upgrade—More episodic and less predictable as to timing due to unplanned events. The triggering event is often a vendor's decision to upgrade/sell/discontinue a product.

The routine costs of maintaining branchwide infrastructure and services is also included in this category but would be allocated to the Judicial Council operating budget based upon approved plans.

2. A limited amount of innovation and improvement money should be allocated each year on a one-time competitive basis administered by the Judicial Council Technology Committee. These funds would not cover ongoing operating, license, or maintenance costs. The committee should consider factors such as the business case; how the proposed project increases access to justice, provides efficiencies, or provides information; innovation; potential for broader application; time required; matching monies; savings to be realized; collaboration with others; and compliance with guidelines in the Judicial Branch Contracting Manual for projects in excess of \$1 million and \$5 million. Not every technology innovation will result in a successful project scalable for branchwide adoption and therefore a 'guarantee' of branchwide application should not be required up-front.
3. New branchwide initiatives should follow the review and approval process described earlier in this document. Mandated initiatives, e.g., Phoenix Financial system, should provide both start-up and ongoing funding to cover the new costs. Where a mandated initiative replaces an existing cost, a "maintenance of effort" fee from the courts or an adjustment to the trial court funding allocation formula may be appropriate. Optional service offerings, e.g., Phoenix HR, should be reimbursed by the participating courts. New branchwide initiatives could be funded by BCPs, grant funds, consortia of courts, partnerships with other agencies, and/or public-private partnerships.
4. A limited amount of technology funding should be set aside each year in order to develop and maintain standards and protocols in areas where a single branchwide policy or standard would be beneficial, such as data exchanges and information security. It is essential to coordinate across courts with justice partners, the federal government, state executive branch agencies, and local law enforcement agencies on these tasks.



## Immediate Potential Sources of Funds

While reviewing the existing technology funding and the funding approval process, it was apparent to the Technology Planning Task Force that while many programs have been working well and providing great benefit to the branch, the prior funding process was perceived as being nontransparent, in part because it was not based on a branchwide model or formula and in part because of the complexity of the prior funding models. Work to address this concern within the Trial Court Budget Advisory Committee has already started.

**Recommendation 20: Review existing branchwide programs for confirmation of their ongoing benefit to the branch or determination of the need to wind them down.**

This review should address the necessity for the programs themselves; how program funding has been established; the context in which the funding was established; and the impacts of the proposed change in direction on any courts affected. Initial review indicates there are examples of state funds supporting optional programs that have benefited a limited number of participating trial courts. These circumstances have built up over time and cannot reasonably be changed overnight. However, they can, and should be, addressed over time to be more consistent with the new funding expenditure categories and the equity principles established with the WAFM implementation.

## New Funding Options

Merely redirecting existing funds would not resolve the technology funding shortfall for the branch. Similarly, relying upon the BCP process and a steady stream of General Fund revenues is unlikely to resolve the ongoing challenges. As recent experience has demonstrated, even relatively dependable funding sources can become unreliable in times of economic turmoil.

**Recommendation 21: Explore additional funding sources such as new or increased fees to support technology generally, fees for particular services or functionality, or fees that differ based on potential users of information or records.**

There may be fee opportunities that have the advantage of tying the revenues received to the service provided; for example, increasing existing fees, adding fees for specific services, and/or eliminating certain fee exemptions.

The Technology Planning Task Force also identified the following funding opportunities that are not fee based:

1. **Grants.** The judicial branch has historically had some modest success in attracting grants from external sources. While these have not provided major sources of funding, it may be possible to initiate new pilot or branchwide systems through grants in areas such as public safety, homeland security, criminal reporting, access to justice, language access, remote interpretation, etc.

2. ***Partner agencies.*** The judicial branch has historically had some success in attracting funds by working with its partner agencies. Particularly in the area of electronic data exchange, working with our partners has served to improve the efficiency of both agencies by avoiding re-creation and re-keying of data.
3. ***Voluntary fee, as part of State Bar dues, dedicated to expanding access to justice through automation of self-help.*** As we work through the automation of the court process, we cannot leave the less-advantaged behind, and this is highlighted in the principles adopted by the Judicial Council. State Bar members are sensitive to this issue and may be willing to partially offset a portion of the cost of supporting this population through a voluntary check-off program.

## Issues for Large Multiyear Projects

The trial courts face a challenge in funding any large multiyear initiative due to the imposition on June 30, 2014, of a 1 percent cap on trial court reserves. The anticipated inability to save and manage funds presents a significant barrier to successful implementation of any large multiyear project, such as the replacement of any of the many failing local case management systems. When combined with the timelines and requirements of the Judicial Branch Contract Law, projects have steep, additional administrative burdens to overcome that add to project management complexity.

### **Recommendation 22: Establish a mechanism for funding large multiyear projects.**

The Technology Planning Task Force suggests two approaches to these issues:

- Modify the list of exemptions from the 1 percent–reserve calculations under Government Code section 77203 to include funds reserved for technology projects that are expected to last more than one calendar year or span more than one fiscal year;
- Implement a ‘savings’ program through a fund held by the Judicial Council, likely the IMF or TCTF. Instead of receiving a portion of their annual allocation, trial courts could deposit their monies in the central fund where these funds would be effectively ‘saved’ until the project deliverables are received.

## Immediate Issues Facing the Trial Courts

As mentioned earlier in this report, overshadowing the work of the Technology Planning Task Force have been three concerns of exigent proportion:

- Case management system replacement needs;
- Lack of adequate, dedicated funding and expenditure priority challenges, resulting in an IMF shortfall beginning in fiscal year 2014–2015; and
- Cap on the amount of unexpended funds that can be carried forward from one year to the next for larger technology projects, starting June 30, 2014.

While the work of the Technology Planning Task Force has been to focus on the long-term framework for branch technology, these looming issues require immediate attention and cannot be disregarded. In many respects, these exigent issues serve as case studies for the types of issues the budget framework proposed by the task force must address over time. The issues of immediate concern also provide a test basis for the solutions being developed. It is clear that the branch needs a long-term approach that is transparent and credible if we are to enlist the support of others to assist with the immediate problems at hand.

### ***Case Management System Replacement Needs***

The decision to terminate the California Court Case Management System (CCMS) initiative in March 2012 exacerbated the problem of outdated and often unsupported case management systems across the state. A court's case management system (CMS) is the very hub of its technology and operations. Courts had been largely 'on hold' regarding CMS technology during the CCMS effort. Not only did technology move past the systems in use during this time, but hardware changes, platform changes, and vendor support decisions also left many courts in dire situations with no clear path forward. A survey of trial courts in May 2012 indicated 5 courts with the urgent need to replace their case management system within 12 months; 17 courts in discussion, or near discussion, with their CMS vendor to upgrade their CMS; and 19 courts requiring replacement of their CMS within the next five years. A branchwide request for proposals was completed in May 2013 and established master service agreements with three commercial CMS vendors. However, the combination of the long lead times required to implement a new CMS, the massive state budget cuts, and a new 1 percent limit on reserves effective June 30, 2014, has prevented most affected courts from moving forward with new systems.

### ***IMF Shortfall in Fiscal Year 2014–2015***

The task force recognizes the impending shortfall in the IMF for the branch. The IMF supports many significant branch programs, including the Litigation Management Program, self-help centers, and judicial leadership training, as well as providing some \$46.6 million annually for branch technology. The branch response to massive state budget reductions has worked to diminish the fund balance in the IMF to the point that, in fiscal year 2014–2015, the fund will be unable to support even the existing programs. Instead, the forecasts show a reduction in expenditures of \$5 million to \$10 million may be required. As the affected branch programs have already been subject to massive cuts, it is unclear how this reduction could be achieved without further reducing the monies available for branch technology.

### ***Cap on Amount of Funds that Can be Carried Forward***

The new 1 percent limit on reserves, effective June 30, 2014, is preventing many courts from moving forward with functioning, updated case management systems. As most large automation projects will span multiple fiscal years, providing funding security is an important component for success. Further, year-end fiscal pressures should not be allowed to become a factor in determining the acceptability of project deliverables. The new fiscal constraints could mean that trial courts will be facing a choice between a lesser product that can be delivered within the fiscal deadline or no product at all.

It is evident these three immediate issues only exacerbate the technology funding problems. At the very time additional investment is needed to rectify the critical needs for case

management, a significant existing funding source is drying up and will be unable to sustain funding at even the current levels.

### ***Addressing Immediate Issues***

The following table identifies potential actions to address these immediate issues.

Action	CMS Replacement	IMF Shortfall	Notes
Provide funding based on the trial court funding allocation formula (currently WAFM) for operations and for routine and intermittent upgrades of technology and pursue a budget change proposal (BCP) for the gap between the current state funding for the courts' ongoing technology expenses and the projected actual cost, based on industry standards and norms, for operations and for routine and intermittent upgrades of technology.	Neutral	Neutral	
Establish a fixed, moderate amount of annual funding to support technology innovation and improvement and small-scale new branchwide initiatives.	Neutral	Slightly Negative as IMF would be a candidate source.	
Submit BCPs for major new branchwide initiatives, including their anticipated ongoing operating and maintenance costs, initially on an individual initiative basis but with a future goal of augmenting current ongoing statewide automation funding.	The most obvious source of CMS replacement funding if CMS is considered basic to court operations.	Assists	Could relieve some of the pressure on the IMF; not feasible for courts to accumulate funds for CMS replacement if 1% cap is not lifted.
Clarify and further establish the roles and relationships between the Judicial Council Technology Committee and the Trial Court Budget Advisory Committee with respect to technology issues.	Neutral	Neutral	
Review existing branchwide programs for confirmation of their ongoing benefit to the branch or determination of the need to wind them down.	Assists	Assists	
Consider the business case and take into consideration any return on investment that can be leveraged when developing funding strategies for a project.	Assists	Assists	

Action	CMS Replacement	IMF Shortfall	Notes
Explore additional funding sources such as new or increased fees to support technology generally, fees for particular services or functionality, or fees that differ based on potential uses of information or records.	Assists	Assists	
Options to address 1% reserve cap for large projects:  Modify the list of exemptions from the 1%-reserve calculations to include technology projects that exceed the 1%-reserve limit or last more than one fiscal year;  Implement a 'savings' program through a fund held by the Judicial Council allowing trial courts to 'save' funds until technology deliverables are received. (As stated earlier under "Issues for Large Multiyear Projects.")	Assists	Neutral	

The work of the Technology Planning Task Force has been to make recommendations for stable, long-term funding sources for judicial branch technology. At the same time, the task force recognizes significant and immediate issues facing the branch in technology funding.

The set of funding actions above is intended to provide a framework to rebuild some modicum of effective case management system capability and to establish a strong, equitable foundation for the ongoing operation of branch technology systems.

**FUNDING METHODOLOGY SUBCOMMITTEE WORK PLAN**

Updated on December 16, 2015

**FY 2015–2016**

1. Identify technology funding streams (with JCTC and CITMF assistance)
2. Joint working group with Family and Juvenile Law Advisory Committee to evaluate the allocation methodology for Child Support Commissioner and Family Law Facilitator Program funding.
3. Evaluate the impact of civil assessments as it relates to the Workload-based Allocation and Funding Methodology (WAFM)
4. Plans for FY 2018–2019 and beyond
5. Review operating expenses and equipment (OE&E) calculation and other WAFM components to determine handling of inflation, modification and refresh cycle
6. New judgeships staffing complement funding

**FY 2016–2017**

1. Review self-help funding allocation
2. Review AB 1058 revenue as an offset
3. Identify all funding sources and determine allocation models
4. Review funding floor calculation to determine handling of inflation and refresh cycle
5. Special circumstances cases funding

**Indefinite**

1. Evaluate impact of JCC and other provided services
2. Evaluate how to include unfunded costs – courthouse construction

## Item 6

### 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.<sup>1</sup> 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 4<sup>th</sup> 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 6B, 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*

6B – Summary of Changes from 2015–2016 to 2016–2017 Total WAFM Funding Need

6C – 2016–2017 WAFM computation of total funding need

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

6D – 2016–2017 RAS FTE need

6E – 2016–2017 BLS Factor

6F – 2016–2017 FTE Allotment Factor

6G – Historical Trial Court Funding Subject to Reallocation Using WAFM

6H – 2015–2016 WAFM-Related Base Allocation

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

6I – Allocation of New Funding and Reallocation of Historical Funding (assumes \$20 million in new funding)

*Detail of Funding Floor Allocation Adjustments*

6J – Estimated 2016–2017 WAFM-Related Base Allocation

6K – Determination of Funding Floor Amount (assumes \$20 million in new funding)

6L – Floor Allocation Adjustment (assumes \$20 million in new funding)

*Change in WAFM-Related Allocations*

6M – Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment) sorted by Column E (lowest to highest)

6N – Chart 1 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (excluding funding floor courts)

6O – Chart 2 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (funding floor courts only)

6P – 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)

6Q – Table 3 -- WAFM Adjustments (including funding floor adjustments)

6R – Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

6S – 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 6M). 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.<sup>2</sup>

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 6N). 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 6O).

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 6M). 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 6M). 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

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<sup>2</sup> 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 6P). 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)
<b>Total Funding Need</b>	<b>\$ 2,380,284,755</b>	<b>\$ 2,350,120,506</b>	<b>\$ (30,164,249)</b>	<b>-1.3%</b>	<b>(5,324,808)</b>	<b>(23,963,127)</b>	<b>(743,437)</b>	<b>(30,164,249)</b>	<b>-1.3%</b>
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

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		RAS II Model FTE Need <sup>(1)</sup>			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 <sup>(2)</sup>	CEO Cluster Average Salary (as of 7/1/2015)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor <sup>(3)</sup>	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**

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		RAS II Model FTE Need <sup>(1)</sup>			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 <sup>(2)</sup>	CEO Cluster Average Salary (as of 7/1/2015)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor <sup>(3)</sup>	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**

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		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	$K = (A * FTE \text{ Dollar} \text{ Factor} * I1) + (A * I2)$	$M = (K + L)$	$N = C * OE\&E$		O	$P = (H + M + N) - O$	$Q = P / \text{Statewide}$
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&amp;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

<b>WAFM Post BLS FTE Allotment: Median</b>
\$ 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 <sup>1</sup>	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)		
<b>Court</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
Alameda	74,069,725	(3,177,924)	(1,958,825)	101,575	424,792	127,523	<b>69,586,867</b>	4.83%
Alpine	549,977	-	-	83	2,034	47	<b>552,142</b>	0.04%
Amador	2,066,138	-	-	2,565	11,006	783	<b>2,080,491</b>	0.14%
Butte	7,956,105	(467,145)	(291,613)	14,608	59,332	16,523	<b>7,287,810</b>	0.51%
Calaveras	1,927,985	-	-	3,074	18,652	1,180	<b>1,950,892</b>	0.14%
Colusa	1,352,785	-	-	1,447	13,708	363	<b>1,368,302</b>	0.09%
Contra Costa	34,237,741	-	(1,705,774)	69,231	218,186	87,076	<b>32,906,460</b>	2.28%
Del Norte	2,315,586	-	(126,942)	1,964	11,208	505	<b>2,202,321</b>	0.15%
El Dorado	5,867,266	-	(57,081)	11,851	54,374	4,491	<b>5,880,901</b>	0.41%
Fresno	35,177,288	-	(1,032,025)	60,497	181,080	69,384	<b>34,456,224</b>	2.39%
Glenn	1,799,795	(9,779)	-	1,927	19,264	500	<b>1,811,707</b>	0.13%
Humboldt	5,258,372	(167,800)	(150,006)	8,913	48,160	8,302	<b>5,005,941</b>	0.35%
Imperial	6,805,406	(420,479)	(180,405)	11,204	67,678	10,882	<b>6,294,286</b>	0.44%
Inyo	1,919,492	(186,658)	(42,314)	1,245	30,402	294	<b>1,722,461</b>	0.12%
Kern	30,203,399	(65,567)	(1,750,452)	52,450	277,328	64,629	<b>28,781,786</b>	2.00%
Kings	5,292,481	(421,918)	(181,060)	9,935	57,026	9,045	<b>4,765,510</b>	0.33%
Lake	3,130,735	(196,493)	(56,758)	4,311	20,328	1,596	<b>2,903,720</b>	0.20%
Lassen	2,161,420	(293,836)	-	2,384	20,156	538	<b>1,890,662</b>	0.13%
Los Angeles	428,645,200	(14,294,467)	(26,758,268)	689,065	3,144,530	1,056,102	<b>392,482,162</b>	27.25%
Madera	6,269,329	(381,406)	-	9,711	52,502	3,108	<b>5,953,244</b>	0.41%
Marin	13,587,985	(9,625)	(391,957)	17,038	114,766	20,590	<b>13,338,797</b>	0.93%
Mariposa	943,529	-	(28,406)	1,225	3,904	341	<b>920,593</b>	0.06%
Mendocino	4,636,654	(299,349)	-	6,083	30,068	5,619	<b>4,379,075</b>	0.30%
Merced	9,195,644	-	(250,840)	16,595	55,652	16,318	<b>9,033,368</b>	0.63%
Modoc	947,828	(789)	(63,471)	662	6,134	304	<b>890,668</b>	0.06%
Mono	1,251,020	(24,156)	(8,201)	914	12,446	324	<b>1,232,348</b>	0.09%
Monterey	13,973,323	(870,000)	(333,656)	28,573	183,464	27,420	<b>13,009,124</b>	0.90%
Napa	6,628,648	(295,552)	(287,148)	9,042	30,550	3,438	<b>6,088,978</b>	0.42%
Nevada	4,478,125	(433,431)	(292,045)	6,730	49,946	7,900	<b>3,817,225</b>	0.26%
Orange	127,622,123	(2,733,776)	(3,329,845)	206,630	923,882	294,477	<b>122,983,490</b>	8.54%
Placer	11,920,337	-	(933,901)	21,287	77,378	29,042	<b>11,114,142</b>	0.77%
Plumas	1,429,991	-	-	1,442	9,206	398	<b>1,441,037</b>	0.10%
Riverside	61,221,794	(1,931,520)	(2,882,751)	131,371	532,226	69,297	<b>57,140,417</b>	3.97%
Sacramento	64,637,712	(1,864,424)	(1,824,452)	93,189	340,254	185,701	<b>61,567,979</b>	4.27%
San Benito	2,476,122	-	-	3,876	14,700	1,327	<b>2,496,024</b>	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 <sup>1</sup>	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)		
<b>Court</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
San Bernardino	66,832,972	(3,269,446)	(2,986,710)	133,960	435,474	188,896	<b>61,335,147</b>	4.26%
San Diego	126,960,874	(657,192)	(4,757,300)	206,259	718,422	265,582	<b>122,736,644</b>	8.52%
San Francisco	55,153,072	-	(2,582,976)	53,715	272,528	91,818	<b>52,988,157</b>	3.68%
San Joaquin	24,406,106	(287,747)	(779,859)	44,944	201,698	54,178	<b>23,639,320</b>	1.64%
San Luis Obispo	11,353,662	(241,676)	(673,831)	17,704	130,020	19,062	<b>10,604,942</b>	0.74%
San Mateo	31,297,630	(443,042)	(1,479,478)	48,700	329,518	16,733	<b>29,770,060</b>	2.07%
Santa Barbara	19,657,482	(1,055,112)	(457,408)	28,356	162,858	29,149	<b>18,365,326</b>	1.27%
Santa Clara	75,407,649	-	(1,833,360)	119,260	452,782	121,126	<b>74,267,457</b>	5.16%
Santa Cruz	10,187,917	-	(424,668)	17,644	113,210	16,283	<b>9,910,386</b>	0.69%
Shasta	10,063,775	(2,389,668)	(326,131)	12,206	44,394	4,517	<b>7,409,092</b>	0.51%
Sierra	540,106	-	-	235	1,830	44	<b>542,215</b>	0.04%
Siskiyou	3,317,504	-	(103,923)	3,104	37,000	943	<b>3,254,627</b>	0.23%
Solano	16,489,461	(435,400)	(535,433)	28,439	119,364	37,755	<b>15,704,185</b>	1.09%
Sonoma	19,577,796	(440,000)	(479,410)	32,278	119,004	36,215	<b>18,845,883</b>	1.31%
Stanislaus	15,772,316	(9,326)	(427,578)	34,594	88,718	39,080	<b>15,497,803</b>	1.08%
Sutter	3,604,262	(247,071)	-	6,150	37,382	2,322	<b>3,403,045</b>	0.24%
Tehama	2,879,149	-	(5,472)	4,138	28,100	1,382	<b>2,907,298</b>	0.20%
Trinity	1,431,739	(450,608)	-	943	7,648	636	<b>990,359</b>	0.07%
Tulare	12,726,148	(15,576)	(679,043)	28,289	204,932	28,262	<b>12,293,011</b>	0.85%
Tuolumne	2,819,593	(220,516)	(30,986)	3,916	16,642	1,152	<b>2,589,803</b>	0.18%
Ventura	26,332,175	(1,559,157)	(731,699)	54,971	205,304	65,233	<b>24,366,827</b>	1.69%
Yolo	7,474,390	(582,889)	(461,445)	12,802	48,556	12,735	<b>6,504,149</b>	0.45%
Yuba	3,335,312	(132,569)	-	4,696	15,788	1,849	<b>3,225,076</b>	0.22%
<b>Total</b>	<b>1,529,578,150</b>	<b>(40,983,089)</b>	<b>(64,674,907)</b>	<b>2,500,000</b>	<b>10,907,494</b>	<b>3,160,318</b>	<b>1,440,487,965</b>	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 <sup>1</sup>	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	4,829,934	(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 <sup>1</sup>	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
<b>Total</b>	<b>1,683,398,629</b>	<b>(40,983,089)</b>	<b>(58,793,118)</b>	<b>2,500,000</b>	<b>10,907,494</b>	<b>2,727,939</b>	<b>(817,737)</b>	<b>24,229,808</b>	<b>13,274,798</b>	<b>1,636,444,724</b>	<b>67,900,000</b>	<b>1,704,344,724</b>	<b>0</b>	<b>1,704,344,724</b>

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	(4,279,804)	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 <sup>1</sup>	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
<b>Court</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K (Sum A:J)</b>	<b>L</b>	<b>M (Sum K:L)</b>
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 <sup>1</sup>	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
<b>Court</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K (Sum A:J)</b>	<b>L</b>	<b>M (Sum K:L)</b>
Santa Clara	74,878,763	-	-	(1,987,445)	119,260	452,782	89,400	606,490	408,201	(155,407)	<b>74,412,044</b>	(17,200)	<b>74,394,844</b>
Santa Cruz	11,177,032	-	-	(515,613)	17,644	113,210	11,584	238,885	76,312	169,483	<b>11,288,539</b>	(2,609)	<b>11,285,929</b>
Shasta	11,770,943	-	(2,389,668)	(291,576)	12,206	44,394	3,502	235,389	90,993	351,245	<b>9,827,427</b>	(2,272)	<b>9,825,156</b>
Sierra	744,798	-	-	-	235	1,830	43	9,323	4,422	(39,053)	<b>721,598</b>	28,402	<b>750,000</b>
Siskiyou	3,015,298	-	-	(158,972)	3,104	37,000	835	137,750	29,388	(162,860)	<b>2,901,544</b>	(671)	<b>2,900,873</b>
Solano	19,418,119	-	(435,400)	(616,330)	28,439	119,364	28,654	597,865	245,864	(5,805)	<b>19,380,768</b>	(4,480)	<b>19,376,289</b>
Sonoma	23,118,451	-	(440,000)	(548,765)	32,278	119,004	29,116	63,956	305,073	(404,357)	<b>22,274,757</b>	(5,149)	<b>22,269,608</b>
Stanislaus	19,725,272	-	(9,326)	(468,861)	34,594	88,718	31,187	95,213	404,982	759,117	<b>20,660,896</b>	(4,776)	<b>20,656,120</b>
Sutter	4,502,072	-	(247,071)	-	6,150	37,382	1,799	34,036	35,710	277,492	<b>4,647,570</b>	(1,074)	<b>4,646,496</b>
Tehama	3,468,895	-	-	(5,934)	4,138	28,100	1,237	54,682	12,296	175,875	<b>3,739,290</b>	(864)	<b>3,738,426</b>
Trinity	1,684,534	-	(450,608)	-	943	7,648	666	10,086	9,880	65,911	<b>1,329,060</b>	(307)	<b>1,328,753</b>
Tulare	15,826,494	(199,884)	(15,576)	(442,427)	28,289	204,932	23,739	410,850	51,104	1,117,569	<b>17,005,091</b>	(3,931)	<b>17,001,160</b>
Tuolumne	2,980,841	-	(220,516)	(88,005)	3,916	16,642	938	91,053	9,519	73,189	<b>2,867,577</b>	(663)	<b>2,866,914</b>
Ventura	32,147,570	-	(1,559,157)	(627,467)	54,971	205,304	49,258	450,232	268,090	1,101,942	<b>32,090,742</b>	(7,417)	<b>32,083,325</b>
Yolo	8,777,156	(199,884)	(582,889)	(282,563)	12,802	48,556	8,551	123,356	83,319	407,427	<b>8,395,831</b>	(1,941)	<b>8,393,891</b>
Yuba	3,688,250	-	(132,569)	-	4,696	15,788	1,454	122,050	32,747	588,223	<b>4,320,639</b>	(999)	<b>4,319,641</b>
<b>Total</b>	<b>1,774,710,700</b>	<b>(1,776,284)</b>	<b>(40,983,089)</b>	<b>(58,828,647)</b>	<b>2,500,000</b>	<b>10,907,494</b>	<b>2,428,420</b>	<b>8,452,388</b>	<b>20,292,088</b>	<b>20,000,000</b>	<b>1,737,703,071</b>	<b>0</b>	<b>1,737,703,071</b>

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)
<b>Total</b>	<b>1,737,703,071</b>	<b>8,200,372</b>	<b>399,849</b>	<b>100.00%</b>	<b>(399,849)</b>

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

6M

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)

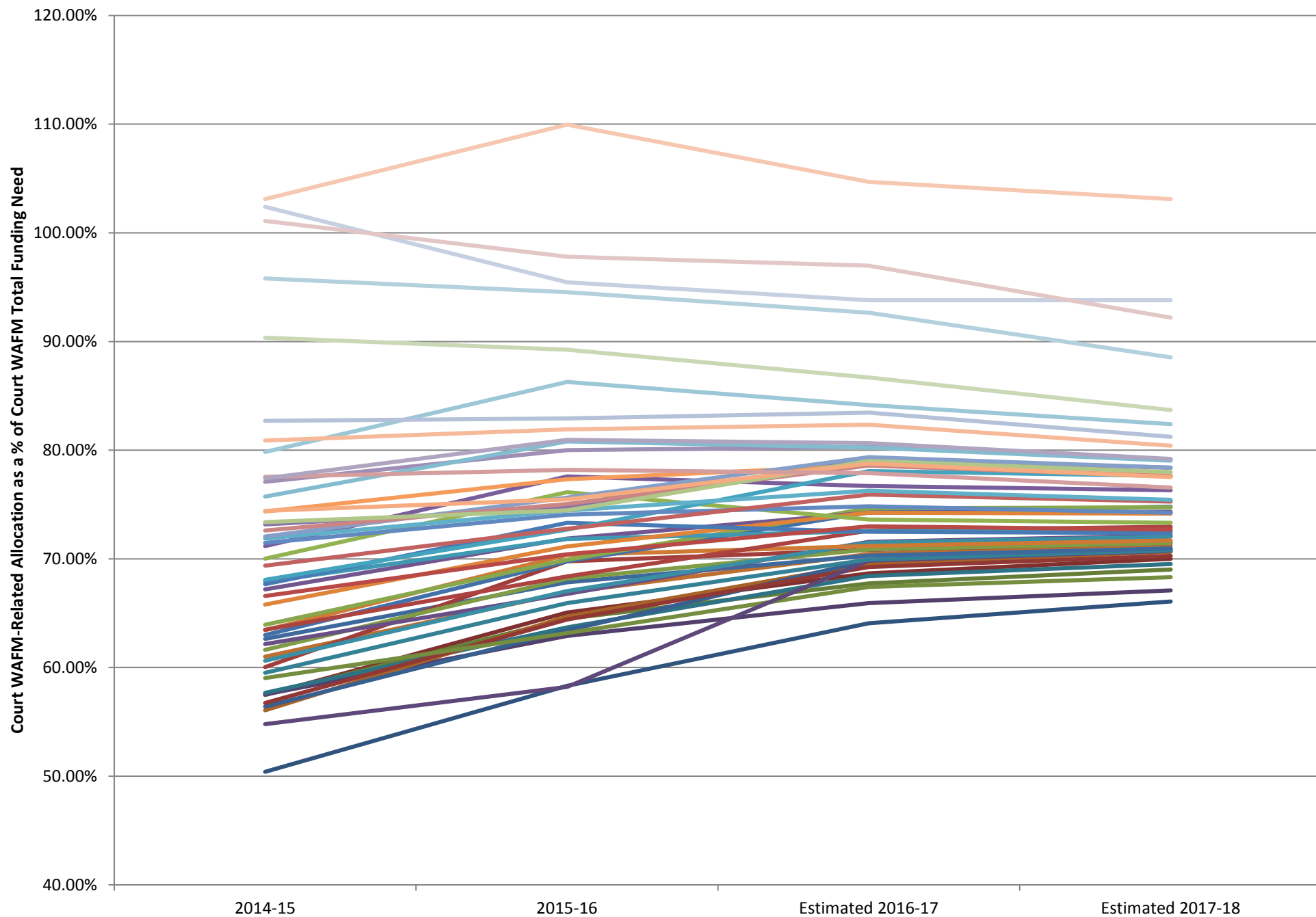
6M

	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)

6N



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

60

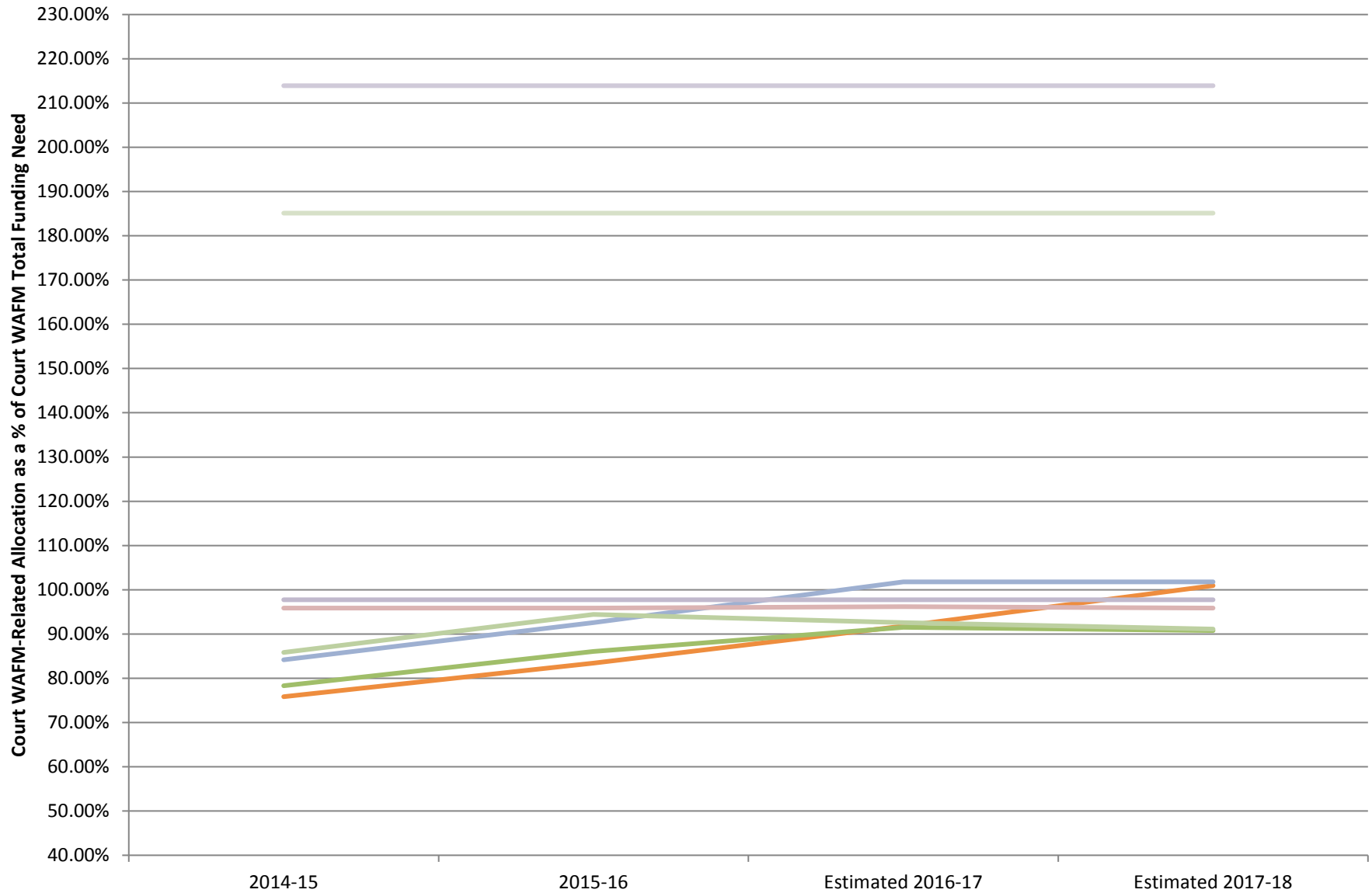




Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18\*

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%
<b>Statewide</b>	<b>2,350,120,506</b>	<b>10,905,162</b>	<b>1,571,373,898</b>	<b>66.86%</b>	<b>1,704,344,724</b>	<b>72.52%</b>	<b>1,737,703,071</b>	<b>73.94%</b>	<b>1,737,703,071</b>	<b>73.94%</b>	

\*Includes funding floor.

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

6Q

	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)

	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 (R/S)
	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
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%
<b>Total</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>20,000,000</b>	<b>234,200,000</b>	<b>1,500,172,400</b>	<b>15.6%</b>
									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%
<b>Total</b>	<b>1,440,487,965</b>	<b>16.3%</b>

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	56(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
<b>Total</b>	<b>1,500,172,400</b>	<b>60,000,000</b>	<b>29,405,750</b>	<b>(2,033,219)</b>	<b>86,300,000</b>	<b>(0)</b>	<b>(29,405,750)</b>	<b>41,034,166</b>	<b>(22,700,000)</b>	<b>(2,074,718)</b>	<b>1,660,698,629</b>



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	17,442	-	686,312	13,157,994

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)
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

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 2015-16 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	(17,093)	(17,093)	3,088	-	(14,927)	732,935	190,915	208,313
Amador	5,014	54,464	(531)	41,319	41,319	11,783	-	153,368	2,332,708	268,182	96,490
Butte	166,611	211,214	(2,176)	211,906	211,906	78,377	-	877,837	10,349,867	2,489,130	1,808,584
Calaveras	(11,609)	34,062	(506)	74,133	74,133	22,634	-	192,848	2,257,998	389,331	100,164
Colusa	(26,639)	9,658	159,790	24,213	24,213	7,914	-	199,149	1,889,318	547,889	459,389
Contra Costa	(684,372)	(114,707)	(8,723)	(783,109)	(783,109)	504,413	-	(1,869,607)	38,468,849	5,118,241	4,055,555
Del Norte	17,650	65,229	(586)	59,258	59,258	22,599	-	223,408	2,708,989	456,323	155,875
El Dorado	(75,915)	42,533	(1,517)	98,371	98,371	9,371	-	171,214	6,748,441	902,586	528,114
Fresno	1,522,264	1,452,174	(11,011)	252,326	252,326	456,561	-	3,924,641	48,876,764	14,772,267	11,723,434
Glenn	(82,799)	(11,548)	63,365	27,501	27,501	11,899	-	35,918	1,898,920	130,192	(427)
Humboldt	51,116	124,275	(1,386)	56,493	56,493	67,869	-	354,859	6,352,432	1,177,504	757,558
Imperial	69,965	106,953	(1,869)	120,442	120,442	101,174	-	517,108	8,808,498	2,233,104	1,587,155
Inyo	(49,226)	12,481	(435)	38,621	38,621	16,191	-	56,252	2,085,999	221,045	84,367
Kern	1,837,860	1,208,388	(10,386)	988,357	988,357	272,793	-	5,285,368	47,272,909	17,698,567	16,330,965
Kings	173,457	178,380	(1,425)	48,872	48,872	10,949	-	459,104	6,827,765	1,542,237	1,456,419
Lake	10,631	85,264	(719)	35,981	35,981	1,582	-	168,720	3,360,743	229,559	69,468
Lassen	(37,448)	12,947	(457)	16,783	16,783	2,759	-	11,366	2,268,165	113,375	28,833
Los Angeles	2,138,648	4,934,119	(115,297)	(1,336,025)	(1,336,025)	5,984,546	(1,376,517)	8,893,449	534,390,684	117,480,575	93,530,231
Madera	73,914	147,801	(1,708)	241,857	241,857	22,490	-	726,211	7,963,650	1,832,159	1,051,087
Marin	(544,098)	25,837	(2,800)	221,932	221,932	177,317	-	100,119	12,383,902	(684,064)	(2,244,900)
Mariposa	(25,265)	(13)	(261)	2,134	2,134	1,761	-	(19,510)	1,128,788	191,675	158,617
Mendocino	28,907	109,751	(1,206)	188,392	188,392	116,313	-	630,549	5,762,322	1,365,529	469,639
Merced	92,908	137,526	(2,693)	154,519	154,519	153,398	-	690,177	12,235,872	3,309,422	2,376,215
Modoc	(47,521)	(8,302)	(205)	10,777	10,777	1,753	-	(32,722)	894,114	(52,441)	(103,388)
Mono	5,091	29,047	107,463	11,291	11,291	5,599	-	169,782	1,726,173	507,501	623,539
Monterey	225,972	342,287	(3,801)	361,192	361,192	130,795	-	1,417,636	17,889,488	4,143,736	2,811,672
Napa	21,077	145,207	(1,584)	106,421	106,421	89,880	-	467,422	7,642,556	1,121,583	519,749
Nevada	(91,248)	4,579	(978)	99,540	99,540	59,490	-	170,923	5,066,518	688,573	127,968
Orange	(2,483,643)	655,520	(31,241)	66,411	66,411	2,860,993	-	1,134,452	142,692,530	19,728,799	3,481,393
Placer	264,980	286,825	(3,413)	253,075	253,075	140,675	-	1,195,217	15,908,369	4,226,491	3,290,486
Plumas	(53,281)	11,736	4,883	12,766	12,766	2,974	-	(8,156)	1,252,737	(176,980)	(214,947)
Riverside	1,279,459	971,540	(18,505)	1,454,359	1,454,359	812,595	-	5,953,807	85,700,638	25,556,366	21,778,194
Sacramento	(492,996)	440,956	(16,550)	(1,032,400)	(1,032,400)	1,136,127	-	(997,263)	74,620,004	11,656,071	9,033,929
San Benito	(99,051)	(5,378)	(550)	32,176	32,176	8,330	-	(32,296)	2,395,956	(71,488)	(270,523)
San Bernardino	1,445,114	1,028,921	(20,439)	2,087,322	2,087,322	659,482	-	7,287,721	96,595,457	30,774,261	24,357,572
San Diego	(3,158,629)	226,982	(30,285)	1,021,966	1,021,966	2,038,142	-	1,120,141	136,970,060	13,908,601	624,797
San Francisco	(960,386)	618,655	(13,105)	(1,316,245)	(1,316,245)	739,779	-	(2,247,547)	55,963,290	810,218	(1,128,175)
San Joaquin	903,470	878,891	(7,437)	424,617	424,617	264,991	-	2,889,149	33,615,515	9,965,444	7,785,883
San Luis Obispo	(75,504)	73,840	(2,897)	60,624	60,624	60,653	-	177,139	13,335,133	2,018,243	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 2015-16 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)	54,150	54,150	298,280	-	230,461	34,523,533	3,436,974	1,566,914
Santa Barbara	11,264	420,685	(4,661)	50,020	50,020	60,324	-	587,653	21,621,052	1,942,118	1,168,154
Santa Clara	(1,299,337)	1,143,930	(17,200)	606,490	606,490	408,201	-	1,448,573	76,613,665	2,326,439	(4,240,179)
Santa Cruz	467	169,017	(2,609)	238,885	238,885	76,312	-	720,957	11,951,517	2,131,211	1,236,271
Shasta	149,702	201,543	(2,272)	235,389	235,389	90,993	-	910,744	12,745,513	2,642,881	1,765,305
Sierra	(35,122)	(3,931)	28,402	9,323	9,323	4,422	-	12,417	760,316	229,479	190,587
Siskiyou	(155,404)	(7,456)	(671)	137,750	137,750	29,388	-	141,358	3,177,270	(80,107)	(648,144)
Solano	(101,870)	96,064	(4,480)	597,865	597,865	245,864	-	1,431,308	21,021,886	4,949,702	2,766,709
Sonoma	(372,136)	(32,221)	(5,149)	63,956	63,956	305,073	-	23,480	23,355,921	4,362,866	2,162,237
Stanislaus	405,945	353,173	(4,776)	95,213	95,213	404,982	-	1,349,750	21,359,093	6,590,152	5,546,539
Sutter	142,829	134,663	(1,074)	34,036	34,036	35,710	-	380,200	4,907,320	1,327,817	1,172,960
Tehama	78,722	97,153	(864)	54,682	54,682	12,296	-	296,670	3,774,191	912,336	712,959
Trinity	22,597	43,314	(307)	10,086	10,086	9,880	-	95,656	1,787,120	371,942	266,700
Tulare	569,631	547,938	(3,931)	410,850	410,850	51,104	(199,884)	1,786,560	17,648,900	5,249,667	4,141,773
Tuolumne	5,584	67,605	(663)	91,053	91,053	9,519	-	264,151	3,251,669	434,692	114,783
Ventura	510,622	591,319	(7,417)	450,232	450,232	268,090	-	2,263,078	34,598,697	8,683,015	6,841,877
Yolo	186,481	220,946	(1,941)	123,356	123,356	83,319	(199,884)	535,634	9,340,043	2,271,909	1,672,075
Yuba	293,203	295,021	(999)	122,050	122,050	32,747	-	864,071	4,575,292	1,306,084	985,740
Total	0	20,000,000	0	7,248,290	8,452,388	20,292,088	(1,776,284)	54,216,482	1,842,201,980	348,731,538	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

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**

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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%	
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					AA = (W - S)	AB = (AA / S)	AC = (Z/V) - 100%
		S	T	U	V	W	X	Y	Z			
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

65

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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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					AL =(AH/AD) -100%	AM =(AI/AE) -100%	AN =(AJ/AF) -100%	AO =(AK/AG) -100%
		AD	AE	AF	AG	AH	AI	AJ	AK				
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)
<b>Total</b>	<b>15</b>	<b>22</b>	<b>12</b>	<b>9</b>	<b>58</b>

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	3078700.0%	2449247.1%	2074341.0%	2855193.3%	16.6%
Median	-0.7%	4.9%	0.8%	-8.1%	1.8%
Low	1006620.0%	592683.3%	775491.7%	1105405.9%	-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)
<b>Total</b>	<b>15</b>	<b>22</b>	<b>12</b>	<b>9</b>	<b>58</b>

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	16.6%	10.6%	7.1%	3.4%	24.8%
Median	2.8%	1.7%	3.8%	4.9%	3.3%
Low	-14.7%	-14.6%	-22.4%	-19.2%	-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%
	<b>Statewide</b>	<b>8</b>	<b>560,269</b>	<b>100.0%</b>	<b>7</b>	<b>505,582</b>	<b>100.0%</b>