JUDICIAL COUNCIL OF CALIFORNIA

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# REPORT TO THE JUDICIAL COUNCIL

For business meeting on: July 29, 2016

**Title**
Trial Court Allocations: Funding for General Court Operations and Specific Costs in Fiscal Year 2016–2017

**Rules, Forms, Standards, or Statutes Affected**
None

**Recommended by**
Trial Court Budget Advisory Committee
Hon. Jonathan B. Conklin, Chair

**Agenda Item Type**
Action Required

**Effective Date**
July 29, 2016

**Date of Report**
July 19, 2016

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## Executive Summary

For fiscal year (FY) 2016–2017, the Trial Court Budget Advisory Committee recommends the Judicial Council allocate $1.842 billion to the trial courts from the Trial Court Trust Fund (TCTF) and state General Fund for general court operations and specific costs. The recommended allocations include an allocation of $1.773 billion in 2016–2017 beginning base funding for general court operations, each court's share of $28.7 million in new and 2015–2016 funding for noninterpreter employee benefits, $754,000 for court-provided security costs, a statewide net allocation of $19.6 million for general court operations using the Workload-Based Allocation and Funding Methodology (WAFM), a net-zero allocation for the WAFM funding-floor adjustment, a preliminary one-time allocation reduction related to the 1 percent cap on trial court fund balances, and one-time allocations of $9.2 million for criminal justice realignment costs and $21.4 million in new funding for Proposition 47–related workload costs. Assuming approval of the allocations and given current revenue projections and estimated savings from appropriations, the TCTF will end FY 2016–2017 with a fund balance of $25.3 million, of which approximately $4.7 million will be unrestricted.

## Recommendation

Based on actions taken at its July 7, 2016 meeting the Trial Court Budget Advisory Committee (TCBAC) unanimously recommends that the Judicial Council, effective July 29, 2016:

1. Approve the 2016–2017 beginning base allocation for court operations of $1.773 billion (see Attachment E, column 9), which carries forward the ending 2015–2016 Trial Court Trust Fund base allocation (column 6), and adds the General Fund benefits base allocation (column 7) and adjustments to annualize partial-year allocations made in 2015–2016 (column 8) (see Attachment A, column 1).

2. Allocate each court's share of $28.7 million in new and FY 2015–2016 funding for noninterpreter employee benefits cost changes from the Trial Court Trust Fund. The remaining $603,000 provided for 2015–2016 court interpreter benefits cost changes in the Budget Act of 2016 was added to the TCTF Program 0150037–Court Interpreters appropriation (formerly Program 45.45) as follows:
   a. $8.4 million for each court's share 2015–2016 cost changes (see Attachment A, column 2); and
   b. $7.0 million for courts unfunded 2012–2013 and 2013–2014 benefits cost increases in addition to the $13.3 million provided in the 2015 Budget Act totaling $20.3 million (see Attachment A, column 3)

3. Allocate a total of $754,000 for court-provided security costs from the TCTF as follows:
   a. Allocate the amount of $412,000 based on the Judicial Council-approved methodology[1] that beginning in 2016–2017 and beyond, if any new General Fund (GF) augmentation is received, courts with court-provided (nonsheriff) security since 2010–2011 would be provided funding based on either the same growth funding percentage that the county sheriff receives or the percentage of the GF increase to the trial courts—whichever is lower (see Attachment A, column 4); and
   b. Allocate the amount of $343,000 included in the 2016 Budget Act to address the increased costs for marshals in two courts (see Attachment A, column 5).

4. Allocate each court's share of a net allocation increase of $19.6 million from the TCTF using the 2016–2017 Workload-Based Allocation and Funding Methodology (WAFM) consisting of a reallocation of 40 percent ($576.2 million) and an additional $233.8 million of courts' historical WAFM-related base allocation of $1.44 billion, reallocation of $214.2 million in new funding provided from 2013–2014 through 2015–2016 for general court operations, and

[1] Judicial Council of Cal., mins. (July 28, 2015), p. 11; see *www.courts.ca.gov/documents/jc-20150728-minutes.pdf*

allocation of $19.6 million in new funding provided in 2016–2017 for general court operations (see Attachment A, column 6).

5. Allocate each court's share of the 2016–2017 WAFM funding-floor allocation adjustment, which includes that funding-floor allocations for six courts receive a total of $400,562 in floor adjustments and all other courts are allocated a reduction totaling $400,562, for a net-zero total allocation (see Attachment A, column 7).

6. Approve a preliminary one-time allocation reduction of $10.3 million to 20 courts that are projecting the portion of their 2015–2016 ending fund balance that is subject to the 1 percent fund balance cap to exceed the cap by $10.3 million, as required by statute (see Attachment A, column 8).

7. Approve a one-time allocation of $9.2 million for criminal justice realignment costs from the TCTF based on the most current available postrelease community supervision (PRCS) and parole workload data submitted to the Judicial Council's Criminal Justice Services office pursuant to Penal Code section 13155—each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole (see Attachment A, column 9).

8. Approve a one-time allocation of $21.4 million in new funding from the Trial Court Trust Fund for Proposition 47–related workload costs in the following manner:
    a. Allocate $10.7 million based on each court's share of statewide petitions for resentencing and reclassification from October 1, 2015, to March 31, 2016, with funding to be distributed in August 2016 (see Attachment A, column 10); and
    b. Allocate $10.7 million based on each court's share of statewide petitions for resentencing and reclassification from April 1, 2016, to September 30, 2016, with funding to be distributed in January 2017 (see Attachment A, column 11).

A summary of the allocations by court related to recommendations 1 through 8 is displayed in Attachment A.

### Recommendation 1: 2016–2017 Beginning Base Allocation for Court Operations

1. Approve the 2016–2017 beginning base allocation for court operations of $1.773 billion (see Attachment E, column 9), which carries forward the ending 2015–2016 Trial Court Trust Fund base allocation (column 6), and adds the General Fund benefits base allocation (column 7) and adjustments to annualize partial-year allocations made in 2015–2016 (column 8) (see Attachment A, column 1).

**Previous council action**
None.

**Rationale for recommendation 1**
Government Code section 68502.5(c)(2)(A) (full text provided below) requires the council to make a preliminary allocation in July of each fiscal year and a final allocation before February of each fiscal year.

> When setting the allocations for trial courts, the Judicial Council shall set a preliminary allocation in July of each fiscal year. The preliminary allocation shall include an estimate of available trial court reserves as of June 30 of the prior fiscal year and each court's preliminary allocation shall be offset by the amount of reserves in excess of the amount authorized to be carried over pursuant to subdivision (b) of Section 77203. In January of each fiscal year, after review of available trial court reserves as of June 30 of the prior fiscal year, the Judicial Council shall finalize allocations to trial courts and each court's finalized allocation shall be offset by the amount of reserves in excess of the amount authorized to be carried over pursuant to subdivision (b) of Section 77203.

(Gov. Code, § 68502.5(c)(2)(A))

Given current revenue projections and estimated savings from appropriations, the 2016–2017 allocations already approved under the appropriations for Programs 0140010–Judicial Council (formerly 30.05); 0150010–Support for Operation of Trial Courts (formerly 45.10); and 0150095–Expenses on Behalf of the Trial Courts (formerly 30.15); and the eight recommendations discussed in this report, the TCTF will end FY 2016–2017 with a fund balance of $25.3 million (see Attachment B, column E, row 35 as well as Attachments C and D). Excluding about $20.6 million in fund balance that is either statutorily restricted or restricted by the council—mainly the emergency needs reserve and savings related to the Program 45.45 court interpreter appropriation—the unrestricted fund balance is projected to be $4.7 million (see Attachment 4C, column C, row 45).

## Recommendation 2: 2015–2016 and Previously Unfunded 2012–2013 and 2013–2014 Benefits Costs Funding

2. Allocate each court's share of $28.7 million in new and FY 2015–2016 funding for noninterpreter employee benefits cost changes from the Trial Court Trust Fund. The remaining $603,000 provided for 2015–2016 court interpreter benefits cost changes in the Budget Act of 2016 was added to the TCTF Program 0150037–Court Interpreters appropriation (formerly Program 45.45) as follows:
   a. $8.4 million for each court's share of 2015–2016 cost changes (see Attachment A, column 2); and

b. $7.0 million for courts unfunded 2012–2013 and 2013–2014 benefits cost increases in addition to the $13.3 million provided in the 2015 Budget Act totaling $20.3 million (see Attachment A, column 3).

**Previous council action**
None.

**Rationale for recommendation 2**
In the fall of 2015, a budget augmentation in the amount of $15.6 million was submitted to the Department of Finance (DOF) to address the full-year impact to the trial courts in 2016–2017 of changes in costs for retirement, retiree health, and employee health that were anticipated to occur in 2015–2016. Many of the health-related costs were unconfirmed at that time. The understanding was that a revised request would be submitted in mid-March 2016 that would have updated, confirmed amounts. The Governor's Proposed Budget included the entire $15.6 million. Of this amount, $7.4 million was to restore the remaining needed portion of the $22 million reduction included in the Budget Act of 2014 (Stats. 2014, ch. 25), which had been based on the DOF estimate of what the trial courts were currently spending to cover the employee share of costs for retirement. Additional courts had negotiated with employee unions to either eliminate or reduce the amount they were contributing to the employee share of retirement (EPMC). The $7.4 million was an acknowledgement that courts were continuing to make progress towards meeting the Public Employees' Pension Reform Act of 2013 standard (PEPRA).

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

***$8.6 million for 2015–2016 benefit cost changes***
A total of $8.6 million of the $16.1 million May Revise request is specifically to address increased cost changes for retirement, health, and retiree health benefits. Of this amount, $8.4 million is to augment TCTF Program 0150010–Support for Operation of Trial Courts, and $157,000 is to augment the Program 0150037–Court Interpreter appropriation, which is allocated by region and not by individual trial court (see Attachment F, Columns D and E).

There were seven courts that had unconfirmed employee or retiree health premiums or employer share amounts as of the date the updated cost changes were given to the DOF in March 2016. Of these seven, all are now confirmed. For four of the courts, the costs remain unchanged, while the cost changes for three courts have increased by $69,000 for employee health and retiree health.

***$7.5 million in restored benefits funding***

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

The 2015 Budget Act included a total of $38.8 million for benefits; $25.4 million in funding for retirement, retiree health, and employee health cost increases; and $13.4 million ($13.3 million noninterpreters and $100,000 for interpreters)[2] for trial courts that had made progress towards meeting the Public Employees' Pension Reform Act of 2013 (PEPRA) standard. The Judicial Council at its June 26, 2015 meeting approved the TCBAC recommendation for allocating the $13.3 million for 2015–2016, and for the allocation of funding in 2016–2017:

***2015–2016***

- Allocate 50 percent to all courts; allocate an additional 50 percent to courts with no retirement employer-paid share (EPS) and courts with 10 percent EPS of cost increases; and to courts with EPS reduction of 30 percent or more.
- Allocate by prorating 50 percent in restored benefits funding to all the trial courts ($6.637 million).
- The additional 50 percent ($6.637 million) would be prorated (1) to courts that do not pay towards the employee share of costs for retirement in 2015–2016, (2) to courts where only 10 percent or less is paid towards the employee share of retirement of total costs increases, and (3) to courts in which the employer-paid portion of the employee share of costs for retirement was reduced in FY 2014–2015 by at least 30 percent.
- Courts will be included in the additional 50 percent proration if they meet the defined criteria as of May 14, 2015.
- Courts that do not pay towards the employee share of costs for retirement or courts with employer-paid share (EPS) amounts of 10 percent or less than cost increases, and courts that have reduced the employee share of costs for retirement by 30 percent would receive

[2] The remaining $128,000 in restored benefits funding is for court interpreter benefits, and was appropriated to TCTF Program 0150037–Court Interpreters.

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

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

***2016–2017***

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

With the $7.1 million (noninterpreter) funding included in the 2016 Budget Act, a total amount of $20.3 million (noninterpreters) will have been restored and the trial courts will be made whole for their 2012–2013 and 2013–2014 benefits cost increases. There is sufficient funding available for courts that no longer pay any portion of the employee's share of retirement costs to now be fully funded for their 2012–2013 and 2013–2014 benefits cost increases. There also is enough to fund the $1.1 million needed to restore the courts that still contribute at least some portion of the employee's share of costs for retirement to be fully funded (see Attachment G, columns F, G, and H).

### Recommendation 3: 2016–2017 Nonsheriff's Security Funding

3. Allocate a total of $754,000 for court-provided security costs from the TCTF as follows:
   a. Allocate the amount of $412,000 based on the Judicial Council-approved methodology[3] that beginning in 2016–2017 and beyond, if any new General Fund (GF) augmentation is received, courts with court-provided (nonsheriff) security since 2010–2011 would be provided funding based on either the same growth funding percentage that the county sheriff receives or the percentage of the GF increase to the trial courts—whichever is lower (see Attachment A, column 4); and
   b. Allocate the amount of $343,000 included in the 2016 Budget Act to address the increased costs for marshals in two courts (see Attachment A, column 5).

[3] Judicial Council of Cal., mins. (July 28, 2015), p. 11; see *www.courts.ca.gov/documents/jc-20150728-minutes.pdf*

### Previous council action

***BCP spring 2015 submission***

At its January 22, 2015 business meeting, the Judicial Council approved the TCBAC's recommendation for the preparation and submission of an FY 2015–2016 spring budget change proposal (BCP) to the DOF for trial court–provided security.

In February 2015, a spring BCP for 2015–2016 was submitted to the DOF. The BCP request by the Judicial Council was for a GF augmentation of $3.7 million to address increased costs for court-provided (nonsheriff) security for the maintenance of funding at 2010–2011 security levels. The DOF did not approve the GF augmentation requested in the BCP and, subsequently, it was not included in the Governor's 2015 May Revise. The DOF's reasoning was that the trial courts should prioritize security expenses against other costs and utilize their GF augmentation (i.e., $60 million in 2013–2014, $86.3 million in 2014–2015, and $90.6 million in 2015–2016).

***BCP fall 2016 submission***

At the Judicial Council meeting on July 28, 2015, the council approved the TCBAC recommendation to submit a BCP to address increased costs for court-provided (nonsheriff) security for the maintenance of funding at FY 2010–2011 security levels. In addition, beginning in FY 2016–2017 and beyond, if any new General Fund augmentation for general trial court operations is received, courts with court-provided (nonsheriff) security since 2010–2011 would be provided funding based on the lesser of the growth funding percentage that the county sheriff received or the General Fund augmentation percentage increased. The growth funding would cease if a court discontinued its court-provided security services.

### Rationale for recommendation 3

When criminal justice realignment occurred in 2011, funding for sheriff-provided security was transferred to the counties. As a result, in July 2011, trial court base budgets were reduced by the total amount for sheriff-provided security—$484.6 million—while a total of $41.0 million remained in court base budgets for those with court-provided security costs (private security contracts, court attendants, marshals, and other costs such as alarm systems).

Currently, county-provided sheriff security receives growth funding from the Trial Court Security Growth Special Account; however, courts have not received any funding for increased costs for private security contracts since 2010–2011. Courts do, however, receive funding for benefit adjustments for marshal and court security staff through the benefit funding process.

In September 2015, a BCP for 2016–2017 was submitted to the DOF. The BCP request by the Judicial Council was for a GF augmentation of $3.97 million to address increased costs for court-provided (nonsheriff) security for the maintenance of funding at 2010–2011 security levels. The $3.97 million was for increased costs for marshals, court attendants, and private security contracts for entrance screening since the 2011 Public Safety Realignment. The 2016 Governor's

budget included a GF augmentation of $343,000 to address only the increased costs for marshals and, subsequently, this amount was included in 2016 Budget Act (see Attachment H, column E). There was no explanation given as to why the other court-provided security costs were not funded. However, in prior years, the DOF's reasoning was that the trial courts should prioritize security expenses against other costs and utilize the GF augmentations received in 2013–2014, 2014–2015, and 2015–2016.

For 2016–2017, the county sheriff increase is estimated to be 2.21% in the 2016 May Revise, based on estimated growth of 2.42% in 2015–2016. The $20 million GF augmentation included in the 2016 Budget Act is a 1.08% increase to the 2016–2017 Governor's Proposed Budget 45.10 (0150010) appropriation, excluding one-time allocations and the $20 million in funding. As a result, based on the council-approved methodology, the 1.08% GF increase would be used for calculating the 2016–2017 nonsheriff's security allocation adjustment, as it is lower than the 2.21% sheriff-estimated growth. This equates to a $412,000 increase for those courts with nonsheriff's security allocations that did not receive an increase through the BCP (see Attachment H, column D).

## Recommendation 4: 2016–2017 WAFM Allocation Adjustments

4. Allocate each court's share of a net allocation increase of $19.6 million from the Trial Court Trust Fund using the 2016–2017 Workload-Based Allocation and Funding Methodology (WAFM) consisting of a reallocation of 40 percent ($576.2 million) and an additional $233.8 million of courts' historical WAFM-related base allocation of $1.44 billion, reallocation of $214.2 million in new funding provided from 2013–2014 through 2015–2016 for general court operations, and allocation of $19.6 million in new funding provided in 2016–2017 for general court operations (see Attachment A, column 6).

### Previous council action

On April 26, 2013, the council adopted a policy to phase in the use of WAFM for reallocating courts' historical WAFM base funding, as of the end of 2012–2013, over a five-year period starting in 2013–2014, in which 50 percent of historical funding would be reallocated according to WAFM by 2017–2018. For 2016–2017, 40 percent of courts' historical base funding would be subject to reallocation based on WAFM. The council adopted an exception to the phase-in of reallocation of historical funding in years when new funding for general court operations was provided. In such years, additional historical funding, above and beyond the phase-in level and up to the level of the new funding amount, would be reallocated.

The council adopted a number of revisions to the WAFM on February 20, 2014. To determine funding need for courts whose WAFM workload need is less than 50 full-time equivalents (FTEs), the council adopted using the most current three-year average salary data to determine each court's Bureau of Labor Statistics (BLS) salary adjustment and adopted a per-FTE dollar

allotment floor that is the median, BLS-adjusted, average FTE dollar allotment; the council eliminated the "cluster 1" courts' exemption from having their historical base allocations reallocated using the WAFM. At its June 25–26, 2015 business meeting, the council approved both the Workload Assessment Advisory Committee (WAAC) recommendation to use an interim complex civil case weight for use in the Resource Assessment Study (RAS) model for purposes of FY 2015–2016 budget allocations and the TCBAC recommendation to reduce the $90.6 million of new funding provided in the 2015 Budget Act by the existing $22.7 million revenue shortfall before allocating the monies using the WAFM. The 2016–2017 WAFM computation reflects the modifications to the calculation of the WAFM operating expenses and equipment (OE&E) per full-time equivalent (FTE) amounts that were approved by the council on April 15, 2016. It also reflects an update to the RAS model FTE need parameters as approved by the WAAC on April 28, 2016.

**Rationale for recommendation 4**

The allocation adjustments reflect the current WAFM, which incorporates the revisions adopted by the council on February 20, 2014, June 25–26, 2015, and April 15, 2016, and allocates funding as directed by Judicial Council action on June 26, 2015. The 2016–2017 WAFM is updated to include 2015–2016 Schedule 7A salary and benefit budgets (as of July 1, 2015), average filings from 2012–2013 to 2014–2015, three-year average salary data from 2012 to 2014 from the BLS, three-year average OE&E data from 2012–2013 to 2014–2015 from courts' fourth quarter Quarterly Financial Statements, and 2014–2015 AB 1058 child support grant reimbursement data (see Attachment I).

As noted in the narrative for recommendation 3, at its July 28, 2015 business meeting, the Judicial Council directed that beginning in FY 2016–2017 and beyond, if any new General Fund augmentation for general trial court operations is received, courts with court-provided (nonsheriff) security since 2010–2011 would be provided funding based on the lesser of the growth funding percentage that the county sheriff received or the General Fund augmentation percentage increased. As a result, those courts that did not receive a funding increase through the 2016–2017 BCP will receive a 1.08% increase—the General Fund augmentation percentage increase—to their security allocations equaling $411,942 from the $20 million General Fund increase provided in the 2016 Budget Act. An allocation of each court's share of a net allocation increase of $19.6 million ($20.0 million less $0.4 million for security) is provided by using the 2016–2017 WAFM to (1) reallocate 40 percent ($576.2 million) and an additional $233.8 million of courts' historical WAFM-related base allocation of $1.44 billion, (2) reallocate $214.2 million in new funding provided from 2013–2014 through 2015–2016 for general court operations, and (3) allocate $19.6 million in new funding provided in 2016–2017 for general court operations.

Attachment K displays the various WAFM allocation adjustments by court, which net to a total of $19.6 million, as displayed in column R. Column G displays the net reallocation of 40 percent ($576.2 million) of courts' historical base funding using the current WAFM. Column P displays

the reversal of the reallocation of 30 percent of courts' historical base funding that was allocated on an ongoing basis in 2015–2016. The sum of columns G and P provides the net change that is being reallocated in 2016–2017 due to the phase-in of WAFM. Columns J and N display the updated net reallocation of $214.2 million in historical base funding using the current WAFM and the updated allocation of $214.2 million in new 2013–2014 through 2015–2016 funding, respectively. Column Q displays the reversal of the ongoing allocations made in 2015–2016 related to the $214.2 million. The sum of columns J, N, and Q provides the net change in the $214.2 million that is being allocated in 2016–2017. Column M displays the net reallocation of $19.6 million in historical base funding. Column O displays the allocation of $19.6 million in new funding for general court operations provided in 2016–2017.

Other attachments provide detail underlying the information displayed in Attachments I and K. Attachments J1, J2, and J3 provide detail related to the RAS workload/FTE need, BLS factor, and FTE allotment factor, respectively, displayed in Attachment I. Attachment K1 provides the details of courts' historical WAFM-related base allocations of the $1.44 billion that is used in Attachment K. Attachments L and M provide a summary and detailed comparison of changes in WAFM need and its components by court and cluster from FY 2015–2016 to FY 2016–2017.

## Recommendation 5: 2016–2017 Funding Floor Allocation Adjustment

5. Allocate each court's share of the 2016–2017 Workload-Based Allocation and Funding Methodology funding-floor allocation adjustment, which includes that funding-floor allocations for six courts receive a total of $400,562 in floor adjustments and that all other courts are allocated a reduction totaling $400,562, for a net-zero total allocation (see Attachment A, column 7).

### Previous council action

At its February 20, 2014, meeting, for allocating trial court base funding for court operations, the council established an absolute funding floor ($750,000 in FY 2015–2016) and a graduated funding floor that is based on a court's WAFM funding need ($875,000, $1,250,000, and $1,875,000 in FY 2015–2016); and funded the funding-floor allocation by reducing, pro rata, the allocations of courts that do not qualify for an absolute or graduated funding floor.

### Rationale for recommendation 5

Each court's share of the 2016–2017 WAFM funding-floor allocation adjustment is based on the policy adopted by the council on February 20, 2014. Six courts receive a total of $400,562 in floor adjustments and all other courts are allocated a reduction totaling $400,562, for a net-zero total allocation.

The allocation adjustment for each court is displayed in Attachment A (summary table) and Attachment N (columns C and E). The funding-floor allocations that six courts received are

displayed in column C of Attachment N. As displayed in Attachment O1, two courts were eligible for the absolute funding-floor level of $750,000, one court for the graduated level of $1,250,000, and three courts for the graduated level of $1,874,999. The funding-floor adjustment for courts that did not receive a funding-floor allocation is displayed in column E of Attachment N. Attachment O1 displays whether or not a court is eligible for a funding-floor adjustment and, if a court is eligible, what the maximum funding-floor amount is for the court. Attachment O2 displays each court's 2015–2016 WAFM-related base allocation. Attachment O3 displays each court's 2016–2017 WAFM-related base allocation before and after any funding-floor adjustment.

## Recommendation 6: Preliminary One-Time Allocation Reduction for Fund Balance Above the 1 Percent Cap

6. Approve a preliminary one-time allocation reduction of $10.3 million to 20 courts that are projecting the portion of their 2015–2016 ending fund balance that is subject to the 1 percent fund balance cap to exceed the cap by $10.3 million, as required by statute (see Attachment A, column 8).

### Previous council action

At its July 29, 2014 business meeting, to assist the council in complying with Government Code section 68502.5(c)(2)(A), the Judicial Council approved an annual process, starting in 2015–2016, for courts to provide preliminary and final computations of the portion of their ending fund balance that is subject to the 1 percent cap:

1. Each year, courts will be required to submit the 1 percent computation form with preliminary year-end information by July 15. The information provided by courts will be used by the council to make the preliminary allocation of reductions as required by statute. Courts would not be required to provide the details related to encumbrances, prepayments, and restricted revenue when submitting the form for the preliminary allocation.
2. Each year, courts will be required to submit the 1 percent computation form with final year-end information by October 15.
3. Before February, the Judicial Council Chief Financial Officer will report to the council the information provided by courts for the final allocation reduction, if any.

### Rationale for recommendation 6

Government Code section 68502.5(c)(2)(A) requires the council to make a preliminary allocation reduction in July of each fiscal year (see Attachment P) and a final allocation reduction before February of each fiscal year to offset the amount of reserves (or fund balance) in excess of the amount authorized by Government Code section 77203 to be carried over from one year to the next beginning June 30, 2014. The reductions reflect the calculated preliminary allocation reduction amounts provided by the courts on the 1% Fund Balance Cap Calculation Form (see Attachment Q).

$6.4 million of the reductions relate to requests from 13 courts under the Judicial Council–adopted process that allows courts to request funding reduced as a result of a court's exceeding the 1 percent fund balance cap, to be retained in the Trial Court Trust Fund for the benefit of that court. Requests from 11 of the courts have already been approved with 2 court requests submitted for the Judicial Council's consideration at today's, July 29, 2016 business meeting. Four courts did not submit preliminary fund balance information as of July 19, 2016.

## Recommendation 7: Allocation for Criminal Justice Realignment Costs

7. Approve a one-time allocation of $9.2 million for criminal justice realignment costs from the Trial Court Trust Fund based on the most current, available postrelease community supervision (PRCS) and parole workload data submitted to the Judicial Council's Criminal Justice Services office pursuant to Penal Code section 13155 (each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole) (see Attachment A, column 9).

### Previous council action

In fiscal years 2011–2012 and 2012–2013, the funding provided in the Budget Act to address costs related to the Criminal Justice Realignment Act of 2011 was allocated to the trial courts based on each court's percentage of the total estimated petitions for revocation, as estimated by the California Department of Corrections and Rehabilitation (CDCR). Based on the recommendation of the TCBAC, the funding was split in FY 2013–2014 into two equal amounts with the first half being allocated in July 2013 based on the same methodology as previous allocations, and the second half in February 2014 using a methodology that incorporated equally both population (each court's percentage of the statewide population of individuals on PRCS and parole) and workload (each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole). The Judicial Council approved the TCBAC's recommendation for the FY 2014–2015 criminal realignment allocation that it should be split into two equal amounts with the first half being allocated in July 2014 using the same population and workload methodology, but that the second half in January 2015 be allocated based solely on workload related to PRCS and parole.

At the Judicial Council's July 28, 2015 business meeting, the council approved the TCBAC recommendation of a one-time FY 2015–2016 allocation of $9.2 million for criminal justice realignment costs based on the most current available PRCS and parole workload data submitted to the Judicial Council's Criminal Justice Services office pursuant to Penal Code section 13155—each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole.

### Rationale for recommendation 7

Each court's share of the 2016–2017 criminal justice realignment funding is based on each court's percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole from January 1, 2015, to December 31, 2015, consistent with the methodology adopted by the council on July 28, 2015 (see Attachment R).

## Recommendation 8: Allocation for Proposition 47 Workload Costs

8. Approve a one-time allocation of $21.4 million in new funding from the Trial Court Trust Fund for Prop. 47–related workload costs in the following manner:
    a. Allocate $10.7 million based on each court's share of statewide petitions for resentencing and reclassification from October 1, 2015, to March 31, 2016, with funding to be distributed in August 2016 (see Attachment A, column 10); and
    b. Allocate $10.7 million based on each court's share of statewide petitions for resentencing and reclassification from April 1, 2016, to September 30, 2016, with funding to be distributed in January 2017 (see Attachment A, column 11).

### Previous council action

On July 28, 2015, the Judicial Council approved the TCBAC's recommendation for the 2015–2016 allocation of $26.9 million in new funding as follows[4]:

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

### Rationale for recommendation 8

The TCBAC recommends the funding should be allocated in two distributions to ensure that the most accurate and timely data is used in the distribution. This will ensure that newer workload associated with processing juvenile Prop. 47 relief cases are included[5] and correct for fluctuations in data related to early Prop. 47 implementation and data collection challenges.

The California Department of Finance (DOF) requested information from the Judicial Council regarding the impact of Prop. 47 on the courts in 2016–2017. In response to this request in December 2015, Judicial Council staff submitted a Budget Change Proposal on December 31,

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[4] Judicial Council of Cal., mins. (July 28, 2015), p. 5; see *www.courts.ca.gov/documents/jc-20150728-minutes.pdf.*

[5] *Alejandro N. v. Superior Court of San Diego County* (2015) 238 Cal.App.4th 1209, (review denied Oct. 14, 2015), found that both the sentence reduction provisions and offense reclassification provisions of Prop. 47 apply to juvenile offenders. Prior to that decision, Prop. 47 jurisdiction over juveniles was uncertain.

2015, requesting $21.4 million. The trial courts needed $13.8 million more than the original 2016–2017 allocation of $7.6 million, for a total of $21.4 million in 2016–2017. This was based on updated information which reflects that as of June 30, 2015, the courts received over 165,000 petitions for Prop. 47 relief.[6] Courts redirected resources in order to process these cases. The 2015–2016 augmentation assisted the courts by mitigating many of the workload effects of the proposition implementation, but additional help was needed for 2016–2017.

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

The Criminal Justice Realignment Subcommittee met on June 22, 2016, to consider options for the allocation of the $21.4 million. The subcommittee considered the data collection time frames to include the allocations with the understanding that the data is now collected on a quarterly basis, and whether the funding should be distributed in one allocation or two. After considering both options, the subcommittee recommended the option of two allocations for the reasons explained above.

## Comments, Alternatives Considered, and Policy Implications

No public comments were received when the recommendations were considered by the TCBAC at its July 7, 2016 meeting.

## Implementation Requirements, Costs, and Operational Impacts

The implementation requirements, costs, and operational impacts are detailed in the preceding sections.

## Attachments

1. Attachment A: Summary of Court-Specific Allocations and Net Reallocations
2. Attachment B: Trial Court Trust Fund—Fund Condition Statement
3. Attachment C: TCTF Judicial Council and Expenses on Behalf of the Trial Courts Appropriations Allocations
4. Attachment D: FY 2015-16 and FY 2016-17 Trial Court Trust Fund Support for Operation of the Trial Courts: Appropriation vs. Estimated/Approved Allocations

[6] As of March 31, 2016, the courts have received over 235,000 Prop. 47 petitions for relief. See *http://www.courts.ca.gov/documents/for-publication_prop-47.pdf.*

5. Attachment E: 2016–2017 Beginning Base Allocation: 2015–2016 Beginning Base, 2015–2016 Base Allocations, and Annualization
6. Attachment F: Proposed Allocation of New Funding for 2015–2016 Benefit Cost Changes
7. Attachment G: Allocation of $7.1 Million Requested for Inclusion in the 2016 Budget Act for Restored Funding for Cost Changes
8. Attachment H: FY 2016–2017 Non-Sheriff's Security Allocations
9. Attachment I: 2016–2017 Workload-Based Allocation and Funding Methodology
10. Attachment J1: FY 2016-17 RAS FTE Need
11. Attachment J2: 2016-17 BLS Factor
12. Attachment J3: FY 2016-17 FTE Allotment Factor
13. Attachment K: 2016–2017 Allocation of New Funding and Reallocation of Historical Funding
14. Attachment K1: Historical Trial Court Funding Subject to Reallocation Using WAFM
15. Attachment L: Summary of Changes from 2015–2016 to 2016–2017 Total WAFM Funding Need
16. Attachment M: Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster
17. Attachment N: FY 2016–2017 Allocation Adjustment Related to Funding Floor
18. Attachment O1: Determination of Funding Floor
19. Attachment O2: Estimated FY 2015–2016 WAFM-Related Base Allocation
20. Attachment O3: Estimated FY 2016–2017 WAFM-Related Base Allocation
21. Attachment P: Preliminary One-Time Allocation Reduction for Fund Balance Above the 1% Cap
22. Attachment Q: 1% Fund Balance Cap Calculation Form
23. Attachment R: Allocation of $9.2 Million of Criminal Justice Realignment Funding
24. Attachment S: Two Distributions of $10.7 Million Based on Most Recent Proposition 47 Petitions and Applications

## Summary of Court-Specific Allocations and Net Reallocations

| | Recommendation 1 | Recommendation 2a | Recommendation 2b | Recommendation 3a | Recommendation 3b | Recommendation 4 | Recommendation 5 | Recommendation 6 | Recommendation 7 | Recommendation 8a | Recommendation 8b | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Preliminary 2016-2017 Base Allocation (TCTF and GF) | Estimated 2015-16 Benefits Funding (Full-Year) | 2012-13 & 2013-14 Previously Unfunded Benefits Costs Allocation | Non-Sheriff's Security Non-BCP Funding | Non-Sheriff's Security BCP Funding | 2016-17 WAFM Allocation Adjustments | 2016-17 Funding Floor Allocation Adjustment | Preliminary Reduction for Fund Balance Above the 1% Cap | Criminal Justice Realignment | Proposition 47 Funding (1st Half) | Proposition 47 Funding (2nd Half) | Total |
| **Court** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
| Alameda | 74,815,021 | 645,929 | 795,745 | 34,322 | - | (436,743) | (16,517) | (2,015,955) | 237,286 | 338,212 | pending | **74,397,300** |
| Alpine | 745,696 | (17,093) | 3,088 | - | - | (19,759) | 35,931 | (201,656) | - | - | pending | **546,206** |
| Amador | 2,171,075 | 41,319 | 11,783 | - | - | 59,048 | (532) | - | 6,114 | 8,713 | pending | **2,297,520** |
| Butte | 9,446,395 | 211,906 | 78,377 | 5,045 | - | 375,299 | (2,180) | (11,112) | 71,071 | 57,821 | pending | **10,232,621** |
| Calaveras | 2,049,274 | 74,133 | 22,634 | - | - | 22,043 | (507) | - | 3,821 | 6,072 | pending | **2,177,471** |
| Colusa | 1,684,618 | 24,213 | 7,914 | - | - | (17,236) | 160,044 | - | 3,821 | 528 | pending | **1,863,903** |
| Contra Costa | 39,984,640 | (783,109) | 504,413 | - | - | (807,633) | (8,738) | (881,244) | 83,872 | 112,737 | pending | **38,204,938** |
| Del Norte | 2,469,730 | 59,258 | 22,599 | - | - | 82,386 | (587) | (100,344) | 7,833 | 8,977 | pending | **2,549,852** |
| El Dorado | 6,570,654 | 98,371 | 9,371 | - | - | (34,774) | (1,520) | (1,593) | 35,536 | 30,891 | pending | **6,706,936** |
| Fresno | 44,631,873 | 252,326 | 456,561 | - | - | 2,960,295 | (11,030) | - | 371,404 | 340,324 | pending | **49,001,752** |
| Glenn | 1,854,657 | 27,501 | 11,899 | 106 | - | (94,502) | 63,519 | (90,000) | 2,802 | 5,280 | pending | **1,781,261** |
| Humboldt | 5,949,966 | 56,493 | 67,869 | 1,812 | - | 173,992 | (1,388) | - | 39,166 | 17,425 | pending | **6,305,335** |
| Imperial | 8,220,423 | 120,442 | 101,174 | 4,541 | - | 174,720 | (1,872) | - | 32,670 | 21,650 | pending | **8,673,747** |
| Inyo | 2,018,391 | 38,621 | 16,191 | 2,016 | - | (36,939) | (436) | - | 1,719 | 528 | pending | **2,040,092** |
| Kern | 41,796,192 | 988,357 | 272,793 | 708 | - | 3,029,898 | (10,404) | (1,614,583) | 308,166 | 1,149,022 | pending | **45,920,148** |
| Kings | 6,360,982 | 48,872 | 10,949 | 4,557 | - | 349,995 | (1,427) | - | 58,080 | 69,966 | pending | **6,901,973** |
| Lake | 3,190,914 | 35,981 | 1,582 | 2,122 | - | 95,340 | (721) | (84,253) | 12,609 | 12,673 | pending | **3,266,248** |
| Lassen | 2,254,864 | 16,783 | 2,759 | 3,173 | - | (24,851) | (458) | (132,148) | 4,967 | 7,921 | pending | **2,133,011** |
| Los Angeles | 519,922,911 | (1,336,025) | 5,984,546 | 154,380 | - | 6,939,407 | (115,500) | - | 3,471,211 | 2,614,341 | pending | **537,635,271** |
| Madera | 7,221,663 | 241,857 | 22,490 | 4,119 | - | 219,947 | (1,711) | - | 41,840 | 21,386 | pending | **7,771,592** |
| Marin | 12,159,405 | 221,932 | 177,317 | 104 | - | (519,030) | (2,806) | - | 15,284 | 36,963 | pending | **12,089,169** |
| Mariposa | 1,147,064 | 2,134 | 1,761 | - | - | (25,442) | (262) | - | 2,484 | 2,640 | pending | **1,130,378** |
| Mendocino | 5,050,187 | 188,392 | 116,313 | 3,233 | - | 137,568 | (1,208) | - | 29,422 | - | pending | **5,523,907** |
| Merced | 11,438,096 | 154,519 | 153,398 | - | - | 227,209 | (2,697) | (298,878) | 99,729 | 31,419 | pending | **11,802,795** |
| Modoc | 925,607 | 10,777 | 1,753 | 9 | - | (55,866) | (206) | - | 764 | - | pending | **882,838** |
| Mono | 1,552,463 | 11,291 | 5,599 | 261 | - | 33,841 | 107,760 | - | 382 | 2,376 | pending | **1,713,974** |
| Monterey | 16,380,107 | 361,192 | 130,795 | 9,396 | - | 564,039 | (3,808) | (51,915) | 42,222 | 36,699 | pending | **17,468,727** |
| Napa | 7,112,089 | 106,421 | 89,880 | 3,192 | - | 164,861 | (1,587) | (113,793) | 14,010 | - | pending | **7,375,074** |
| Nevada | 4,853,867 | 99,540 | 59,490 | 4,681 | - | (87,424) | (980) | - | 6,496 | 4,488 | pending | **4,940,159** |
| Orange | 139,551,260 | 66,411 | 2,860,993 | 29,525 | - | (1,851,991) | (31,299) | (857,269) | 386,688 | 741,900 | pending | **140,896,218** |
| Placer | 14,614,478 | 253,075 | 140,675 | - | - | 547,583 | (3,419) | (272,716) | 30,759 | 29,834 | pending | **15,340,269** |
| Plumas | 1,259,920 | 12,766 | 2,974 | - | - | (41,600) | 4,938 | - | 1,911 | 264 | pending | **1,241,173** |
| Riverside | 79,176,844 | 1,454,359 | 812,595 | 20,860 | - | 2,225,921 | (18,537) | - | 813,878 | 347,980 | pending | **84,833,901** |
| Sacramento | 74,820,341 | (1,032,400) | 1,136,127 | 20,136 | - | (69,047) | (16,579) | (1,810,775) | 160,101 | 107,721 | pending | **73,315,625** |
| San Benito | 2,422,410 | 32,176 | 8,330 | - | - | (104,676) | (551) | - | 9,170 | 5,808 | pending | **2,372,668** |
| San Bernardino | 88,845,149 | 2,087,322 | 659,482 | 35,310 | - | 2,446,434 | (20,474) | - | 804,899 | 665,598 | pending | **95,523,720** |
| San Diego | 135,183,257 | 1,021,966 | 2,038,142 | 7,098 | - | (2,953,490) | (30,342) | - | 492,530 | 493,984 | pending | **136,253,146** |
| San Francisco | 57,691,927 | (1,316,245) | 739,779 | - | - | (350,192) | (13,130) | - | 54,641 | 71,286 | pending | **56,878,066** |
| San Joaquin | 30,540,492 | 424,617 | 264,991 | 3,108 | - | 1,772,837 | (7,450) | - | 166,979 | 526,195 | pending | **33,691,768** |
| San Luis Obispo | 13,138,220 | 60,624 | 60,453 | 2,610 | - | (4,685) | (2,902) | - | 62,474 | 49,636 | pending | **13,366,430** |
| San Mateo | 34,195,508 | 54,150 | 298,280 | 4,785 | - | (174,732) | (7,682) | - | 30,568 | 695,961 | pending | **35,096,838** |
| Santa Barbara | 20,991,085 | 50,020 | 60,324 | 11,395 | - | 427,936 | (4,669) | (522,282) | 77,185 | 48,580 | pending | **21,139,574** |
| Santa Clara | 74,878,764 | 606,490 | 408,201 | - | - | (165,418) | (17,232) | - | 125,903 | 294,384 | pending | **76,131,090** |
| Santa Cruz | 11,177,032 | 238,885 | 76,312 | - | - | 166,897 | (2,614) | - | 30,568 | 208,577 | pending | **11,895,659** |

## Summary of Court-Specific Allocations and Net Reallocations

| | Recommendation 1 | Recommendation 2a | Recommendation 2b | Recommendation 3a | Recommendation 3b | Recommendation 4 | Recommendation 5 | Recommendation 6 | Recommendation 7 | Recommendation 8a | Recommendation 8b | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Preliminary 2016-2017 Base Allocation (TCTF and GF) | Estimated 2015-16 Benefits Funding (Full-Year) | 2012-13 & 2013-14 Previously Unfunded Benefits Costs Allocation | Non-Sheriff's Security Non-BCP Funding | Non-Sheriff's Security BCP Funding | 2016-17 WAFM Allocation Adjustments | 2016-17 Funding Floor Allocation Adjustment | Preliminary Reduction for Fund Balance Above the 1% Cap | Criminal Justice Realignment | Proposition 47 Funding (1st Half) | Proposition 47 Funding (2nd Half) | Total |
| **Court** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
| Shasta | 11,770,943 | 235,389 | 90,993 | - | 272,635 | 348,727 | (2,276) | - | 85,209 | 83,959 | pending | **12,885,579** |
| Sierra | 744,799 | 9,323 | 4,422 | - | - | (39,021) | 28,370 | - | 764 | - | pending | **748,656** |
| Siskiyou | 3,015,299 | 137,750 | 29,388 | - | - | (162,978) | (672) | (29,481) | 11,654 | 2,904 | pending | **3,003,865** |
| Solano | 19,418,119 | 597,865 | 245,864 | 4,702 | - | (10,465) | (4,488) | - | 112,338 | 123,562 | pending | **20,487,498** |
| Sonoma | 23,118,451 | 63,956 | 305,073 | 4,752 | - | (409,145) | (5,158) | (842,106) | 104,696 | 54,916 | pending | **22,395,436** |
| Stanislaus | 19,725,272 | 95,213 | 404,982 | 101 | - | 752,566 | (4,784) | - | 88,839 | 242,636 | pending | **21,304,825** |
| Sutter | 4,502,072 | 34,036 | 35,710 | 2,668 | - | 276,084 | (1,076) | (347,495) | 17,577 | - | pending | **4,519,577** |
| Tehama | 3,468,896 | 54,682 | 12,296 | - | - | 174,873 | (866) | - | 17,959 | 12,673 | pending | **3,740,513** |
| Trinity | 1,684,534 | 10,086 | 9,880 | - | 69,871 | 65,685 | (308) | - | 2,675 | 2,904 | pending | **1,845,328** |
| Tulare | 15,626,610 | 410,850 | 51,104 | 168 | - | 1,112,551 | (3,937) | - | 78,140 | 136,235 | pending | **17,411,722** |
| Tuolumne | 2,980,842 | 91,053 | 9,519 | 2,382 | - | 72,658 | (664) | - | 5,349 | 20,858 | pending | **3,181,996** |
| Ventura | 32,147,570 | 450,232 | 268,090 | 16,839 | - | 1,092,944 | (7,430) | - | 362,615 | 529,363 | pending | **34,860,223** |
| Yolo | 8,577,273 | 123,356 | 83,319 | 6,295 | - | 405,133 | (1,944) | - | 41,649 | 254,517 | pending | **9,489,598** |
| Yuba | 3,688,250 | 122,050 | 32,747 | 1,432 | - | 586,977 | (1,000) | - | 40,503 | 8,713 | pending | **4,479,671** |
| **Total** | **1,772,934,442** | **8,452,388** | **20,292,088** | **411,942** | **342,506** | **19,588,058** | **(0)** | **(10,279,597)** | **9,223,000** | **10,700,000** | **10,700,000** | **1,842,364,828** |

# Trial Court Trust Fund -- Fund Condition Statement

| # | Description | FY 2014-15 (Year-End Financial Statement) Col. A | FY 2015-16 (Estimated) Col. B | FY 2016-17 (Estimated) Col. C | FY 2017-18 (Estimated) Col. D |
|---|---|---|---|---|---|
| 1 | Beginning Balance | 21,218,232 | 6,614,017 | 24,170,507 | 25,308,871 |
| 2 | Prior-Year Adjustments | 5,624,798 | 6,965,354 | - | - |
| 3 | **Adjusted Beginning Fund Balance** | **26,843,030** | **13,579,371** | **24,170,507** | **25,308,871** |
| 4 | Revenue | 1,341,324,951 | 1,286,787,373 | 1,279,239,688 | 1,330,399,506 |
| 5 | *Maintenance of Effort Obligation Revenue* | *659,050,502* | *659,050,502* | *659,050,502* | *659,050,502* |
| 6 | *Civil Fee Revenue* | *355,952,541* | *360,155,277* | *355,903,523* | *347,426,760* |
| 7 | *Court Operations Assessment Revenue* | *139,931,778* | *114,747,955* | *107,352,371* | *131,519,771* |
| 8 | *Civil Assessment Revenue* | *159,372,012* | *125,982,647* | *130,260,171* | *165,473,655* |
| 9 | *Parking Penalty Assessment Revenue* | *24,994,594* | *24,685,754* | *24,578,702* | *24,472,115* |
| 10 | *Interest from SMIF* | *151,376* | *272,747* | *272,747* | *272,747* |
| 11 | *Sanctions and Contempt Fines* | *1,586,715* | *1,402,426* | *1,402,426* | *1,402,426* |
| 12 | *Miscellaneous Revenue* | *285,431* | *490,065* | *419,246* | *781,530* |
| 13 | General Fund Transfer | 922,648,255 | 943,724,000 | 1,016,691,000 | 960,291,000 |
| 14 | General Fund Transfer - Court-Appointed Dependency Counsel | - | 114,700,000 | 114,700,000 | 114,700,000 |
| 15 | General Fund Transfer - Revenue Backfill | 30,900,000 | 58,900,000 | 70,500,000 | 47,000,000 |
| 16 | Reduction Offset Transfers | 26,080,000 | 6,080,000 | 6,080,000 | 6,080,000 |
| 17 | Net Other Transfers/Charges/Reimbursements | 12,678,778 | 13,217,422 | 13,217,422 | 13,217,422 |
| 18 | **Total Revenue and Transfers/Charges/Reimbursements** | **2,333,631,984** | **2,423,408,794** | **2,500,428,109** | **2,471,687,927** |
| 19 | **Total Resources** | **2,360,475,014** | **2,436,988,166** | **2,524,598,616** | **2,496,996,798** |
| 20 | **Expenditures/Encumbrances/Allocations** | | | | |
| 21 | Program 30 (0140) - Expenditures/Allocations | 19,718,918 | 16,040,772 | 3,145,000 | 2,785,399 |
| 22 | Program 30.05 (0140010) - Judicial Council (Staff) | 4,095,938 | 3,577,143 | 3,145,000 | 2,785,399 |
| 23 | Program 30.15 (0140019) - Trial Court Operations | 15,622,980 | 12,463,629 | - | - |
| 24 | | | | | |
| 25 | Program 45 (0150) - Expenditures/Allocations | 2,333,437,799 | 2,396,485,718 | 2,496,144,745 | 2,476,628,505 |
| 26 | Program 45.10 (0150010) - Support for Trial Court Operations | 1,883,174,214 | 1,813,848,884 | 1,896,754,798 | 1,886,039,197 |
| 27 | Program 0150011 - Court-Appointed Dependency Counsel | - | 114,700,000 | 114,700,000 | 114,700,000 |
| 28 | Program 45.25 (0150019) - Comp. of Superior Court Judges | 319,803,869 | 333,156,000 | 333,449,000 | 333,449,000 |
| 29 | Program 45.35 (0150028) - Assigned Judges | 24,792,538 | 26,646,000 | 26,646,000 | 26,646,000 |
| 30 | Program 45.45 (0150037) - Court Interpreters | 96,802,928 | 99,599,020 | 103,458,000 | 103,559,000 |
| 31 | Program 45.55 (0150046) - Grants | 8,864,250 | 8,535,814 | 8,559,493 | 8,622,308 |
| 32 | Program 0150095 - Expenses on Behalf of the Trial Courts | - | - | 12,577,453 | 3,613,000 |
| 33 | Item 601 - Redevelopment Agency Writ Case Reimbursements | 704,280 | 291,169 | - | - |
| 34 | **Total, Expenditures/Encumbrances/Allocations** | **2,353,860,997** | **2,412,817,659** | **2,499,289,745** | **2,479,413,904** |
| 35 | **Ending Fund Balance** | **6,614,017** | **24,170,507** | **25,308,871** | **17,582,894** |
| 36 | | | | | |
| 37 | **Fund Balance Detail** | | | | |
| 38 | Restricted Fund Balance | 16,294,708 | 12,106,481 | 20,611,115 | 20,870,773 |
| 39 | *Emergency Needs Reserve* | - | - | *10,000,000* | *10,000,000* |
| 40 | *Court Interpreter Program* | *10,917,600* | *9,043,209* | *9,043,209* | *9,043,209* |
| 41 | *Court-Appointed Dependency Counsel Collections* | *1,574,692* | *751,218* | *931,238* | *1,190,897* |
| 42 | *Redevelopment Agency Writ Case Reimbursements* | *927,837* | *636,668* | *636,668* | *636,668* |
| 43 | *Refund to courts of overcharges for JCC services* | *380,151* | - | - | - |
| 44 | *Sargent Shriver Civil Counsel* | *2,494,429* | *1,675,387* | - | - |
| 45 | Unrestricted Fund Balance | (9,680,691) | 12,064,026 | 4,697,756 | (3,287,879) |
| 46 | | | | | |
| 47 | **Revenue and Transfers Annual Surplus/(Deficit)** | **(20,229,013)** | **10,591,135** | **1,138,364** | **(7,725,977)** |

# TCTF Judicial Council and Expenses on Behalf of the Trial Courts Appropriations Allocations

**Attachment C**

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

1. Provisional language in the State Budget Act for 2016 allows the Judicial Council appropriation authority to be increased for support to the Sargent Shriver Civil Counsel Pilot, Equal Access Fund, and Court-Appointed Dependency Counsel Collections. Provisional language also allows up to $11.274 million to be transferred to the Judicial Council appropriation authority for the recovery of costs for administrative services provided to the trial courts.

## FY 2015-16 and FY 2016-17 Trial Court Trust Fund Support for Operation of the Trial Courts: Appropriation vs. Estimated/Approved Allocations

| # | Description | Type | 2015-16 May Revise Estimate | 2016-17 Budget Act | Allocations for TCBAC Consideration | Explanation for Items Not Considered |
|---|---|---|---|---|---|---|
| | | | Col. A | Col. B | Col. C | Col. D |
| 1 | **I. Prior-Year Ending Baseline Allocation** | **Base** | **1,614,580,055** | **1,704,515,909** | **1,717,790,706** | |
| 3 | **II. Adjustments** | | | | | |
| 4 | Reduction for Appointed Converted SJO Positions | Base | -817,737 | -400,067 | -400,067 | JC policy |
| 6 | **III. FY 2015-2016 Allocations** | | | | | |
| 7 | $25.4 Million in FY 2014-15 Benefits Cost Changes Funding | Base | 24,229,808 | | | prior year |
| 8 | $13.4 Million in FY 2013-14 Restored Benefits Funding | Non-Base | 13,274,798 | | | prior year |
| 9 | $90.6 Million in New Funding Offset by $22.7 Million Revenue Shortfall | Base | 67,900,000 | | | prior year |
| 10 | $26.9 Million Proposition 47 Workload Funding | Non-Base | 26,900,000 | | | prior year |
| 12 | **IV. FY 2016-2017 Allocations (Governor's Budget)** | | | | | |
| 13 | $8.6 Million in Benefits Cost Changes Funding | Base | | 8,452,388 | 8,452,388 | Item 4, B |
| 14 | $7.5 Million in FY 2013-14 Restored Benefits Funding | Base | | 20,292,088 | 20,292,088 | Item 4, B |
| 15 | $412,000 in New Security Funding | Base | | 411,942 | 411,942 | Item 4, C |
| 16 | Non-Sheriff's Security BCP Funding | Base | | 342,506 | 342,506 | Item 4, C |
| 17 | $19.6 Million in New Funding | Base | | 19,588,058 | 19,588,058 | Item 4, D & E |
| 18 | $25.0 Million in Court Innovations Grants (Total Funding for Both Trial and Appellate Courts) | Non-Base | | pending | | JC Budget Committee |
| 19 | $21.4 Million in Proposition 47 Workload Funding | Non-Base | | 21,400,000 | 21,400,000 | Item 3 |
| 21 | **V. Statutory Allocation Adjustments** | | | | | |
| 22 | 2.0% Holdback | Non-Base | -37,677,580 | | | N/A |
| 23 | 1.5% & 0.5% Emergency Funding & Unspent Funding Allocated Back to | Non-Base | 37,677,580 | | | N/A |
| 24 | 1% Fund Balance Cap Reduction | Non-Base | -392,853 | pending | | pending - July 15 |
| 25 | Adjustment for Funding to be Distributed from ICNA | Non-Base | -50,000,000 | -50,000,000 | | Budget Act |
| 26 | Criminal Justice Realignment Funding | Non-Base | 9,223,000 | 9,223,000 | 9,223,000 | Item 4, F |
| 27 | Reduction for Appointed Converted SJO Positions | Base | -1,376,217 | pending | | JC policy |
| 29 | **VI. Allocation for Reimbursements** | | | | | |
| 30 | Court-Appointed Dependency Counsel | Non-Base | 114,700,000 | 114,700,000 | | |
| 31 | Jury | Non-Base | 14,500,000 | 14,500,000 | | JC approved |
| 32 | Replacement Screening Stations | Non-Base | 2,286,000 | 2,286,000 | | JC approved |
| 33 | Self-Help Center | Non-Base | 2,500,000 | 2,500,000 | | JC approved |
| 34 | Elder Abuse | Non-Base | 332,000 | 332,000 | | JC approved |
| 35 | CSA Audits[1] | Non-Base | 325,000 | 0 | | JC approved |
| 36 | CAC Dependency Collections Reimbursement Rollover | Non-Base | 782,231 | pending | | JC approved |
| 37 | CAC Dependency Collections Reimbursement | Non-Base | 872,692 | 751,217 | | JC approved |

## FY 2015-16 and FY 2016-17 Trial Court Trust Fund Support for Operation of the Trial Courts: Appropriation vs. Estimated/Approved Allocations

| # | Description | Type | 2015-16 May Revise Estimate | 2016-17 Budget Act | Allocations for TCBAC Consideration | Explanation for Items Not Considered |
|---|---|---|---|---|---|---|
| | | | Col. A | Col. B | Col. C | Col. D |
| 39 | **VII. Estimated Revenue Distributions** | | | | | |
| 40 | Civil Assessment | Non-Base | 77,679,917 | 81,957,442 | | JC policy |
| 41 | Fees Returned to Courts | Non-Base | 22,191,753 | 22,151,825 | | statutory |
| 42 | Replacement of 2% automation allocation from TCIF | Non-Base | 10,907,494 | 10,907,494 | | statutory |
| 43 | Children's Waiting Room | Non-Base | 3,358,433 | 3,348,619 | | JC policy/statute |
| 44 | Automated Recordkeeping and Micrographics | Non-Base | 2,564,426 | 2,556,538 | | JC policy |
| 45 | Telephonic Appearances Revenue Sharing | Non-Base | 943,840 | 943,840 | | JC policy/statute |
| 46 | Prior Year Revenues | Non-Base | 15,983 | 0 | | JC policy/statute |
| 48 | **VIII. Miscellaneous Charges** | | | | | |
| 49 | Repayment of Prior Year Cash Advance | Non-Base | -24,670,650 | | | Non-allocation |
| 50 | State Admin Infrastructure Charges Prior Year Adjustment | Non-Base | 482,279 | | | JC policy |
| 51 | Statewide Administrative Infrastructure Charges | Non-Base | -4,909,732 | -4,306,000 | | JC policy |
| 52 | Prior Year Facility Payments Charge Adjustments | Non-Base | 166,364 | | | JC policy |
| 53 | **Total** | | **1,928,548,884** | **1,986,454,798** | **1,797,100,621** | |
| 55 | Support for Operation of the Trial Courts Appropriation Budget Act[2] | | 1,998,579,000 | 2,047,487,000 | | |
| 56 | Transfer to Compensation of Superior Court Judges appropriation due to conversion of subordinate judicial officer positions to judgeships | | -4,949,000 | | | |
| 57 | Transfer to Court Interpreters appropriation due to court interpreter portion of $42.8 million for new benefits funding | | -1,766,000 | | | |
| 59 | **Adjusted Appropriation** | | **1,991,864,000** | **2,047,487,000** | | |
| 61 | **Estimated Remaining Appropriation** | | **63,315,116** | **61,032,202** | | |

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

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

# 2016-2017 Beginning Base Allocation: 2015-2016 Beginning Base, 2015-2016 Base Allocations, and Annualization

| Court | Beginning 2015-2016 TCTF Program 45.10 (0150010) Base Allocation<br>1 | WAFM Allocation<br>2 | WAFM Funding Floor Adjustment<br>3 | 2014-15 Benefits Funding<br>4 | TCTF Reduction for SJO Position Converted to Judgeship<br>5 | Ending 2015-2016 TCTF Program 45.10 (0150010) Base Allocation<br>6 = Sum of 1 to 5 | General Fund Benefits Base Allocation (2010-11 and 2011-12)<br>7 | Annualization of Reduction for SJO Position Converted to Judgeship<br>8 | Preliminary Beginning Base in 2016-2017<br>9 = Sum of 6 to 8 |
|---|---|---|---|---|---|---|---|---|---|
| Alameda | 72,438,839 | (1,264,416) | (23,470) | 562,020 | - | **71,712,974** | 3,102,047 | - | **74,815,021** |
| Alpine | 727,493 | (44,027) | 36,601 | 5,289 | - | **725,356** | 20,340 | - | **745,696** |
| Amador | 2,086,181 | 18,171 | (726) | 15,693 | - | **2,119,319** | 51,756 | - | **2,171,075** |
| Butte | 8,837,870 | 418,401 | (2,905) | 68,952 | - | **9,322,318** | 124,077 | - | **9,446,395** |
| Calaveras | 1,943,653 | 25,667 | (691) | 30,138 | - | **1,998,768** | 50,506 | - | **2,049,274** |
| Colusa | 1,510,299 | 11,496 | 127,447 | 10,604 | - | **1,659,845** | 24,773 | - | **1,684,618** |
| Contra Costa | 36,351,158 | 1,659,325 | (12,908) | 590,873 | - | **38,588,448** | 1,396,192 | - | **39,984,640** |
| Del Norte | 2,395,840 | (92,520) | (791) | 73,071 | - | **2,375,600** | 94,130 | - | **2,469,730** |
| El Dorado | 6,129,016 | 140,211 | (2,148) | 90,455 | - | **6,357,534** | 213,120 | - | **6,570,654** |
| Fresno | 36,317,187 | 3,407,730 | (14,653) | 1,581,245 | - | **41,291,509** | 3,340,364 | - | **44,631,873** |
| Glenn | 1,808,349 | (109,604) | 69,935 | 31,311 | - | **1,799,992** | 54,665 | - | **1,854,657** |
| Humboldt | 5,567,578 | 264,310 | (1,900) | 46,895 | - | **5,876,882** | 73,084 | - | **5,949,966** |
| Imperial | 7,516,498 | 485,034 | (2,573) | 95,925 | - | **8,094,884** | 125,539 | - | **8,220,423** |
| Inyo | 1,996,477 | (50,400) | 3,850 | (7,122) | - | **1,942,805** | 75,586 | - | **2,018,391** |
| Kern | 33,743,176 | 4,739,894 | (13,527) | (217,620) | - | **38,251,923** | 3,544,269 | - | **41,796,192** |
| Kings | 5,956,575 | 331,857 | (1,910) | 29,342 | - | **6,315,864** | 45,118 | - | **6,360,982** |
| Lake | 3,199,899 | (50,322) | (987) | 33,201 | - | **3,181,791** | 9,123 | - | **3,190,914** |
| Lassen | 2,259,875 | (18,996) | (657) | 6,803 | - | **2,247,025** | 7,839 | - | **2,254,864** |
| Los Angeles | 467,859,807 | 26,818,347 | (163,090) | 7,896,395 | (1,128,690) | **501,282,769** | 18,887,969 | (247,827) | **519,922,911** |
| Madera | 6,348,235 | 267,872 | (2,290) | 223,020 | - | **6,836,837** | 384,826 | - | **7,221,663** |
| Marin | 12,313,085 | (715,208) | (4,090) | (78,894) | - | **11,514,893** | 644,512 | - | **12,159,405** |
| Mariposa | 1,049,471 | 15,835 | 54,687 | 4,769 | - | **1,124,763** | 22,301 | - | **1,147,064** |
| Mendocino | 4,557,139 | 126,710 | (1,607) | 56,174 | - | **4,738,416** | 311,771 | - | **5,050,187** |
| Merced | 9,914,474 | 590,591 | (3,718) | 161,921 | - | **10,663,269** | 774,827 | - | **11,438,096** |
| Modoc | 900,123 | (15,665) | (309) | 9,491 | - | **893,640** | 31,967 | - | **925,607** |
| Mono | 1,338,300 | (8,570) | 126,524 | 10,568 | - | **1,466,822** | 85,641 | - | **1,552,463** |
| Monterey | 15,271,747 | 630,401 | (5,124) | 205,587 | - | **16,102,611** | 277,496 | - | **16,380,107** |
| Napa | 6,583,023 | 224,679 | (2,173) | (3,237) | - | **6,802,293** | 309,796 | - | **7,112,089** |
| Nevada | 4,687,440 | (7,657) | (1,394) | 79,983 | - | **4,758,372** | 95,495 | - | **4,853,867** |
| Orange | 126,892,239 | 2,324,353 | (45,022) | 3,449,769 | - | **132,621,339** | 6,929,921 | - | **139,551,260** |
| Placer | 12,925,172 | 974,682 | (4,604) | 84,431 | - | **13,979,681** | 634,797 | - | **14,614,478** |
| Plumas | 1,357,701 | (114,763) | (421) | 2,474 | - | **1,244,991** | 14,929 | - | **1,259,920** |
| Riverside | 72,072,647 | 6,856,320 | (25,208) | (650,572) | - | **78,253,187** | 923,657 | - | **79,176,844** |
| Sacramento | 67,293,541 | 3,657,752 | (23,950) | 332,406 | - | **71,259,749** | 3,560,592 | - | **74,820,341** |

# 2016-2017 Beginning Base Allocation: 2015-2016 Beginning Base, 2015-2016 Base Allocations, and Annualization

| Court | Beginning 2015-2016 TCTF Program 45.10 (0150010) Base Allocation<br>1 | WAFM Allocation<br>2 | WAFM Funding Floor Adjustment<br>3 | 2014-15 Benefits Funding<br>4 | TCTF Reduction for SJO Position Converted to Judgeship<br>5 | Ending 2015-2016 TCTF Program 45.10 (0150010) Base Allocation<br>6 = Sum of 1 to 5 | General Fund Benefits Base Allocation (2010-11 and 2011-12)<br>7 | Annualization of Reduction for SJO Position Converted to Judgeship<br>8 | Preliminary Beginning Base in 2016-2017<br>9 = Sum of 6 to 8 |
|---|---|---|---|---|---|---|---|---|---|
| San Benito | 2,458,182 | (91,160) | (810) | 21,556 | - | **2,387,768** | 34,642 | - | **2,422,410** |
| San Bernardino | 79,329,723 | 6,757,237 | (27,713) | 1,521,168 | - | **87,580,416** | 1,264,733 | - | **88,845,149** |
| San Diego | 128,840,017 | 1,471,869 | (43,501) | 2,061,274 | - | **132,329,658** | 2,853,599 | - | **135,183,257** |
| San Francisco | 51,250,749 | 341,981 | (19,228) | 631,291 | - | **52,204,792** | 5,487,135 | - | **57,691,927** |
| San Joaquin | 26,262,051 | 2,224,751 | (9,901) | 818,234 | - | **29,295,135** | 1,245,357 | - | **30,540,492** |
| San Luis Obispo | 12,345,167 | 497,227 | (4,103) | 972 | - | **12,839,262** | 298,958 | - | **13,138,220** |
| San Mateo | 30,954,404 | 477,303 | (10,796) | 363,484 | - | **31,784,395** | 2,411,113 | - | **34,195,508** |
| Santa Barbara | 18,963,060 | 209,451 | (6,510) | 227,423 | - | **19,393,423** | 1,597,662 | - | **20,991,085** |
| Santa Clara | 73,626,361 | (2,883,909) | (24,455) | 1,851,301 | - | **72,569,297** | 2,309,467 | - | **74,878,764** |
| Santa Cruz | 10,519,150 | 371,304 | (3,603) | 86,623 | - | **10,973,474** | 203,558 | - | **11,177,032** |
| Shasta | 10,844,018 | 532,744 | (3,053) | 135,012 | - | **11,508,721** | 262,222 | - | **11,770,943** |
| Sierra | 738,243 | (44,895) | 38,053 | 3,781 | - | **735,183** | 9,616 | - | **744,799** |
| Siskiyou | 3,039,649 | (154,682) | (968) | 40,262 | - | **2,924,261** | 91,038 | - | **3,015,299** |
| Solano | 18,224,539 | 750,033 | (6,207) | 95,975 | - | **19,064,340** | 353,779 | - | **19,418,119** |
| Sonoma | 20,518,574 | 609,606 | (7,452) | 825,673 | - | **21,946,401** | 1,172,050 | - | **23,118,451** |
| Stanislaus | 17,251,929 | 1,464,546 | (6,521) | (289,912) | - | **18,420,042** | 1,305,230 | - | **19,725,272** |
| Sutter | 4,012,547 | 302,731 | (1,431) | 28,465 | - | **4,342,311** | 159,761 | - | **4,502,072** |
| Tehama | 3,078,188 | 210,687 | (1,160) | 72,996 | - | **3,360,712** | 108,184 | - | **3,468,896** |
| Trinity | 1,524,852 | (35,061) | 103,171 | 37,893 | - | **1,630,855** | 53,679 | - | **1,684,534** |
| Tulare | 14,330,707 | 1,113,228 | (5,107) | 353,922 | (92,549) | **15,700,201** | 33,744 | (107,335) | **15,626,610** |
| Tuolumne | 2,879,651 | (13,277) | (894) | 65,010 | - | **2,930,490** | 50,352 | - | **2,980,842** |
| Ventura | 29,181,161 | 1,719,233 | (10,082) | 288,505 | - | **31,178,817** | 968,753 | - | **32,147,570** |
| Yolo | 7,983,099 | 438,940 | (2,736) | 147,776 | (154,978) | **8,412,102** | 210,077 | (44,906) | **8,577,273** |
| Yuba | 3,456,186 | 132,620 | (1,191) | 9,769 | - | **3,597,383** | 90,867 | - | **3,688,250** |
| **Total** | **1,613,762,317** | **67,900,000** | **0** | **24,229,808** | **(1,376,217)** | **1,704,515,908** | **68,818,601** | **(400,067)** | **1,772,934,442** |

**Attachment F**

## Proposed Allocation of New Funding for 2015-2016 Benefit Cost Changes

| Court | 2015-2016 Total Benefit Cost Changes 2016 Spring DOF Submission [1] | | | 2015-2016 Total Benefit Cost Changes 2016 Spring Submission for Inclusion in 2016 Budget Act [1] | | |
|---|---|---|---|---|---|---|
| | Total Non-Interpreter Cost Changes | Total Interpreter Cost Changes | Total Cost Changes as of 2016 Spring Request | Total Confirmed Non-Interpreter Cost Changes | Total Confirmed Interpreter Cost Changes | **Proposed Allocation of Total Confirmed Cost Changes (D + E)** |
| | **A** | **B** | **C** | **D** | **E** | **F** |
| Alameda | 645,929 | 13,513 | 659,443 | 645,929 | 13,513 | **659,443** |
| Alpine | (17,093) | - | (17,093) | (17,093) | - | **(17,093)** |
| Amador | 41,319 | - | 41,319 | 41,319 | - | **41,319** |
| Butte | 211,906 | - | 211,906 | 211,906 | - | **211,906** |
| Calaveras | 74,133 | - | 74,133 | 74,133 | - | **74,133** |
| Colusa | 24,213 | - | 24,213 | 24,213 | - | **24,213** |
| Contra Costa | (783,109) | (32,585) | (815,694) | (783,109) | (32,585) | **(815,694)** |
| Del Norte | 59,258 | - | 59,258 | 59,258 | - | **59,258** |
| El Dorado | 98,371 | 2,193 | 100,564 | 98,371 | 2,193 | **100,564** |
| Fresno | 252,326 | 11,253 | 263,580 | 252,326 | 11,253 | **263,580** |
| Glenn | 27,501 | - | 27,501 | 27,501 | - | **27,501** |
| Humboldt | 56,493 | - | 56,493 | 56,493 | - | **56,493** |
| Imperial [2] | 120,442 | 3,350 | 123,792 | 120,442 | 3,350 | **123,792** |
| Inyo | 38,621 | - | 38,621 | 38,621 | - | **38,621** |
| Kern | 988,357 | 51,279 | 1,039,636 | 988,357 | 51,279 | **1,039,636** |
| Kings | 48,872 | 2,010 | 50,882 | 48,872 | 2,010 | **50,882** |
| Lake | 35,981 | - | 35,981 | 35,981 | - | **35,981** |
| Lassen | 16,783 | - | 16,783 | 16,783 | - | **16,783** |
| Los Angeles | (1,336,025) | (169,325) | (1,505,350) | (1,336,025) | (169,325) | **(1,505,350)** |
| Madera | 241,857 | 10,845 | 252,703 | 241,857 | 10,845 | **252,703** |
| Marin | 221,932 | 5,597 | 227,529 | 221,932 | 5,597 | **227,529** |
| Mariposa[2] | 2,134 | - | 2,134 | 2,134 | - | **2,134** |
| Mendocino | 188,392 | (1,151) | 187,241 | 188,392 | (1,151) | **187,241** |
| Merced | 154,519 | 6,081 | 160,600 | 154,519 | 6,081 | **160,600** |
| Modoc | 10,777 | - | 10,777 | 10,777 | - | **10,777** |
| Mono | 11,291 | - | 11,291 | 11,291 | - | **11,291** |
| Monterey | 361,192 | 16,576 | 377,768 | 361,192 | 16,576 | **377,768** |
| Napa | 106,421 | 4,950 | 111,371 | 106,421 | 4,950 | **111,371** |
| Nevada | 99,540 | - | 99,540 | 99,540 | - | **99,540** |
| Orange | 66,411 | (3,280) | 63,131 | 66,411 | (3,280) | **63,131** |
| Placer | 253,075 | 1,417 | 254,493 | 253,075 | 1,417 | **254,493** |
| Plumas | 12,766 | - | 12,766 | 12,766 | - | **12,766** |
| Riverside | 1,454,359 | 35,495 | 1,489,853 | 1,454,359 | 35,495 | **1,489,853** |
| Sacramento | (1,032,400) | (36,736) | (1,069,136) | (1,032,400) | (36,736) | **(1,069,136)** |
| San Benito | 32,176 | - | 32,176 | 32,176 | - | **32,176** |
| San Bernardino[2] | 2,087,322 | 100,137 | 2,187,459 | 2,087,322 | 100,137 | **2,187,459** |
| San Diego | 1,021,966 | 37,916 | 1,059,882 | 1,021,966 | 37,916 | **1,059,882** |
| San Francisco | (1,316,245) | 4,118 | (1,312,127) | (1,316,245) | 4,118 | **(1,312,127)** |
| San Joaquin | 424,617 | 9,681 | 434,297 | 424,617 | 9,681 | **434,297** |
| San Luis Obispo | 60,624 | 1,901 | 62,524 | 60,624 | 1,901 | **62,524** |
| San Mateo | 54,150 | (4,299) | 49,851 | 54,150 | (4,299) | **49,851** |
| Santa Barbara | 50,020 | 1,126 | 51,146 | 50,020 | 1,126 | **51,146** |
| Santa Clara | 606,490 | 22,193 | 628,683 | 606,490 | 22,193 | **628,683** |
| Santa Cruz | 238,885 | 13,057 | 251,942 | 238,885 | 13,057 | **251,942** |
| Shasta | 235,389 | - | 235,389 | 235,389 | - | **235,389** |
| Sierra | 9,323 | - | 9,323 | 9,323 | - | **9,323** |
| Siskiyou | 137,750 | - | 137,750 | 137,750 | - | **137,750** |
| Solano | 597,865 | 15,036 | 612,901 | 597,865 | 15,036 | **612,901** |
| Sonoma | 63,956 | (1,422) | 62,534 | 63,956 | (1,422) | **62,534** |
| Stanislaus | 95,213 | 1,321 | 96,535 | 95,213 | 1,321 | **96,535** |
| Sutter | 34,036 | 924 | 34,960 | 34,036 | 924 | **34,960** |
| Tehama | 54,682 | 860 | 55,542 | 54,682 | 860 | **55,542** |
| Trinity | 10,086 | - | 10,086 | 10,086 | - | **10,086** |
| Tulare | 410,850 | 10,326 | 421,176 | 410,850 | 10,326 | **421,176** |
| Tuolumne | 91,053 | - | 91,053 | 91,053 | - | **91,053** |
| Ventura | 450,232 | 20,180 | 470,411 | 450,232 | 20,180 | **470,411** |
| Yolo | 123,356 | 2,066 | 125,421 | 123,356 | 2,066 | **125,421** |
| Yuba | 122,050 | - | 122,050 | 122,050 | - | **122,050** |
| **Total:** | **8,452,388** | **156,604** | **8,608,992** | **8,452,388** | **156,604** | **8,608,992** |

1) Totals include 2014-15 true-up adjustments for several courts.

2) Employer share changed for health and/or retiree health after spring submission. A 2015-16 adjustment will be made in the 2016-17 submission to DOF.

## Allocation of $7.1 Million Requested for Inclusion in the 2016 Budget Act for Restored Funding for Cost Changes

| Court | 2012-2013 and 2013-2014 Benefit Cost Increases (non-interpreters) | Allocation Approved by Judicial Council July 29, 2014 | Total Allocation of $13.3 Million of Previously Unfunded Cost Increases | Allocation with $13.3 Million Approved by Judicial Council June, 26, 2015 | DOF Remaining Estimate of EPMC* | 100% Funding of Benefit Cost Increases to Courts no EPMC* | 100% Funded of Benefit Cost Increases to Courts with EPMC* | All Courts Funded 100% for 2012-13 and 2013-14 Benefit Cost Increases (Col. D + F + G) | Proposed Allocation of $7.02 Million for 100% Funding All Courts (Col. F + G) | Total Allocation of $20.3 Million of Previously Unfunded Cost Increases (Col. C + I) |
|---|---|---|---|---|---|---|---|---|---|---|
| | A | B | C | D | E | F | G | H | I | J |
| Alameda | 2,404,882 | 1,609,137 | 558,169 | 2,167,305 | - | 237,577 | | 2,404,882 | **237,577** | **795,745** |
| Alpine | 9,334 | 6,245 | 2,166 | 8,412 | - | 922 | | 9,334 | **922** | **3,088** |
| Amador | 35,611 | 23,828 | 8,265 | 32,093 | - | 3,518 | | 35,611 | **3,518** | **11,783** |
| Butte | 236,868 | 158,491 | 25,636 | 184,128 | - | 52,740 | | 236,868 | **52,740** | **78,377** |
| Calaveras | 68,405 | 45,771 | 15,877 | 61,647 | 7,558 | | 6,758 | 68,405 | **6,758** | **22,634** |
| Colusa | 23,919 | 16,004 | 5,551 | 21,556 | - | 2,363 | | 23,919 | **2,363** | **7,914** |
| Contra Costa | 1,524,425 | 1,020,012 | 353,816 | 1,373,828 | 9,731 | | 150,597 | 1,524,425 | **150,597** | **504,413** |
| Del Norte | 68,299 | 45,700 | 15,852 | 61,552 | - | 6,747 | | 68,299 | **6,747** | **22,599** |
| El Dorado | 28,321 | 18,950 | 6,573 | 25,523 | - | 2,798 | | 28,321 | **2,798** | **9,371** |
| Fresno | 1,379,806 | 923,246 | 320,250 | 1,243,496 | - | 136,310 | | 1,379,806 | **136,310** | **456,561** |
| Glenn | 35,960 | 24,061 | 8,346 | 32,408 | - | 3,552 | | 35,960 | **3,552** | **11,899** |
| Humboldt | 205,112 | 137,243 | 47,606 | 184,849 | - | 20,263 | | 205,112 | **20,263** | **67,869** |
| Imperial | 305,765 | 204,591 | 70,967 | 275,559 | - | 30,206 | | 305,765 | **30,206** | **101,174** |
| Inyo | 48,932 | 32,741 | 11,357 | 44,098 | - | 4,834 | | 48,932 | **4,834** | **16,191** |
| Kern | 824,430 | 551,636 | 191,349 | 742,985 | 81,129 | | 81,445 | 824,430 | **81,445** | **272,793** |
| Kings | 33,089 | 22,140 | 7,680 | 29,820 | - | 3,269 | | 33,089 | **3,269** | **10,949** |
| Lake | 4,780 | 3,199 | 1,110 | 4,308 | - | 472 | | 4,780 | **472** | **1,582** |
| Lassen | 8,339 | 5,580 | 1,935 | 7,515 | - | 824 | | 8,339 | **824** | **2,759** |
| Los Angeles | 18,086,349 | 12,101,803 | 4,197,807 | 16,299,610 | - | 1,786,739 | | 18,086,349 | **1,786,739** | **5,984,546** |
| Madera | 67,969 | 45,479 | 15,775 | 61,254 | - | 6,715 | | 67,969 | **6,715** | **22,490** |
| Marin | 535,883 | 358,566 | 124,378 | 482,944 | - | 52,940 | | 535,883 | **52,940** | **177,317** |
| Mariposa | 5,321 | 3,560 | 1,235 | 4,795 | - | 526 | | 5,321 | **526** | **1,761** |
| Mendocino | 351,518 | 235,205 | 81,587 | 316,792 | - | 34,726 | | 351,518 | **34,726** | **116,313** |
| Merced | 463,597 | 310,199 | 107,600 | 417,799 | - | 45,798 | | 463,597 | **45,798** | **153,398** |
| Modoc | 5,296 | 3,544 | 1,229 | 4,773 | - | 523 | | 5,296 | **523** | **1,753** |
| Mono | 16,922 | 11,323 | 3,928 | 15,250 | - | 1,672 | | 16,922 | **1,672** | **5,599** |
| Monterey | 395,286 | 264,491 | 91,745 | 356,236 | - | 39,050 | | 395,286 | **39,050** | **130,795** |
| Napa | 271,633 | 181,753 | 63,045 | 244,798 | - | 26,834 | | 271,633 | **26,834** | **89,880** |
| Nevada | 179,790 | 120,300 | 41,729 | 162,029 | 15,787 | | 17,761 | 179,790 | **17,761** | **59,490** |
| Orange | 8,646,423 | 5,785,430 | 2,006,818 | 7,792,248 | - | 854,174 | | 8,646,423 | **854,174** | **2,860,993** |
| Placer | 425,144 | 284,469 | 98,675 | 383,144 | - | 42,000 | | 425,144 | **42,000** | **140,675** |
| Plumas | 8,989 | 6,015 | 973 | 6,988 | - | 2,001 | | 8,989 | **2,001** | **2,974** |
| Riverside | 2,455,806 | 1,643,210 | 569,988 | 2,213,198 | 167,545 | | 242,607 | 2,455,806 | **242,607** | **812,595** |
| Sacramento | 3,433,576 | 2,297,449 | 796,927 | 3,094,376 | - | 339,201 | | 3,433,576 | **339,201** | **1,136,127** |
| San Benito | 25,173 | 16,844 | 5,843 | 22,687 | - | 2,487 | | 25,173 | **2,487** | **8,330** |
| San Bernardino | 1,993,070 | 1,333,588 | 462,588 | 1,796,176 | 10,424 | | 196,894 | 1,993,070 | **196,894** | **659,482** |
| San Diego | 6,159,623 | 4,121,481 | 666,662 | 4,788,143 | - | 1,371,480 | | 6,159,623 | **1,371,480** | **2,038,142** |
| San Francisco | 2,235,743 | 1,495,964 | 518,912 | 2,014,875 | - | 220,868 | | 2,235,743 | **220,868** | **739,779** |
| San Joaquin | 800,849 | 535,858 | 185,876 | 721,734 | - | 79,115 | | 800,849 | **79,115** | **264,991** |
| San Luis Obispo | 182,698 | 122,246 | 19,774 | 142,019 | 39,402 | | 40,679 | 182,698 | **40,679** | **60,453** |
| San Mateo | 901,455 | 603,175 | 97,565 | 700,740 | 183,757 | | 200,715 | 901,455 | **200,715** | **298,280** |
| Santa Barbara | 182,310 | 121,986 | 42,314 | 164,300 | - | 18,010 | | 182,310 | **18,010** | **60,324** |
| Santa Clara | 1,233,654 | 825,453 | 286,329 | 1,111,782 | 533,980 | | 121,872 | 1,233,654 | **121,872** | **408,201** |
| Santa Cruz | 230,629 | 154,317 | 53,529 | 207,845 | 10,638 | | 22,784 | 230,629 | **22,784** | **76,312** |
| Shasta | 274,996 | 184,003 | 63,826 | 247,829 | - | 27,167 | | 274,996 | **27,167** | **90,993** |
| Sierra | 13,363 | 8,941 | 3,101 | 12,043 | - | 1,320 | | 13,363 | **1,320** | **4,422** |
| Siskiyou | 88,816 | 59,428 | 20,614 | 80,042 | - | 8,774 | | 88,816 | **8,774** | **29,388** |
| Solano | 743,044 | 497,180 | 172,459 | 669,639 | - | 73,405 | | 743,044 | **73,405** | **245,864** |
| Sonoma | 921,983 | 616,911 | 213,991 | 830,901 | - | 91,082 | | 921,983 | **91,082** | **305,073** |
| Stanislaus | 1,223,925 | 818,944 | 284,071 | 1,103,015 | - | 120,911 | | 1,223,925 | **120,911** | **404,982** |
| Sutter | 107,922.07 | 72,212.01 | 25,048.51 | 97,260.52 | - | 10,662 | | 107,922 | **10,662** | **35,710** |
| Tehama | 37,162 | 24,866 | 8,625 | 33,491 | - | 3,671 | | 37,162 | **3,671** | **12,296** |
| Trinity | 29,858 | 19,978 | 6,930 | 26,908 | - | 2,950 | | 29,858 | **2,950** | **9,880** |
| Tulare | 154,445 | 103,341 | 35,846 | 139,187 | - | 15,257 | | 154,445 | **15,257** | **51,104** |
| Tuolumne | 28,768 | 19,249 | 6,677 | 25,926 | - | 2,842 | | 28,768 | **2,842** | **9,519** |
| Ventura | 810,216 | 542,126 | 188,050 | 730,175 | - | 80,041 | | 810,216 | **80,041** | **268,090** |

## Allocation of $7.1 Million Requested for Inclusion in the 2016 Budget Act for Restored Funding for Cost Changes

| Court | 2012-2013 and 2013-2014 Benefit Cost Increases (non-interpreters) | Allocation Approved by Judicial Council July 29, 2014 | Total Allocation of $13.3 Million of Previously Unfunded Cost Increases | Allocation with $13.3 Million Approved by Judicial Council June, 26, 2015 | DOF Remaining Estimate of EPMC* | 100% Funding of Benefit Cost Increases to Courts no EPMC* | 100% Funded of Benefit Cost Increases to Courts with EPMC* | All Courts Funded 100% for 2012-13 and 2013-14 Benefit Cost Increases (Col. D + F + G) | Proposed Allocation of $7.02 Million for 100% Funding All Courts (Col. F + G) | Total Allocation of $20.3 Million of Previously Unfunded Cost Increases (Col. C + I) |
|---|---|---|---|---|---|---|---|---|---|---|
| | A | B | C | D | E | F | G | H | I | J |
| Yolo | 251,806 | 168,486 | 27,253 | 195,739 | 22,341 | | 56,066 | 251,806 | **56,066** | **83,319** |
| Yuba | 98,968 | 66,221 | 22,970 | 89,191 | - | 9,777 | | 98,968 | **9,777** | **32,747** |
| **Total** | **61,326,254** | **41,034,166** | **13,274,798** | **54,308,964** | **1,082,293** | **5,879,113** | **1,138,178** | **61,326,254** | **7,017,290** | **20,292,088** |

*Employer Paid Member (Employee) Share.

**Funding Summary 2014-15 to 2016-17:**

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

## FY 2016-2017 Non-Sheriff's Security Allocations

| Court | Security Base (FY 10-11) Allocation<br>A | Received 2016-17 BCP Funding for Security?<br>B | Non-BCP Adjusted Security Base Allocations<br>C | 1.08% Increase for Non-BCP Adjusted Security Base Allocations<br>D<br>(C * 1.08%) | 2016-17 BCP Funding for Security<br>E | Subtotal, 2016-17 Security Base Allocation Adjustments<br>F<br>(D + E) | Total, 2016-17 Security Base Allocations<br>G<br>(A + F) |
|---|---|---|---|---|---|---|---|
| Alameda | 3,177,924 | N | 3,177,924 | 34,322 | - | **34,322** | **3,212,246** |
| Alpine | - | N | - | - | - | **-** | **-** |
| Amador | - | N | - | - | - | **-** | **-** |
| Butte | 467,145 | N | 467,145 | 5,045 | - | **5,045** | **472,190** |
| Calaveras | - | N | - | - | - | **-** | **-** |
| Colusa | - | N | - | - | - | **-** | **-** |
| Contra Costa | - | N | - | - | - | **-** | **-** |
| Del Norte | - | N | - | - | - | **-** | **-** |
| El Dorado | - | N | - | - | - | **-** | **-** |
| Fresno | - | N | - | - | - | **-** | **-** |
| Glenn | 9,779 | N | 9,779 | 106 | - | **106** | **9,885** |
| Humboldt | 167,800 | N | 167,800 | 1,812 | - | **1,812** | **169,612** |
| Imperial | 420,479 | N | 420,479 | 4,541 | - | **4,541** | **425,020** |
| Inyo | 186,658 | N | 186,658 | 2,016 | - | **2,016** | **188,674** |
| Kern | 65,567 | N | 65,567 | 708 | - | **708** | **66,275** |
| Kings | 421,918 | N | 421,918 | 4,557 | - | **4,557** | **426,475** |
| Lake | 196,493 | N | 196,493 | 2,122 | - | **2,122** | **198,615** |
| Lassen | 293,836 | N | 293,836 | 3,173 | - | **3,173** | **297,009** |
| Los Angeles | 14,294,467 | N | 14,294,467 | 154,380 | - | **154,380** | **14,448,847** |
| Madera | 381,406 | N | 381,406 | 4,119 | - | **4,119** | **385,525** |
| Marin | 9,625 | N | 9,625 | 104 | - | **104** | **9,729** |
| Mariposa | - | N | - | - | - | **-** | **-** |
| Mendocino | 299,349 | N | 299,349 | 3,233 | - | **3,233** | **302,582** |
| Merced | - | N | - | - | - | **-** | **-** |
| Modoc | 789 | N | 789 | 9 | - | **9** | **798** |
| Mono | 24,156 | N | 24,156 | 261 | - | **261** | **24,417** |
| Monterey | 870,000 | N | 870,000 | 9,396 | - | **9,396** | **879,396** |
| Napa | 295,552 | N | 295,552 | 3,192 | - | **3,192** | **298,744** |
| Nevada | 433,431 | N | 433,431 | 4,681 | - | **4,681** | **438,112** |
| Orange | 2,733,776 | N | 2,733,776 | 29,525 | - | **29,525** | **2,763,301** |
| Placer | - | N | - | - | - | **-** | **-** |
| Plumas | - | N | - | - | - | **-** | **-** |
| Riverside | 1,931,520 | N | 1,931,520 | 20,860 | - | **20,860** | **1,952,380** |
| Sacramento | 1,864,424 | N | 1,864,424 | 20,136 | - | **20,136** | **1,884,560** |
| San Benito | - | N | - | - | - | **-** | **-** |
| San Bernardino | 3,269,446 | N | 3,269,446 | 35,310 | - | **35,310** | **3,304,756** |
| San Diego | 657,192 | N | 657,192 | 7,098 | - | **7,098** | **664,290** |
| San Francisco | - | N | - | - | - | **-** | **-** |

## FY 2016-2017 Non-Sheriff's Security Allocations

| Court | Security Base (FY 10-11) Allocation<br>A | Received 2016-17 BCP Funding for Security?<br>B | Non-BCP Adjusted Security Base Allocations<br>C | 1.08% Increase for Non-BCP Adjusted Security Base Allocations<br>D<br>(C * 1.08%) | 2016-17 BCP Funding for Security<br>E | Subtotal, 2016-17 Security Base Allocation Adjustments<br>F<br>(D + E) | Total, 2016-17 Security Base Allocations<br>G<br>(A + F) |
|---|---|---|---|---|---|---|---|
| San Joaquin | 287,747 | N | 287,747 | 3,108 | - | **3,108** | **290,855** |
| San Luis Obispo | 241,676 | N | 241,676 | 2,610 | - | **2,610** | **244,286** |
| San Mateo | 443,042 | N | 443,042 | 4,785 | - | **4,785** | **447,827** |
| Santa Barbara | 1,055,112 | N | 1,055,112 | 11,395 | - | **11,395** | **1,066,507** |
| Santa Clara | - | N | - | - | - | **-** | **-** |
| Santa Cruz | - | N | - | - | - | **-** | **-** |
| Shasta | 2,389,668 | Y | - | - | 272,635 | **272,635** | **2,662,303** |
| Sierra | - | N | - | - | - | **-** | **-** |
| Siskiyou | - | N | - | - | - | **-** | **-** |
| Solano | 435,400 | N | 435,400 | 4,702 | - | **4,702** | **440,102** |
| Sonoma | 440,000 | N | 440,000 | 4,752 | - | **4,752** | **444,752** |
| Stanislaus | 9,326 | N | 9,326 | 101 | - | **101** | **9,427** |
| Sutter | 247,071 | N | 247,071 | 2,668 | - | **2,668** | **249,739** |
| Tehama | - | N | - | - | - | **-** | **-** |
| Trinity | 450,608 | Y | - | - | 69,871 | **69,871** | **520,479** |
| Tulare | 15,576 | N | 15,576 | 168 | - | **168** | **15,744** |
| Tuolumne | 220,516 | N | 220,516 | 2,382 | - | **2,382** | **222,898** |
| Ventura | 1,559,157 | N | 1,559,157 | 16,839 | - | **16,839** | **1,575,996** |
| Yolo | 582,889 | N | 582,889 | 6,295 | - | **6,295** | **589,184** |
| Yuba | 132,569 | N | 132,569 | 1,432 | - | **1,432** | **134,001** |
| **Total** | **40,983,089** | | **38,142,813** | **411,942** | **342,506** | **754,448** | **41,737,537** |

| | |
|---|---|
| 20,000,000 | 2016-17 General Court Operations Funding |
| | 2016-17 Governor's Proposed Budget 45.10 (0150010) |
| 1,855,755,000 | Appropriation, excluding one-time and $20M funding |
| 1.08% | 2016-17 % Increase in General Court Operations Funding |
| 411,942 | 1.08% of Non-BCP Adjusted Security Base Allocations |

# 2016-2017 Workload-Based Allocation and Funding Methodology

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

# 2016-2017 Workload-Based Allocation and Funding Methodology

| | | RAS II Model FTE Need (1) | | | FTE Need Multiplied by FTE Allotment Factor, Prior to BLS Adjustment | | | Adjust Base Dollars for Local Cost of Labor; Apply FTE Dollar Factor | |
|---|---|---|---|---|---|---|---|---|---|
| | | RAS Program 10 FTE Need | RAS Program 90 FTE Need | RAS Total FTE Need | RAS FTE Need multiplied by allotment factor(2) | CEO Cluster Average Salary (as of 7/1/2015) | RAS FTE Need plus CEO, multiplied by Allotment Factor | BLS Factor (3) | Pre-Benefits Adjusted Base |
| Cluster | Court | *A* | *B* | *C = (A + B)* | *D= (C-1)* Dollar Factor* | *E* | *F = D+E* | *G* | *H=(C-1)*BLS-Adjusted Dollar Factor+(E*G)* |
| 4 | Orange | 1,070 | 172 | 1,242 | $72,394,833 | 223,392 | 72,618,225 | 1.30 | 94,134,681 |
| 2 | Placer | 140 | 23 | 163 | $9,450,413 | 158,808 | 9,609,221 | 1.19 | 11,449,813 |
| 1 | Plumas | 11 | 3 | 14 | $758,366 | 117,915 | 876,282 | 0.70 | 675,775 |
| 4 | Riverside | 923 | 146 | 1,069 | $62,302,725 | 223,392 | 62,526,117 | 1.10 | 68,476,932 |
| 4 | Sacramento | 618 | 94 | 712 | $41,476,814 | 223,392 | 41,700,206 | 1.28 | 53,401,230 |
| 1 | San Benito | 21 | 4 | 25 | $1,400,061 | 117,915 | 1,517,976 | 0.97 | 1,469,309 |
| 4 | San Bernardino | 1,007 | 151 | 1,158 | $67,494,618 | 223,392 | 67,718,010 | 1.06 | 71,954,216 |
| 4 | San Diego | 1,063 | 163 | 1,226 | $71,461,458 | 223,392 | 71,684,850 | 1.18 | 84,387,946 |
| 4 | San Francisco | 333 | 53 | 386 | $22,459,316 | 223,392 | 22,682,708 | 1.70 | 38,651,783 |
| 3 | San Joaquin | 320 | 49 | 369 | $21,467,605 | 191,473 | 21,659,079 | 1.09 | 23,669,350 |
| 2 | San Luis Obispo | 126 | 21 | 147 | $8,517,039 | 158,808 | 8,675,847 | 1.06 | 9,236,139 |
| 3 | San Mateo | 237 | 38 | 275 | $15,984,032 | 191,473 | 16,175,506 | 1.44 | 23,246,104 |
| 3 | Santa Barbara | 181 | 31 | 212 | $12,308,872 | 191,473 | 12,500,345 | 1.19 | 14,886,316 |
| 4 | Santa Clara | 501 | 75 | 576 | $33,543,134 | 223,392 | 33,766,526 | 1.44 | 48,518,418 |
| 2 | Santa Cruz | 108 | 21 | 129 | $7,466,993 | 158,808 | 7,625,801 | 1.14 | 8,707,674 |
| 2 | Shasta | 118 | 27 | 145 | $8,400,367 | 158,808 | 8,559,175 | 0.87 | 7,445,260 |
| 1 | Sierra | 2 | 1 | 3 | $116,672 | 117,915 | 234,587 | 0.62 | 164,648 |
| 2 | Siskiyou | 28 | 5 | 33 | $1,866,748 | 158,808 | 2,025,556 | 0.70 | 1,572,091 |
| 3 | Solano | 182 | 28 | 210 | $12,192,200 | 191,473 | 12,383,673 | 1.18 | 14,614,473 |
| 3 | Sonoma | 187 | 31 | 218 | $12,658,887 | 191,473 | 12,850,360 | 1.13 | 14,492,849 |
| 3 | Stanislaus | 240 | 38 | 278 | $16,159,040 | 191,473 | 16,350,513 | 1.01 | 16,547,143 |
| 2 | Sutter | 53 | 10 | 63 | $3,616,825 | 158,808 | 3,775,633 | 0.96 | 3,616,622 |
| 2 | Tehama | 46 | 8 | 54 | $3,091,802 | 158,808 | 3,250,610 | 0.79 | 2,574,634 |
| 1 | Trinity | 11 | 3 | 14 | $758,366 | 117,915 | 876,282 | 0.65 | 670,627 |
| 3 | Tulare | 212 | 35 | 247 | $14,350,628 | 191,473 | 14,542,101 | 0.84 | 12,259,665 |
| 2 | Tuolumne | 33 | 6 | 39 | $2,216,764 | 158,808 | 2,375,572 | 0.81 | 1,930,811 |
| 3 | Ventura | 302 | 56 | 358 | $20,825,911 | 191,473 | 21,017,384 | 1.22 | 25,588,584 |
| 2 | Yolo | 86 | 16 | 102 | $5,891,924 | 158,808 | 6,050,732 | 1.04 | 6,320,894 |
| 2 | Yuba | 46 | 8 | 54 | $3,091,802 | 158,808 | 3,250,610 | 1.17 | 3,793,016 |
| | Statewide | 15,490 | 2,488 | 17,978 | | | 1,054,949,762 | | 1,281,014,437 |

NOTES:

**$58,336**

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

*(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.*

# 2016-2017 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 2014-15 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* | *K = (A*FTE Dollar Factor*I1)+(A*I2)* | *L =(((((B-1)*FTE Dollar Factor)+E*G)*J1) + (B*J2)* | *M = (K + L))* | *N = C * OE&E* | *O* | *P = (H+ M + N) - O* | *Q = P / 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% |

Attachment I

# 2016-2017 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 2014-15 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* | *K = (A*FTE Dollar Factor*I1)+(A*I2)* | *L =(((((B-1)*FTE Dollar Factor)+E*G)*J1) + (B*J2)* | *M = (K + L))* | *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% |

| | OEE $ / FTE | |
|---|---|---|
| **Weighted Mean** | $29,621 | Cluster 1 |
| | $20,941 | Clusters 2-4 |

NOTES:

**$58,336** *or 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-*

## FY 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 inter-preter 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 |

**FY 2016-17 FTE Allotment Factor**

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

| WAFM Post BLS FTE Allotment: Median |
|---|
| $ 45,655 |

## 2016-2017 Allocation of New Funding and Reallocation of Historical Funding ($19.6 million in new funding)

Attachment K

| | | | Court's Share of Current Historical Funding vs. FY 16-17 WAFM Funding Need | | | Reallocation of 40% | | | New Reallocation of $214.2M | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | (Historical) Funding Subject to Reallocation | Share of Historical Funding Subject to Reallocation Using WAFM | Share of Total WAFM Funding Need (FY 16-17) | Re-allocation Ratio | 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 |
| Cluster | Court | 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 |
| 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) |
| 1 | Alpine | 552,142 | 0.04% | 0.02% | 45.0% | (220,857) | 99,333 | **(121,523)** | 36,927 | (82,103) | (45,176) |
| 1 | Amador | 2,080,491 | 0.14% | 0.12% | 86.1% | (832,197) | 716,688 | **(115,509)** | 266,428 | (309,368) | (42,940) |
| 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 |
| 1 | Calaveras | 1,950,892 | 0.14% | 0.12% | 86.7% | (780,357) | 676,751 | **(103,606)** | 251,582 | (290,097) | (38,515) |
| 1 | Colusa | 1,368,302 | 0.09% | 0.08% | 82.5% | (547,321) | 451,653 | **(95,668)** | 167,902 | (203,466) | (35,564) |
| 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) |
| 1 | Del Norte | 2,202,321 | 0.15% | 0.14% | 89.1% | (880,928) | 784,776 | **(96,152)** | 291,740 | (327,484) | (35,745) |
| 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) |
| 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 |
| 1 | Glenn | 1,811,707 | 0.13% | 0.08% | 64.9% | (724,683) | 470,332 | **(254,350)** | 174,846 | (269,400) | (94,555) |
| 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) |
| 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 |
| 1 | Inyo | 1,722,461 | 0.12% | 0.08% | 69.6% | (688,984) | 479,552 | **(209,432)** | 178,273 | (256,129) | (77,856) |
| 3 | Kern | 28,781,786 | 2.00% | 2.98% | 149.3% | (11,512,714) | 17,191,435 | **5,678,721** | 6,390,899 | (4,279,840) | 2,111,059 |
| 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 |
| 2 | Lake | 2,903,720 | 0.20% | 0.17% | 83.4% | (1,161,488) | 968,623 | **(192,865)** | 360,085 | (431,782) | (71,698) |
| 1 | Lassen | 1,890,662 | 0.13% | 0.11% | 82.3% | (756,265) | 622,753 | **(133,512)** | 231,508 | (281,141) | (49,633) |
| 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 |
| 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 |
| 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) |
| 1 | Mariposa | 920,593 | 0.06% | 0.05% | 81.4% | (368,237) | 299,569 | **(68,668)** | 111,364 | (136,892) | (25,527) |
| 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) |
| 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 |
| 1 | Modoc | 890,668 | 0.06% | 0.04% | 58.4% | (356,267) | 208,064 | **(148,203)** | 77,347 | (132,442) | (55,094) |
| 1 | Mono | 1,232,348 | 0.09% | 0.08% | 92.2% | (492,939) | 454,321 | **(38,618)** | 168,893 | (183,250) | (14,356) |
| 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 |
| 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) |
| 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) |
| 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) |
| 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 |
| 1 | Plumas | 1,441,037 | 0.10% | 0.06% | 56.7% | (576,415) | 326,728 | **(249,686)** | 121,461 | (214,282) | (92,821) |
| 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 |
| 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) |
| 1 | San Benito | 2,496,024 | 0.17% | 0.12% | 67.3% | (998,410) | 672,427 | **(325,983)** | 249,974 | (371,158) | (121,184) |
| 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 |
| 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) |
| 4 | San Francisco | 52,988,157 | 3.68% | 2.87% | 77.9% | (21,195,263) | 16,514,975 | **(4,680,288)** | 6,139,426 | (7,879,318) | (1,739,892) |
| 3 | San Joaquin | 23,639,320 | 1.64% | 1.98% | 120.4% | (9,455,728) | 11,389,228 | **1,933,500** | 4,233,934 | (3,515,158) | 718,777 |
| 2 | San Luis Obispo | 10,604,942 | 0.74% | 0.73% | 99.8% | (4,241,977) | 4,233,859 | **(8,117)** | 1,573,933 | (1,576,951) | (3,018) |
| 3 | San Mateo | 29,770,060 | 2.07% | 1.80% | 86.9% | (11,908,024) | 10,346,116 | **(1,561,908)** | 3,846,159 | (4,426,796) | (580,638) |
| 3 | Santa Barbara | 18,365,326 | 1.27% | 1.12% | 88.2% | (7,346,130) | 6,479,986 | **(866,144)** | 2,408,929 | (2,730,917) | (321,988) |
| 4 | Santa Clara | 74,267,457 | 5.16% | 3.79% | 73.6% | (29,706,983) | 21,855,143 | **(7,851,840)** | 8,124,628 | (11,043,542) | (2,918,914) |
| 2 | Santa Cruz | 9,910,386 | 0.69% | 0.66% | 95.6% | (3,964,154) | 3,790,643 | **(173,511)** | 1,409,168 | (1,473,671) | (64,503) |
| 2 | Shasta | 7,409,092 | 0.51% | 0.56% | 109.4% | (2,963,637) | 3,242,379 | **278,742** | 1,205,351 | (1,101,729) | 103,622 |
| 1 | Sierra | 542,215 | 0.04% | 0.01% | 39.6% | (216,886) | 85,961 | **(130,925)** | 31,956 | (80,627) | (48,671) |
| 2 | Siskiyou | 3,254,627 | 0.23% | 0.13% | 56.3% | (1,301,851) | 733,426 | **(568,425)** | 272,650 | (483,962) | (211,311) |
| 3 | Solano | 15,704,185 | 1.09% | 1.11% | 101.9% | (6,281,674) | 6,399,319 | **117,645** | 2,378,941 | (2,335,206) | 43,734 |
| 3 | Sonoma | 18,845,883 | 1.31% | 1.24% | 94.4% | (7,538,353) | 7,117,814 | **(420,539)** | 2,646,040 | (2,802,375) | (156,335) |
| 3 | Stanislaus | 15,497,803 | 1.08% | 1.33% | 123.9% | (6,199,121) | 7,681,239 | **1,482,118** | 2,855,493 | (2,304,517) | 550,976 |
| 2 | Sutter | 3,403,045 | 0.24% | 0.29% | 122.3% | (1,361,218) | 1,664,880 | **303,662** | 618,917 | (506,031) | 112,886 |
| 2 | Tehama | 2,907,298 | 0.20% | 0.22% | 110.2% | (1,162,919) | 1,282,034 | **119,115** | 476,595 | (432,314) | 44,281 |
| 1 | Trinity | 990,359 | 0.07% | 0.06% | 89.9% | (396,143) | 356,000 | **(40,143)** | 132,343 | (147,266) | (14,923) |
| 3 | Tulare | 12,293,011 | 0.85% | 1.04% | 121.4% | (4,917,205) | 5,967,774 | **1,050,570** | 2,218,514 | (1,827,966) | 390,548 |
| 2 | Tuolumne | 2,589,803 | 0.18% | 0.15% | 85.9% | (1,035,921) | 889,557 | **(146,364)** | 330,692 | (385,103) | (54,411) |
| 3 | Ventura | 24,366,827 | 1.69% | 1.94% | 114.6% | (9,746,731) | 11,165,862 | **1,419,131** | 4,150,898 | (3,623,338) | 527,561 |
| 2 | Yolo | 6,504,149 | 0.45% | 0.50% | 111.7% | (2,601,659) | 2,905,582 | **303,923** | 1,080,147 | (967,164) | 112,983 |
| 2 | Yuba | 3,225,076 | 0.22% | 0.26% | 117.6% | (1,290,030) | 1,516,571 | **226,541** | 563,784 | (479,568) | 84,216 |
| | **Statewide** | **1,440,487,965** | **100%** | **100%** | **100%** | **(576,195,186)** | **576,195,186** | **0** | **214,200,000** | **(214,200,000)** | **0** |

## 2016-2017 Allocation of New Funding and Reallocation of Historical Funding ($19.6 million in new funding)

Attachment K

| | | Reallocation of $19.6M | | | Allocation of New Money | | Reversal of 2015-16 WAFM Allocation | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Allocation of $19.6 Million Using 16-17 WAFM | Original Share of $19.6 Million of Historical Allocation To Be Reallocated | Net | Allocation of $214.2 Million Using 16-17 WAFM | Allocation of $19.6 Million Using 16-17 WAFM | 30% Reallocation | $214.2M Reallocation | Estimated 2016-17 Net Total Adjustments to Allocation | Estimated 2016-17 Funding Floor Adjustment |
| Cluster | Court | K = $19.6M*C | L = -$19.6M*B | M = K + L | N = $214.2M * C | O = $20.0M * C | P | Q | R | S |
| 4 | Alameda | 721,767 | (946,257) | (224,490) | 7,892,690 | 721,767 | 5,312,625 | (5,080,972) | (436,743) | (16,517) |
| 1 | Alpine | 3,377 | (7,508) | (4,131) | 36,927 | 3,377 | 96,855 | 13,913 | (19,759) | 35,931 |
| 1 | Amador | 24,364 | (28,291) | (3,927) | 266,428 | 24,364 | 120,523 | (189,891) | 59,048 | (532) |
| 2 | Butte | 109,608 | (99,101) | 10,506 | 1,198,584 | 109,608 | (142,440) | (1,224,900) | 375,299 | (2,180) |
| 1 | Calaveras | 23,007 | (26,529) | (3,522) | 251,582 | 23,007 | 91,996 | (198,898) | 22,043 | (507) |
| 1 | Colusa | 15,354 | (18,606) | (3,252) | 167,902 | 15,354 | 69,029 | (135,036) | (17,236) | 160,044 |
| 3 | Contra Costa | 427,109 | (447,469) | (20,360) | 4,670,535 | 427,109 | (85,464) | (4,977,901) | (807,633) | (8,738) |
| 1 | Del Norte | 26,679 | (29,948) | (3,269) | 291,740 | 26,679 | 113,802 | (214,669) | 82,386 | (587) |
| 2 | El Dorado | 73,084 | (79,970) | (6,886) | 799,189 | 73,084 | 126,637 | (748,948) | (34,774) | (1,520) |
| 3 | Fresno | 570,540 | (468,543) | 101,997 | 6,238,987 | 570,540 | (1,478,040) | (6,588,854) | 2,960,295 | (11,030) |
| 1 | Glenn | 15,989 | (24,636) | (8,647) | 174,846 | 15,989 | 171,551 | (99,336) | (94,502) | 63,519 |
| 2 | Humboldt | 67,291 | (68,072) | (781) | 735,841 | 67,291 | 74,090 | (670,933) | 173,992 | (1,388) |
| 2 | Imperial | 95,080 | (85,591) | 9,488 | 1,039,717 | 95,080 | (209,145) | (1,143,290) | 174,720 | (1,872) |
| 1 | Inyo | 16,303 | (23,422) | (7,120) | 178,273 | 16,303 | 160,206 | (97,312) | (36,939) | (436) |
| 3 | Kern | 584,432 | (391,381) | 193,051 | 6,390,899 | 584,432 | (3,840,861) | (8,087,404) | 3,029,898 | (10,404) |
| 2 | Kings | 76,185 | (64,802) | 11,383 | 833,104 | 76,185 | (161,378) | (868,609) | 349,995 | (1,427) |
| 2 | Lake | 32,929 | (39,485) | (6,557) | 360,085 | 32,929 | 203,496 | (230,050) | 95,340 | (721) |
| 1 | Lassen | 21,171 | (25,710) | (4,539) | 231,508 | 21,171 | 96,064 | (185,910) | (24,851) | (458) |
| 4 | Los Angeles | 5,839,196 | (5,337,055) | 502,141 | 63,852,971 | 5,839,196 | (12,632,140) | (70,884,573) | 6,939,407 | (115,500) |
| 2 | Madera | 82,502 | (80,953) | 1,549 | 902,181 | 82,502 | 28,357 | (857,134) | 219,947 | (1,711) |
| 2 | Marin | 108,973 | (181,384) | (72,411) | 1,191,643 | 108,973 | 1,585,917 | (411,306) | (519,030) | (2,806) |
| 1 | Mariposa | 10,184 | (12,518) | (2,334) | 111,364 | 10,184 | 43,404 | (93,864) | (25,442) | (262) |
| 2 | Mendocino | 55,680 | (59,548) | (3,867) | 608,879 | 55,680 | 142,662 | (509,742) | 137,568 | (1,208) |
| 2 | Merced | 138,081 | (122,838) | 15,243 | 1,509,947 | 138,081 | (355,481) | (1,695,658) | 227,209 | (2,697) |
| 1 | Modoc | 7,073 | (12,111) | (5,038) | 77,347 | 7,073 | 100,682 | (32,632) | (55,866) | (206) |
| 1 | Mono | 15,445 | (16,758) | (1,313) | 168,893 | 15,445 | 43,710 | (139,919) | 33,841 | 107,760 |
| 3 | Monterey | 188,781 | (176,901) | 11,880 | 2,064,360 | 188,781 | (123,480) | (2,056,862) | 564,039 | (3,808) |
| 2 | Napa | 75,221 | (82,799) | (7,578) | 822,556 | 75,221 | 244,003 | (663,541) | 164,861 | (1,587) |
| 2 | Nevada | 43,897 | (51,907) | (8,010) | 480,027 | 43,897 | 144,374 | (424,497) | (87,424) | (980) |
| 4 | Orange | 1,403,666 | (1,672,355) | (268,689) | 15,349,419 | 1,403,666 | 5,420,018 | (12,914,566) | (1,851,991) | (31,299) |
| 2 | Placer | 175,935 | (151,132) | 24,803 | 1,923,894 | 175,935 | (464,614) | (2,113,255) | 547,583 | (3,419) |
| 1 | Plumas | 11,107 | (19,596) | (8,488) | 121,461 | 11,107 | 196,406 | (19,579) | (41,600) | 4,938 |
| 4 | Riverside | 984,735 | (777,007) | 207,728 | 10,768,307 | 984,735 | (4,830,980) | (13,285,857) | 2,225,921 | (18,537) |
| 4 | Sacramento | 822,951 | (837,214) | (14,264) | 8,999,159 | 822,951 | (73,424) | (9,227,922) | (69,047) | (16,579) |
| 1 | San Benito | 22,859 | (33,941) | (11,082) | 249,974 | 22,859 | 226,932 | (146,193) | (104,676) | (551) |
| 4 | San Bernardino | 1,073,231 | (834,048) | 239,183 | 11,736,031 | 1,073,231 | (5,590,597) | (14,662,644) | 2,446,434 | (20,474) |
| 4 | San Diego | 1,353,812 | (1,668,999) | (315,187) | 14,804,251 | 1,353,812 | 6,112,788 | (12,191,097) | (2,953,490) | (30,342) |
| 4 | San Francisco | 561,435 | (720,544) | (159,109) | 6,139,426 | 561,435 | 3,719,901 | (4,191,666) | (350,192) | (13,130) |
| 3 | San Joaquin | 387,183 | (321,452) | 65,730 | 4,233,934 | 387,183 | (1,030,029) | (4,536,258) | 1,772,837 | (7,450) |
| 2 | San Luis Obispo | 143,932 | (144,208) | (276) | 1,573,933 | 143,932 | (67,386) | (1,643,753) | (4,685) | (2,902) |
| 3 | San Mateo | 351,722 | (404,820) | (53,098) | 3,846,159 | 351,722 | 1,129,811 | (3,306,780) | (174,732) | (7,682) |
| 3 | Santa Barbara | 220,291 | (249,736) | (29,445) | 2,408,929 | 220,291 | 877,409 | (1,861,115) | 427,936 | (4,669) |
| 4 | Santa Clara | 742,977 | (1,009,904) | (266,927) | 8,124,628 | 742,977 | 6,552,502 | (4,547,845) | (165,418) | (17,232) |
| 2 | Santa Cruz | 128,865 | (134,764) | (5,899) | 1,409,168 | 128,865 | 173,978 | (1,301,201) | 166,897 | (2,614) |
| 2 | Shasta | 110,226 | (100,750) | 9,476 | 1,205,351 | 110,226 | (129,040) | (1,229,650) | 348,727 | (2,276) |
| 1 | Sierra | 2,922 | (7,373) | (4,451) | 31,956 | 2,922 | 95,802 | 14,345 | (39,021) | 28,370 |
| 2 | Siskiyou | 24,933 | (44,257) | (19,324) | 272,650 | 24,933 | 413,021 | (74,522) | (162,978) | (672) |
| 3 | Solano | 217,548 | (213,549) | 3,999 | 2,378,941 | 217,548 | (219,515) | (2,552,818) | (10,465) | (4,488) |
| 3 | Sonoma | 241,974 | (256,270) | (14,296) | 2,646,040 | 241,974 | 48,404 | (2,754,391) | (409,145) | (5,158) |
| 3 | Stanislaus | 261,128 | (210,742) | 50,385 | 2,855,493 | 261,128 | (1,076,173) | (3,371,361) | 752,566 | (4,784) |
| 2 | Sutter | 56,598 | (46,275) | 10,323 | 618,917 | 56,598 | (160,832) | (665,470) | 276,084 | (1,076) |
| 2 | Tehama | 43,583 | (39,534) | 4,049 | 476,595 | 43,583 | (40,393) | (472,357) | 174,873 | (866) |
| 1 | Trinity | 12,102 | (13,467) | (1,365) | 132,343 | 12,102 | 62,740 | (85,069) | 65,685 | (308) |
| 3 | Tulare | 202,878 | (167,163) | 35,715 | 2,218,514 | 202,878 | (480,938) | (2,304,735) | 1,112,551 | (3,937) |
| 2 | Tuolumne | 30,241 | (35,217) | (4,976) | 330,692 | 30,241 | 151,947 | (234,473) | 72,658 | (664) |
| 3 | Ventura | 379,589 | (331,345) | 48,244 | 4,150,898 | 379,589 | (908,509) | (4,523,970) | 1,092,944 | (7,430) |
| 2 | Yolo | 98,777 | (88,445) | 10,332 | 1,080,147 | 98,777 | (117,442) | (1,083,588) | 405,133 | (1,944) |
| 2 | Yuba | 51,557 | (43,855) | 7,701 | 563,784 | 51,557 | 66,662 | (413,484) | 586,977 | (1,000) |
| | **Statewide** | **19,588,058** | **(19,588,058)** | **0** | **214,200,000** | **19,588,058** | **(0)** | **(214,200,000)** | **19,588,058** | **(0)** |

# Historical Trial Court Funding Subject to Reallocation Using WAFM

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

# Historical Trial Court Funding Subject to Reallocation Using WAFM

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

1. Does not include compensation for AB 1058 commissioners.

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

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

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# 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 | 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 Labe | Update Label | | | | | | |
| | | A | B | C | D | 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%** | |

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**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

| | | RAS FTE Need | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Cluster | County | 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% |
| 1 | Alpine | 3 | 0.0% | 3 | 0.0% | - | 0.0% | 3.5% |
| 1 | Amador | 26 | 0.1% | 26 | 0.1% | - | 0.0% | 3.5% |
| 2 | Butte | 134 | 0.7% | 135 | 0.8% | 1 | 0.7% | 4.2% |
| 1 | Calaveras | 27 | 0.1% | 26 | 0.1% | (1) | -3.7% | -0.4% |
| 1 | Colusa | 18 | 0.1% | 17 | 0.1% | (1) | -5.6% | -2.3% |
| 3 | Contra Costa | 381 | 2.0% | 373 | 2.1% | (8) | -2.1% | 1.3% |
| 1 | Del Norte | 29 | 0.2% | 28 | 0.2% | (1) | -3.4% | -0.1% |
| 2 | El Dorado | 87 | 0.5% | 82 | 0.5% | (5) | -5.7% | -2.5% |
| 3 | Fresno | 533 | 2.9% | 545 | 3.0% | 12 | 2.3% | 5.8% |
| 1 | Glenn | 22 | 0.1% | 20 | 0.1% | (2) | -9.1% | -5.9% |
| 2 | Humboldt | 91 | 0.5% | 90 | 0.5% | (1) | -1.1% | 2.3% |
| 2 | Imperial | 138 | 0.7% | 136 | 0.8% | (2) | -1.4% | 2.0% |
| 1 | Inyo | 20 | 0.1% | 19 | 0.1% | (1) | -5.0% | -1.7% |
| 3 | Kern | 535 | 2.9% | 525 | 2.9% | (10) | -1.9% | 1.5% |
| 2 | Kings | 99 | 0.5% | 101 | 0.6% | 2 | 2.0% | 5.6% |
| 2 | Lake | 46 | 0.2% | 47 | 0.3% | 1 | 2.2% | 5.7% |
| 1 | Lassen | 28 | 0.2% | 26 | 0.1% | (2) | -7.1% | -3.9% |
| 4 | Los Angeles | 5,202 | 28.0% | 4,921 | 27.4% | (281) | -5.4% | -2.1% |
| 2 | Madera | 96 | 0.5% | 93 | 0.5% | (3) | -3.1% | 0.2% |
| 2 | Marin | 106 | 0.6% | 99 | 0.6% | (7) | -6.6% | -3.4% |
| 1 | Mariposa | 13 | 0.1% | 12 | 0.1% | (1) | -7.7% | -4.5% |
| 2 | Mendocino | 66 | 0.4% | 67 | 0.4% | 1 | 1.5% | 5.0% |
| 2 | Merced | 150 | 0.8% | 142 | 0.8% | (8) | -5.3% | -2.0% |
| 1 | Modoc | 10 | 0.1% | 9 | 0.1% | (1) | -10.0% | -6.9% |
| 1 | Mono | 13 | 0.1% | 13 | 0.1% | - | 0.0% | 3.5% |
| 3 | Monterey | 193 | 1.0% | 191 | 1.1% | (2) | -1.0% | 2.4% |
| 2 | Napa | 72 | 0.4% | 72 | 0.4% | - | 0.0% | 3.5% |
| 2 | Nevada | 54 | 0.3% | 50 | 0.3% | (4) | -7.4% | -4.2% |
| 4 | Orange | 1,311 | 7.0% | 1,242 | 6.9% | (69) | -5.3% | -2.0% |
| 2 | Placer | 168 | 0.9% | 163 | 0.9% | (5) | -3.0% | 0.4% |
| 1 | Plumas | 14 | 0.1% | 14 | 0.1% | - | 0.0% | 3.5% |
| 4 | Riverside | 1,100 | 5.9% | 1,069 | 5.9% | (31) | -2.8% | 0.6% |
| 4 | Sacramento | 729 | 3.9% | 712 | 4.0% | (17) | -2.3% | 1.1% |
| 1 | San Benito | 27 | 0.1% | 25 | 0.1% | (2) | -7.4% | -4.2% |
| 4 | San Bernardino | 1,201 | 6.5% | 1,158 | 6.4% | (43) | -3.6% | -0.2% |
| 4 | San Diego | 1,277 | 6.9% | 1,226 | 6.8% | (51) | -4.0% | -0.7% |
| 4 | San Francisco | 390 | 2.1% | 386 | 2.1% | (4) | -1.0% | 2.4% |
| 3 | San Joaquin | 369 | 2.0% | 369 | 2.1% | - | 0.0% | 3.5% |
| 2 | San Luis Obispo | 154 | 0.8% | 147 | 0.8% | (7) | -4.5% | -1.2% |
| 3 | San Mateo | 280 | 1.5% | 275 | 1.5% | (5) | -1.8% | 1.6% |
| 3 | Santa Barbara | 215 | 1.2% | 212 | 1.2% | (3) | -1.4% | 2.0% |
| 4 | Santa Clara | 582 | 3.1% | 576 | 3.2% | (6) | -1.0% | 2.4% |

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

| | | RAS FTE Need | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Cluster | County | 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% |
| 2 | Shasta | 148 | 0.8% | 145 | 0.8% | (3) | -2.0% | 1.4% |
| 1 | Sierra | 3 | 0.0% | 3 | 0.0% | - | 0.0% | 3.5% |
| 2 | Siskiyou | 35 | 0.2% | 33 | 0.2% | (2) | -5.7% | -2.4% |
| 3 | Solano | 222 | 1.2% | 210 | 1.2% | (12) | -5.4% | -2.1% |
| 3 | Sonoma | 231 | 1.2% | 218 | 1.2% | (13) | -5.6% | -2.3% |
| 3 | Stanislaus | 287 | 1.5% | 278 | 1.5% | (9) | -3.1% | 0.2% |
| 2 | Sutter | 62 | 0.3% | 63 | 0.4% | 1 | 1.6% | 5.1% |
| 2 | Tehama | 54 | 0.3% | 54 | 0.3% | - | 0.0% | 3.5% |
| 1 | Trinity | 13 | 0.1% | 14 | 0.1% | 1 | 7.7% | 11.4% |
| 3 | Tulare | 244 | 1.3% | 247 | 1.4% | 3 | 1.2% | 4.7% |
| 2 | Tuolumne | 38 | 0.2% | 39 | 0.2% | 1 | 2.6% | 6.2% |
| 3 | Ventura | 367 | 2.0% | 358 | 2.0% | (9) | -2.5% | 0.9% |
| 2 | Yolo | 103 | 0.6% | 102 | 0.6% | (1) | -1.0% | 2.5% |
| 2 | Yuba | 54 | 0.3% | 54 | 0.3% | - | 0.0% | 3.5% |
| | **Statewide** | **18,603** | **100.0%** | **17,978** | **100.0%** | **(625)** | **-3.4%** | |

**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

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

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

| | | FTE Allotment Factor | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cluster | County | 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

| | | Average % and $ per FTE for Salary-Driven and Non-Salary-Driven Benefits | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cluster | County | 15-16 Average % of Salary-Driven Benefits (Prog. 10) | 15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 10) | 15-16 Average % of Salary-Driven Benefits (Prog. 90) | 15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 90) | Average % of Salary-Driven Benefits (Prog. 10) | Average Non-Salary-Driven Benefits per FTE (Prog. 10) | Average % of Salary-Driven Benefits (Prog. 90) | Average Non-Salary-Driven Benefits per FTE (Prog. 90) | Change in Average % of Salary-Driven Benefits (Program 10) | Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10) | Change in Average % of Salary-Driven Benefits (Prog. 90) | Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90) |
| | | Update | Update | Update | Update | | | | | | | | |
| | | AD | AE | AF | AG | AH | AI | AJ | AK | AL =(AH/AD) -100% | AM =(AI/AE) -100% | AN =(AJ/AF) -100% | AO =(AK/AG) -100% |
| 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% |

Attachment M

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

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

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

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

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

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

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

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

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

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

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

| | | Funding Floor Adjustment | | | | | |
|---|---|---|---|---|---|---|---|
| Cluster | County | 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% |

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

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

## FY 2016-2017 Allocation Adjustment Related to Funding Floor

| Court | Total WAFM-Related Allocation for 2016-17 (Prior to implementing funding floor) | Floor Funding | Floor Allocation Adjustment | Share of reduction | Reduction Allocation |
|---|---|---|---|---|---|
| | A | B | C | D | E |
| Alameda | 71,312,691 | N/A | - | 4.12% | (16,517) |
| Alpine | 714,069 | 750,000 | 35,931 | 0.00% | - |
| Amador | 2,297,402 | N/A | - | 0.13% | (532) |
| Butte | 9,411,313 | N/A | - | 0.54% | (2,180) |
| Calaveras | 2,190,617 | N/A | - | 0.13% | (507) |
| Colusa | 1,714,955 | 1,874,999 | 160,044 | 0.00% | - |
| Contra Costa | 37,729,834 | N/A | - | 2.18% | (8,738) |
| Del Norte | 2,534,040 | N/A | - | 0.15% | (587) |
| El Dorado | 6,562,099 | N/A | - | 0.38% | (1,520) |
| Fresno | 47,622,818 | N/A | - | 2.75% | (11,030) |
| Glenn | 1,811,480 | 1,874,999 | 63,519 | 0.00% | - |
| Humboldt | 5,994,093 | N/A | - | 0.35% | (1,388) |
| Imperial | 8,083,871 | N/A | - | 0.47% | (1,872) |
| Inyo | 1,881,511 | N/A | - | 0.11% | (436) |
| Kern | 44,919,229 | N/A | - | 2.60% | (10,404) |
| Kings | 6,161,824 | N/A | - | 0.36% | (1,427) |
| Lake | 3,112,190 | N/A | - | 0.18% | (721) |
| Lassen | 1,978,689 | N/A | - | 0.11% | (458) |
| Los Angeles | 498,687,659 | N/A | - | 28.83% | (115,500) |
| Madera | 7,389,203 | N/A | - | 0.43% | (1,711) |
| Marin | 12,114,358 | N/A | - | 0.70% | (2,806) |
| Mariposa | 1,130,914 | N/A | - | 0.07% | (262) |
| Mendocino | 5,215,881 | N/A | - | 0.30% | (1,208) |
| Merced | 11,646,113 | N/A | - | 0.67% | (2,697) |
| Modoc | 888,539 | N/A | - | 0.05% | (206) |
| Mono | 1,592,614 | 1,700,374 | 107,760 | 0.00% | - |
| Monterey | 16,440,293 | N/A | - | 0.95% | (3,808) |
| Napa | 6,851,268 | N/A | - | 0.40% | (1,587) |
| Nevada | 4,229,557 | N/A | - | 0.24% | (980) |
| Orange | 135,137,660 | N/A | - | 7.81% | (31,299) |
| Placer | 14,763,447 | N/A | - | 0.85% | (3,419) |
| Plumas | 1,245,061 | 1,250,000 | 4,938 | 0.00% | - |
| Riverside | 80,034,287 | N/A | - | 4.63% | (18,537) |
| Sacramento | 71,582,912 | N/A | - | 4.14% | (16,579) |
| San Benito | 2,377,876 | N/A | - | 0.14% | (551) |
| San Bernardino | 88,400,894 | N/A | - | 5.11% | (20,474) |
| San Diego | 131,004,322 | N/A | - | 7.57% | (30,342) |
| San Francisco | 56,689,451 | N/A | - | 3.28% | (13,130) |
| San Joaquin | 32,167,556 | N/A | - | 1.86% | (7,450) |
| San Luis Obispo | 12,529,229 | N/A | - | 0.72% | (2,902) |
| San Mateo | 33,168,509 | N/A | - | 1.92% | (7,682) |
| Santa Barbara | 20,159,350 | N/A | - | 1.17% | (4,669) |
| Santa Clara | 74,402,032 | N/A | - | 4.30% | (17,232) |
| Santa Cruz | 11,285,953 | N/A | - | 0.65% | (2,614) |
| Shasta | 9,824,910 | N/A | - | 0.57% | (2,276) |
| Sierra | 721,630 | 750,000 | 28,370 | 0.00% | - |
| Siskiyou | 2,901,426 | N/A | - | 0.17% | (672) |
| Solano | 19,376,109 | N/A | - | 1.12% | (4,488) |
| Sonoma | 22,269,968 | N/A | - | 1.29% | (5,158) |
| Stanislaus | 20,654,345 | N/A | - | 1.19% | (4,784) |
| Sutter | 4,646,162 | N/A | - | 0.27% | (1,076) |
| Tehama | 3,738,288 | N/A | - | 0.22% | (866) |
| Trinity | 1,328,834 | N/A | - | 0.08% | (308) |
| Tulare | 17,000,073 | N/A | - | 0.98% | (3,937) |
| Tuolumne | 2,867,046 | N/A | - | 0.17% | (664) |
| Ventura | 32,081,745 | N/A | - | 1.85% | (7,430) |
| Yolo | 8,393,537 | N/A | - | 0.49% | (1,944) |
| Yuba | 4,319,393 | N/A | - | 0.25% | (1,000) |
| **Total** | **1,737,291,129** | **8,200,372** | **400,562** | **100.00%** | **(400,562)** |

**Determination of Funding Floor**

| Cluster | Court | WAFM Calculated Need | % of Statewide Need | Current adjusted allocation if no floor applied | Determine Adjusted Allocation if Floor Applies: Graduated Funding Floor That Would Apply | Apply Floor? Yes, if F>E | Prior Year Plus 10% | Adjusted allocation if no floor applied | Funding Floor (for the graduated floor, the lower of the floor or prior-year allocation plus 10%) |
|---|---|---|---|---|---|---|---|---|---|
| A | B | C | D | E | F | F1 | F2 | F3 | G |
| 4 | Alameda | 86,595,580 | 3.68% | 71,312,691 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Alpine | 405,149 | 0.02% | 714,069 | 750,000 | Y | 825,000 | 714,069 | 750,000 |
| 1 | Amador | 2,923,146 | 0.12% | 2,297,402 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Butte | 13,150,407 | 0.56% | 9,411,313 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Calaveras | 2,760,256 | 0.12% | 2,190,617 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Colusa | 1,842,151 | 0.08% | 1,714,955 | 1,874,999 | Y | 1,876,231 | 1,714,955 | 1,874,999 |
| 3 | Contra Costa | 51,243,320 | 2.18% | 37,729,834 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Del Norte | 3,200,856 | 0.14% | 2,534,040 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | El Dorado | 8,768,398 | 0.37% | 6,562,099 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Fresno | 68,451,784 | 2.91% | 47,622,818 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Glenn | 1,918,339 | 0.08% | 1,811,480 | 1,874,999 | Y | 2,062,499 | 1,811,480 | 1,874,999 |
| 2 | Humboldt | 8,073,363 | 0.34% | 5,994,093 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Imperial | 11,407,375 | 0.49% | 8,083,871 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Inyo | 1,955,945 | 0.08% | 1,881,511 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Kern | 70,118,504 | 2.98% | 44,919,229 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Kings | 9,140,499 | 0.39% | 6,161,824 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Lake | 3,950,710 | 0.17% | 3,112,190 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Lassen | 2,540,016 | 0.11% | 1,978,689 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Los Angeles | 700,570,381 | 29.81% | 498,687,659 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Madera | 9,898,382 | 0.42% | 7,389,203 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Marin | 13,074,251 | 0.56% | 12,114,358 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Mariposa | 1,221,848 | 0.05% | 1,130,914 | 875,000 | N | N/A | N/A | N/A |
| 2 | Mendocino | 6,680,383 | 0.28% | 5,215,881 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Merced | 16,566,558 | 0.70% | 11,646,113 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Modoc | 848,627 | 0.04% | 888,539 | 875,000 | N | N/A | N/A | N/A |
| 1 | Mono | 1,853,033 | 0.08% | 1,592,614 | 1,874,999 | Y | 1,700,374 | 1,592,614 | 1,700,374 |
| 3 | Monterey | 22,649,370 | 0.96% | 16,440,293 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Napa | 9,024,771 | 0.38% | 6,851,268 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Nevada | 5,266,676 | 0.22% | 4,229,557 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Orange | 168,407,955 | 7.17% | 135,137,660 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Placer | 21,108,235 | 0.90% | 14,763,447 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Plumas | 1,332,623 | 0.06% | 1,245,061 | 1,250,000 | Y | 1,399,087 | 1,245,061 | 1,250,000 |
| 4 | Riverside | 118,145,753 | 5.03% | 80,034,287 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Sacramento | 98,735,335 | 4.20% | 71,582,912 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | San Benito | 2,742,618 | 0.12% | 2,377,876 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Bernardino | 128,763,249 | 5.48% | 88,400,894 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Diego | 162,426,582 | 6.91% | 131,004,322 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Francisco | 67,359,435 | 2.87% | 56,689,451 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | San Joaquin | 46,453,108 | 1.98% | 32,167,556 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | San Luis Obispo | 17,268,592 | 0.73% | 12,529,229 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | San Mateo | 42,198,583 | 1.80% | 33,168,509 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Santa Barbara | 26,429,843 | 1.12% | 20,159,350 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Santa Clara | 89,140,315 | 3.79% | 74,402,032 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Santa Cruz | 15,460,851 | 0.66% | 11,285,953 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Shasta | 13,224,651 | 0.56% | 9,824,910 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Sierra | 350,609 | 0.01% | 721,630 | 750,000 | Y | 825,000 | 721,630 | 750,000 |
| 2 | Siskiyou | 2,991,415 | 0.13% | 2,901,426 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Solano | 26,100,828 | 1.11% | 19,376,109 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Sonoma | 29,031,343 | 1.24% | 22,269,968 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Stanislaus | 31,329,380 | 1.33% | 20,654,345 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Sutter | 6,790,525 | 0.29% | 4,646,162 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Tehama | 5,229,016 | 0.22% | 3,738,288 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Trinity | 1,452,014 | 0.06% | 1,328,834 | 1,250,000 | N | N/A | N/A | N/A |
| 3 | Tulare | 24,340,690 | 1.04% | 17,000,073 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Tuolumne | 3,628,227 | 0.15% | 2,867,046 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Ventura | 45,542,069 | 1.94% | 32,081,745 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Yolo | 11,850,964 | 0.50% | 8,393,537 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Yuba | 6,185,620 | 0.26% | 4,319,393 | 1,874,999 | N | N/A | N/A | N/A |
| | **Statewide** | **2,350,120,506** | **100.00%** | **1,737,291,129** | | | | | **8,200,372** |

## Estimated FY 2015-2016 WAFM-Related Base Allocation

| Court | 2014-15 Ending Base (TCTF and GF) A | Security Base (FY 10-11) Adjustment B | SJO Adjustment[1] C | Self-Help D | Replacement of 2% Automation E | Automated Recordkeeping and Micrographics Distribution (13-14) F | Annualization TCTF Reduction for SJO Conversions G | Estimated 2014-15 Benefits Funding (Full-Year) H | 2013-14 Benefits Subsidy Reduction Return Allocation (Pending) I | Current-Year Adjusted Allocation J (Sum A:I) | 2015-16 WAFM Allocation K | Total 2015-16 WAFM-Related Allocation (Prior to implementing funding floor) L (Sum J:K) | 2015-16 WAFM Funding Floor Adjustment M | Total 2015-16 WAFM-Related Allocation 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 | (9,625) | (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 | 4,782,934 | (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** |

## Estimated FY 2015-2016 WAFM-Related Base Allocation

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

1. Does not include compensation for AB 1058 commissioners.

## Estimated FY 2016-2017 WAFM-Related Base Allocation

| Court | 2015-16 Ending TCTF and GF Base | TCTF Reduction and Annualization for SJO Conversions | Non-Sheriff's Security Non-BCP Funding | Non-Sheriff's Security BCP Funding | Security Base Adjustment | SJO Adjustment[1] | Self-Help | Replacement of 2% Automation | Automated Recordkeeping and Micrographics Distribution (14-15) | Estimated 2015-16 Benefits Funding (Full-Year) (Pending Approval) | Subsidy Reduction Return Allocation (Pending Recommendation and Approval) | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | A | B | C | D | E | F | G | H | I | J | K | L | M (Sum A:L) | N | O (Sum M:N) |
| Alameda | 74,815,020 | - | 34,322 | - | (3,212,246) | (1,954,952) | 101,575 | 424,792 | 99,248 | 645,929 | 795,745 | (436,743) | **71,312,691** | (16,517) | **71,296,174** |
| Alpine | 745,696 | - | - | - | - | - | 83 | 2,034 | 20 | (17,093) | 3,088 | (19,759) | **714,069** | 35,931 | **750,000** |
| Amador | 2,171,075 | - | - | - | - | - | 2,565 | 11,006 | 606 | 41,319 | 11,783 | 59,048 | **2,297,402** | (532) | **2,296,870** |
| Butte | 9,446,394 | - | 5,045 | - | (472,190) | (319,942) | 14,608 | 59,332 | 12,484 | 211,906 | 78,377 | 375,299 | **9,411,313** | (2,180) | **9,409,133** |
| Calaveras | 2,049,273 | - | - | - | - | - | 3,074 | 18,652 | 806 | 74,133 | 22,634 | 22,043 | **2,190,617** | (507) | **2,190,109** |
| Colusa | 1,684,618 | - | - | - | - | - | 1,447 | 13,708 | 291 | 24,213 | 7,914 | (17,236) | **1,714,955** | 160,044 | **1,874,999** |
| Contra Costa | 39,984,639 | - | - | - | - | (1,517,512) | 69,231 | 218,186 | 61,618 | (783,109) | 504,413 | (807,633) | **37,729,834** | (8,738) | **37,721,095** |
| Del Norte | 2,469,729 | - | - | - | - | (113,551) | 1,964 | 11,208 | 447 | 59,258 | 22,599 | 82,386 | **2,534,040** | (587) | **2,533,453** |
| El Dorado | 6,570,654 | - | - | - | - | (151,060) | 11,851 | 54,374 | 3,313 | 98,371 | 9,371 | (34,774) | **6,562,099** | (1,520) | **6,560,579** |
| Fresno | 44,631,873 | - | - | - | - | (977,528) | 60,497 | 181,080 | 57,714 | 252,326 | 456,561 | 2,960,295 | **47,622,818** | (11,030) | **47,611,788** |
| Glenn | 1,854,656 | - | 106 | - | (9,885) | - | 1,927 | 19,264 | 514 | 27,501 | 11,899 | (94,502) | **1,811,480** | 63,519 | **1,874,999** |
| Humboldt | 5,949,966 | - | 1,812 | - | (169,612) | (151,123) | 8,913 | 48,160 | 7,622 | 56,493 | 67,869 | 173,992 | **5,994,093** | (1,388) | **5,992,704** |
| Imperial | 8,220,422 | - | 4,541 | - | (425,020) | (198,987) | 11,204 | 67,678 | 7,697 | 120,442 | 101,174 | 174,720 | **8,083,871** | (1,872) | **8,081,998** |
| Inyo | 2,018,391 | - | 2,016 | - | (188,674) | - | 1,245 | 30,402 | 258 | 38,621 | 16,191 | (36,939) | **1,881,511** | (436) | **1,881,075** |
| Kern | 41,796,192 | - | 708 | - | (66,275) | (1,483,487) | 52,450 | 277,328 | 51,265 | 988,357 | 272,793 | 3,029,898 | **44,919,229** | (10,404) | **44,908,825** |
| Kings | 6,360,982 | - | 4,557 | - | (426,475) | (261,635) | 9,935 | 57,026 | 7,618 | 48,872 | 10,949 | 349,995 | **6,161,824** | (1,427) | **6,160,397** |
| Lake | 3,190,914 | - | 2,122 | - | (198,615) | (41,076) | 4,311 | 20,328 | 1,303 | 35,981 | 1,582 | 95,340 | **3,112,190** | (721) | **3,111,469** |
| Lassen | 2,254,863 | - | 3,173 | - | (297,009) | - | 2,384 | 20,156 | 430 | 16,783 | 2,759 | (24,851) | **1,978,689** | (458) | **1,978,231** |
| Los Angeles | 521,299,428 | (1,376,517) | 154,380 | - | (14,448,847) | (23,187,085) | 689,065 | 3,144,530 | 824,777 | (1,336,025) | 5,984,546 | 6,939,407 | **498,687,659** | (115,500) | **498,572,160** |
| Madera | 7,221,663 | - | 4,119 | - | (385,525) | - | 9,711 | 52,502 | 2,438 | 241,857 | 22,490 | 219,947 | **7,389,203** | (1,711) | **7,387,491** |
| Marin | 12,159,405 | - | 104 | - | (9,729) | (62,717) | 17,038 | 114,766 | 15,271 | 221,932 | 177,317 | (519,030) | **12,114,358** | (2,806) | **12,111,552** |
| Mariposa | 1,147,063 | - | - | - | - | - | 1,225 | 3,904 | 269 | 2,134 | 1,761 | (25,442) | **1,130,914** | (262) | **1,130,652** |
| Mendocino | 5,050,186 | - | 3,233 | - | (302,582) | (18,252) | 6,083 | 30,068 | 4,871 | 188,392 | 116,313 | 137,568 | **5,215,881** | (1,208) | **5,214,673** |
| Merced | 11,438,095 | - | - | - | - | (411,756) | 16,595 | 55,652 | 12,400 | 154,519 | 153,398 | 227,209 | **11,646,113** | (2,697) | **11,643,415** |
| Modoc | 925,607 | - | 9 | - | (798) | - | 662 | 6,134 | 262 | 10,777 | 1,753 | (55,866) | **888,539** | (206) | **888,333** |
| Mono | 1,552,463 | - | 261 | - | (24,417) | - | 914 | 12,446 | 215 | 11,291 | 5,599 | 33,841 | **1,592,614** | 107,760 | **1,700,374** |
| Monterey | 16,380,107 | - | 9,396 | - | (879,396) | (358,944) | 28,573 | 183,464 | 21,068 | 361,192 | 130,795 | 564,039 | **16,440,293** | (3,808) | **16,436,486** |
| Napa | 7,112,088 | - | 3,192 | - | (298,744) | (368,350) | 9,042 | 30,550 | 2,327 | 106,421 | 89,880 | 164,861 | **6,851,268** | (1,587) | **6,849,681** |
| Nevada | 4,853,866 | - | 4,681 | - | (438,112) | (323,526) | 6,730 | 49,946 | 4,365 | 99,540 | 59,490 | (87,424) | **4,229,557** | (980) | **4,228,577** |
| Orange | 139,551,260 | - | 29,525 | - | (2,763,301) | (4,106,886) | 206,630 | 923,882 | 221,138 | 66,411 | 2,860,993 | (1,851,991) | **135,137,660** | (31,299) | **135,106,361** |
| Placer | 14,614,477 | - | - | - | - | (912,316) | 21,287 | 77,378 | 21,288 | 253,075 | 140,675 | 547,583 | **14,763,447** | (3,419) | **14,760,028** |
| Plumas | 1,259,920 | - | - | - | - | - | 1,442 | 9,206 | 353 | 12,766 | 2,974 | (41,600) | **1,245,061** | 4,938 | **1,250,000** |
| Riverside | 79,176,843 | - | 20,860 | - | (1,952,380) | (2,417,142) | 131,371 | 532,226 | 49,633 | 1,454,359 | 812,595 | 2,225,921 | **80,034,287** | (18,537) | **80,015,750** |
| Sacramento | 74,820,340 | - | 20,136 | - | (1,884,560) | (1,983,656) | 93,189 | 340,254 | 142,528 | (1,032,400) | 1,136,127 | (69,047) | **71,582,912** | (16,579) | **71,566,333** |
| San Benito | 2,422,410 | - | - | - | - | - | 3,876 | 14,700 | 1,061 | 32,176 | 8,330 | (104,676) | **2,377,876** | (551) | **2,377,326** |
| San Bernardino | 88,845,148 | - | 35,310 | - | (3,304,756) | (3,076,341) | 133,960 | 435,474 | 138,861 | 2,087,322 | 659,482 | 2,446,434 | **88,400,894** | (20,474) | **88,380,420** |
| San Diego | 135,183,257 | - | 7,098 | - | (664,290) | (4,761,892) | 206,259 | 718,422 | 208,851 | 1,021,966 | 2,038,142 | (2,953,490) | **131,004,322** | (30,342) | **130,973,981** |
| San Francisco | 57,691,926 | - | - | - | - | (470,236) | 53,715 | 272,528 | 68,176 | (1,316,245) | 739,779 | (350,192) | **56,689,451** | (13,130) | **56,676,321** |
| San Joaquin | 30,540,491 | - | 3,108 | - | (290,855) | (837,310) | 44,944 | 201,698 | 43,036 | 424,617 | 264,991 | 1,772,837 | **32,167,556** | (7,450) | **32,160,106** |
| San Luis Obispo | 13,138,220 | - | 2,610 | - | (244,286) | (646,028) | 17,704 | 130,020 | 14,598 | 60,624 | 60,453 | (4,685) | **12,529,229** | (2,902) | **12,526,327** |
| San Mateo | 34,195,507 | - | 4,785 | - | (447,827) | (1,152,416) | 48,700 | 329,518 | 12,544 | 54,150 | 298,280 | (174,732) | **33,168,509** | (7,682) | **33,160,827** |
| Santa Barbara | 20,991,085 | - | 11,395 | - | (1,066,507) | (528,988) | 28,356 | 162,858 | 22,871 | 50,020 | 60,324 | 427,936 | **20,159,350** | (4,669) | **20,154,681** |
| Santa Clara | 74,878,763 | - | - | - | - | (1,987,445) | 119,260 | 452,782 | 89,400 | 606,490 | 408,201 | (165,418) | **74,402,032** | (17,232) | **74,384,800** |
| Santa Cruz | 11,177,032 | - | - | - | - | (515,613) | 17,644 | 113,210 | 11,584 | 238,885 | 76,312 | 166,897 | **11,285,953** | (2,614) | **11,283,339** |
| Shasta | 11,770,943 | - | - | 272,635 | (2,662,303) | (291,576) | 12,206 | 44,394 | 3,502 | 235,389 | 90,993 | 348,727 | **9,824,910** | (2,276) | **9,822,634** |
| Sierra | 744,798 | - | - | - | - | - | 235 | 1,830 | 43 | 9,323 | 4,422 | (39,021) | **721,630** | 28,370 | **750,000** |
| Siskiyou | 3,015,298 | - | - | - | - | (158,972) | 3,104 | 37,000 | 835 | 137,750 | 29,388 | (162,978) | **2,901,426** | (672) | **2,900,754** |
| Solano | 19,418,119 | - | 4,702 | - | (440,102) | (616,330) | 28,439 | 119,364 | 28,654 | 597,865 | 245,864 | (10,465) | **19,376,109** | (4,488) | **19,371,622** |
| Sonoma | 23,118,451 | - | 4,752 | - | (444,752) | (548,765) | 32,278 | 119,004 | 29,116 | 63,956 | 305,073 | (409,145) | **22,269,968** | (5,158) | **22,264,811** |
| Stanislaus | 19,725,272 | - | 101 | - | (9,427) | (468,861) | 34,594 | 88,718 | 31,187 | 95,213 | 404,982 | 752,566 | **20,654,345** | (4,784) | **20,649,561** |
| Sutter | 4,502,072 | - | 2,668 | - | (249,739) | - | 6,150 | 37,382 | 1,799 | 34,036 | 35,710 | 276,084 | **4,646,162** | (1,076) | **4,645,086** |
| Tehama | 3,468,895 | - | - | - | - | (5,934) | 4,138 | 28,100 | 1,237 | 54,682 | 12,296 | 174,873 | **3,738,288** | (866) | **3,737,422** |

## Estimated FY 2016-2017 WAFM-Related Base Allocation

| Court | 2015-16 Ending TCTF and GF Base<br>A | TCTF Reduction and Annualization for SJO Conversions<br>B | Non-Sheriff's Security Non-BCP Funding<br>C | Non-Sheriff's Security BCP Funding<br>D | Security Base Adjustment<br>E | SJO Adjustment[1]<br>F | Self-Help<br>G | Replacement of 2% Automation<br>H | Automated Recordkeeping and Micrographics Distribution (14-15)<br>I | Estimated 2015-16 Benefits Funding (Full-Year) (Pending Approval)<br>J | Subsidy Reduction Return Allocation (Pending Recommendation and Approval)<br>K | WAFM 16-17 Adjustment<br>L | Total 2016-17 WAFM-Related Allocation (Prior to implementing funding floor)<br>M<br>(Sum A:L) | WAFM 16-17 Funding Floor Adjustment<br>N | Total 2016-17 WAFM-Related Allocation<br>O<br>(Sum M:N) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Trinity | 1,684,534 | - | - | 69,871 | (520,479) | - | 943 | 7,648 | 666 | 10,086 | 9,880 | 65,685 | **1,328,834** | (308) | **1,328,527** |
| Tulare | 15,826,494 | (199,884) | 168 | - | (15,744) | (442,427) | 28,289 | 204,932 | 23,739 | 410,850 | 51,104 | 1,112,551 | **17,000,073** | (3,937) | **16,996,136** |
| Tuolumne | 2,980,841 | - | 2,382 | - | (222,898) | (88,005) | 3,916 | 16,642 | 938 | 91,053 | 9,519 | 72,658 | **2,867,046** | (664) | **2,866,382** |
| Ventura | 32,147,570 | - | 16,839 | - | (1,575,996) | (627,467) | 54,971 | 205,304 | 49,258 | 450,232 | 268,090 | 1,092,944 | **32,081,745** | (7,430) | **32,074,314** |
| Yolo | 8,777,156 | (199,884) | 6,295 | - | (589,184) | (282,563) | 12,802 | 48,556 | 8,551 | 123,356 | 83,319 | 405,133 | **8,393,537** | (1,944) | **8,391,593** |
| Yuba | 3,688,250 | - | 1,432 | - | (134,001) | - | 4,696 | 15,788 | 1,454 | 122,050 | 32,747 | 586,977 | **4,319,393** | (1,000) | **4,318,393** |
| **Total** | **1,774,710,700** | **(1,776,284)** | **411,942** | **342,506** | **(41,737,537)** | **(58,828,647)** | **2,500,000** | **10,907,494** | **2,428,420** | **8,452,388** | **20,292,088** | **19,588,058** | **1,737,291,129** | **(0)** | **1,737,291,129** |

1. Does not include compensation for AB 1058 commissioners.

Attachment P

## Preliminary One-Time Allocation Reduction for Fund Balance Above the 1% Cap

(as of 5:00 pm on July 19, 2016)

| Court | Cap<br>Col. A | FY 2015-16 Fund Balance<br>Col. B | Encumbrances<br>Col. C | Restricted<br>Col. D | Prepayments<br>Col. E | Fund Balance Subject to Cap Col. F<br>(B - C - D - E) | Current Year Reduction Col. G<br>(F - A) | Prior Year Disencum-brance<br>Col. H | Total Preliminary Reduction Col. I<br>(G + H) | Comments<br>Col. J |
|---|---|---|---|---|---|---|---|---|---|---|
| Alameda | 1,038,108 | 4,447,175 | 1,837,506 | 741,164 | 19,074 | 1,849,431 | 811,323 | 1,204,632 | **2,015,955** | |
| Alpine | 5,580 | 218,290 | 3,365 | 7,689 | 0 | 207,236 | 201,656 | - | **201,656** | |
| Amador | 27,541 | 28,673 | 11,318 | 750 | 0 | 16,605 | - | - | **-** | |
| Butte | 127,323 | 485,977 | 26,275 | 310,419 | 21,960 | 127,323 | 0 | 11,112 | **11,112** | |
| Calaveras | 0 | 0 | 0 | 0 | 0 | 0 | - | - | **-** | Not received |
| Colusa | 23,447 | 233,146 | 0 | 209,786 | 0 | 23,360 | - | - | **-** | |
| Contra Costa | 568,509 | 5,046,456 | 811,037 | 2,785,666 | 0 | 1,449,753 | 881,244 | - | **881,244** | |
| Del Norte | 32,713 | 583,822 | 40,298 | 442,971 | 0 | 100,553 | 67,840 | 32,504 | **100,344** | |
| El Dorado | 87,430 | 271,281 | 0 | 257,067 | 0 | 14,214 | - | 1,593 | **1,593** | |
| Fresno | 637,018 | 3,242,634 | 726,536 | 1,731,305 | 314,540 | 470,253 | - | - | **-** | |
| Glenn | 32,503 | 182,639 | 90,000 | 92,639 | 0 | (0) | - | 90,000 | **90,000** | |
| Humboldt | 86,499 | 356,783 | 97,454 | 144,468 | 85,691 | 29,170 | - | - | **-** | |
| Imperial | 126,244 | 1,864,899 | 762,419 | 892,808 | 83,952 | 125,720 | - | - | **-** | |
| Inyo | 27,110 | 487,824 | 71,458 | 389,947 | 176 | 26,242 | - | - | **-** | |
| Kern | 682,951 | 7,690,373 | 3,061,593 | 2,570,407 | 575,909 | 1,482,464 | 799,513 | 815,070 | **1,614,583** | |
| Kings | 89,028 | 388,170 | 335,898 | 52,272 | 0 | 0 | - | - | **-** | |
| Lake | 38,780 | 356,098 | 195,888 | 126,271 | 0 | 33,940 | - | 84,253 | **84,253** | |
| Lassen | 31,002 | 461,422 | 353,116 | 88,708 | 0 | 19,599 | - | 132,148 | **132,148** | |
| Los Angeles | 7,221,396 | 81,141,139 | 63,191,453 | 13,128,554 | 0 | 4,821,131 | - | - | **-** | |
| Madera | 0 | 0 | 0 | 0 | 0 | 0 | - | - | **-** | Not received |
| Marin | 144,106 | 988,941 | 333,011 | 511,248 | 10,000 | 134,681 | - | - | **-** | |
| Mariposa | 15,892 | 30,114 | 0 | 15,646 | 0 | 14,468 | - | - | **-** | |
| Mendocino | 67,606 | 346,097 | 161,116 | 118,489 | 0 | 66,492 | - | - | **-** | |
| Merced | 160,811 | 3,765,652 | 1,017,186 | 2,686,713 | 0 | 61,753 | - | 298,878 | **298,878** | |
| Modoc | 13,512 | 134,321 | 102,646 | 26,249 | 0 | 5,426 | - | - | **-** | |
| Mono | 20,845 | 25,158 | 12,960 | 11,518 | 0 | 681 | - | - | **-** | |
| Monterey | 228,443 | 1,525,000 | 574,963 | 680,295 | 129,009 | 140,733 | - | 51,915 | **51,915** | |
| Napa | 98,390 | 926,728 | 316,082 | 512,711 | 0 | 97,935 | - | 113,793 | **113,793** | |
| Nevada | 69,296 | 189,363 | 0 | 189,363 | 0 | (0) | - | - | **-** | |
| Orange | 1,967,847 | 10,661,384 | 3,300,000 | 4,789,759 | 772,831 | 1,798,794 | - | 857,269 | **857,269** | |
| Placer | 186,248 | 1,356,356 | 676,741 | 426,127 | 5,874 | 247,614 | 61,366 | 211,351 | **272,716** | |
| Plumas | 15,556 | 119,284 | 70,984 | 35,440 | 0 | 12,860 | - | - | **-** | |
| Riverside | 1,462,341 | 3,004,504 | 731,424 | 2,273,080 | 0 | 0 | - | - | **-** | |
| Sacramento | 937,737 | 7,136,895 | 4,698,337 | 1,477,656 | 38,889 | 922,013 | - | 1,810,775 | **1,810,775** | |
| San Benito | 30,130 | 232,780 | 122,375 | 62,036 | 21,412 | 26,957 | - | - | **-** | |
| San Bernardino | 1,138,647 | 13,946,127 | 9,436,395 | 1,679,016 | 2,830,717 | 0 | - | - | **-** | |
| San Diego | 1,777,541 | 19,818,215 | 6,005,598 | 11,691,950 | 1,584,829 | 535,838 | - | - | **-** | |
| San Francisco | 795,834 | 9,127,886 | 7,186,544 | 1,241,342 | 0 | 700,000 | - | - | **-** | |
| San Joaquin | 0 | 0 | 0 | 0 | 0 | 0 | - | - | **-** | Not received |

Attachment P

## Preliminary One-Time Allocation Reduction for Fund Balance Above the 1% Cap

(as of 5:00 pm on July 19, 2016)

| Court | Cap<br>Col. A | FY 2015-16 Fund Balance<br>Col. B | Encumbrances<br>Col. C | Restricted<br>Col. D | Prepayments<br>Col. E | Fund Balance Subject to Cap Col. F (B - C - D - E) | Current Year Reduction Col. G (F - A) | Prior Year Disencum-brance<br>Col. H | Total Preliminary Reduction Col. I (G + H) | Comments<br>Col. J |
|---|---|---|---|---|---|---|---|---|---|---|
| San Luis Obispo | 172,676 | 2,360,021 | 575,402 | 1,612,959 | 0 | 171,660 | - | - | - | |
| San Mateo | 425,049 | 2,199,804 | 662,936 | 1,126,438 | 0 | 410,430 | - | - | - | |
| Santa Barbara | 283,500 | 3,615,018 | 0 | 2,690,343 | 118,893 | 805,782 | 522,282 | - | **522,282** | |
| Santa Clara | 999,128 | 4,893,423 | 2,675,121 | 1,938,009 | 0 | 280,293 | - | - | - | |
| Santa Cruz | 148,596 | 541,906 | 0 | 393,310 | 0 | 148,596 | - | - | - | |
| Shasta | 174,580 | 694,564 | 329,074 | 194,393 | 0 | 171,097 | - | - | - | |
| Sierra | 8,137 | 104,418 | 64,398 | 7,073 | 25,000 | 7,947 | - | - | - | |
| Siskiyou | 44,865 | 156,282 | 0 | 111,417 | 0 | 44,865 | - | 29,481 | **29,481** | |
| Solano | 254,977 | 1,246,252 | 68,526 | 1,002,148 | 0 | 175,577 | - | - | - | |
| Sonoma | 300,344 | 2,692,603 | 1,185,980 | 1,467,605 | 39,019 | (0) | - | 842,106 | **842,106** | |
| Stanislaus | 264,918 | 1,916,921 | 568,165 | 1,069,822 | 232,111 | 46,823 | - | - | - | |
| Sutter | 64,987 | 1,455,102 | 1,002,852 | 377,398 | 10,000 | 64,852 | - | 347,495 | **347,495** | |
| Tehama | 53,552 | 1,083,281 | 939,401 | 108,309 | 24,000 | 11,571 | - | - | - | |
| Trinity | 20,473 | 27,478 | 0 | 27,478 | 0 | (0) | - | - | - | |
| Tulare | 277,914 | 2,118,430 | 1,337,103 | 425,509 | 85,396 | 270,422 | - | - | - | |
| Tuolumne | 40,444 | 102,808 | 0 | 81,822 | 0 | 20,985 | - | - | - | |
| Ventura | 460,484 | 1,672,378 | 1,497,339 | 116,282 | 0 | 58,757 | - | - | - | |
| Yolo | 125,132 | 626,144 | 32,024 | 451,788 | 17,923 | 124,409 | - | - | - | |
| Yuba | 0 | 0 | 0 | 0 | 0 | 0 | - | - | - | Not received |
| **Total** | **24,133,720** | **208,328,439** | **117,300,298** | **65,603,632** | **7,047,202** | **18,377,307** | **3,345,224** | **6,934,373** | **10,279,597** | **4** |

## 1% Fund Balance Cap Calculation Form

Enter Court Name Here

| | | FY 2013-14 | FY 2014-15 | FY 2015-16 | Instructions |
|---|---|---|---|---|---|
| 1 | **Part A - Computation of Cap** | | | | |
| 2 | Expenditures | | | | Court enters expenditures for ending fiscal year |
| 3 | Less: Expense related to FY13/14 encumbrances | | | | Court enters current year expenditures as a related to prior year encumbrances. **Enter a negative number.** |
| | Less: Expense related to FY14/15 encumbrances | | | | Court enters current year expenditures as a related to prior year encumbrances. **Enter a negative number.** |
| | Less: Expense related to FY15/16 encumbrances | | | | Court enters current year expenditures as a related to prior year encumbrances. **Enter a negative number.** |
| 4 | Accruals | | | | Court enters expense accruals for ending fiscal year |
| 5 | Encumbrances as of June 30 | | | | Court enters total ending year fund balance reserved for encumbrances |
| 6 | Less: remaining Encumbrances from FY13/14 | 0 | | | Court enters the amount of the fund balance reserved for encumbrance (row 5) that is related to prior fiscal years. **Enter a negative number.** |
| | Less: remaining Encumbrances from FY14/15 | 0 | 0 | | Court enters the amount of the fund balance reserved for encumbrance (row 5) that is related to prior fiscal years. **Enter a negative number.** |
| | Less: remaining Encumbrances from FY15/16 | 0 | 0 | 0 | Court enters the amount of the fund balance reserved for encumbrance (row 5) that is related to prior fiscal years. **Enter a negative number.** |
| 7 | **Operating Budget** | **0** | **0** | **0** | This cell calculates Operating Budget |
| 8 | **Fund Balance Cap (1% of Operating Budget)** | **0** | **0** | **0** | This cell calculates fund balance cap |
| 9 | **Part B - Computation of Fund Balance Subject to Cap** | | | | |
| 10 | Ending fund balance | | | | Court enters actual year end fund balance |
| 11 | Less: Encumbrances as of June 30 | 0 | 0 | 0 | This cell uses encumbrance amount entered above |
| 12 | Less: Excluded Funds Per GC 77203 | | | 0 | This cell is populated from Excluded Detail sheet total |
| 13 | Less: Prepayments | | | | Court enters Pre Payments |
| 14 | **Fund Balance Subject to Cap** | **0** | **0** | **0** | This calculated cell is what will be compared to the cap above |
| 15 | **Part C - Potential Additional Allocation Reduction** | | | | |
| 16 | Maximum amount of encumbered fund balance that if not expensed in the next two years is subject to the cap | 0 | 0 | 0 | These amounts will be liquidated 3 years from the original date of the encumbrance if not spent (year of encumbrance, plus 2 additional). These are the encumbrance amounts for the fiscal year listed above. |
| 17 | **Less: Encumbrances from Excluded Funds** | | | | This is the amount of encumbrances from cell 11 that represents excluded funds encumbered and therefore not subject to reversion |
| 18 | Maximum amount of encumbered fund balance that can be disencumbered without resulting in an allocation reduction | 0 | 0 | 0 | Self explanatory |
| 25 | **Part D - Fund Balance Subject to Allocation Reduction** | | | | |
| 26 | Current Year Only | 0 | 0 | 0 | This is the amount of fund balance over the cap |
| 20 | FY13/14 Liquidation in second year | 0 | 0 | 0 | This is the amount of unused encumbrance on closed contracts in year following original encumbrance. |
| 21 | FY13/14 Liquidation in third year | 0 | 0 | 0 | This is the amount of unused encumbrance on closed contracts in second year following original encumbrance. |
| 22 | FY14/15 Liquidation in second year | 0 | 0 | 0 | This is the amount of unused encumbrance on closed contracts in year following original encumbrance. |
| 23 | FY14/15 Liquidation in third year | 0 | 0 | 0 | This is the amount of unused encumbrance on closed contracts in second year following original encumbrance. |
| 24 | **Total Allocation Reduction** | **0** | **0** | **0** | This is total amount that will be reduced in the allocation. |

## Allocation of $9.2 Million of Criminal Justice Realignment Funding
## Using Percentage of Petitions to Revoke/Modify Post Release Community Supervision and Parole
**(Janury 1, 2015-December 31, 2015)**

| Court | Total PRCS and Parole only | Percent Statewide (PRCS/Parole) | Current allocation methodology (PRCS+ Parole only) |
|---|---|---|---|
| | Column A | Column B | Column C |
| Alameda | 1,242 | 2.57% | $237,286 |
| Alpine[1,2] | - | 0.00% | $0 |
| Amador | 32 | 0.07% | $6,114 |
| Butte | 372 | 0.77% | $71,071 |
| Calaveras | 20 | 0.04% | $3,821 |
| Colusa | 20 | 0.04% | $3,821 |
| Contra Costa | 439 | 0.91% | $83,872 |
| Del Norte | 41 | 0.08% | $7,833 |
| El Dorado | 186 | 0.39% | $35,536 |
| Fresno | 1,944 | 4.03% | $371,404 |
| Glenn | 15 | 0.03% | $2,802 |
| Humboldt | 205 | 0.42% | $39,166 |
| Imperial | 171 | 0.35% | $32,670 |
| Inyo | 9 | 0.02% | $1,719 |
| Kern | 1,613 | 3.34% | $308,166 |
| Kings | 304 | 0.63% | $58,080 |
| Lake | 66 | 0.14% | $12,609 |
| Lassen | 26 | 0.05% | $4,967 |
| Los Angeles | 18,169 | 37.64% | $3,471,211 |
| Madera | 219 | 0.45% | $41,840 |
| Marin | 80 | 0.17% | $15,284 |
| Mariposa | 13 | 0.03% | $2,484 |
| Mendocino[1,2] | 154 | 0.32% | $29,422 |
| Merced[1,2] | 522 | 1.08% | $99,729 |
| Modoc | 4 | 0.01% | $764 |
| Mono | 2 | 0.00% | $382 |
| Monterey | 221 | 0.46% | $42,222 |
| Napa | 73 | 0.15% | $14,010 |
| Nevada | 34 | 0.07% | $6,496 |
| Orange | 2,024 | 4.19% | $386,688 |
| Placer | 161 | 0.33% | $30,759 |
| Plumas | 10 | 0.02% | $1,911 |
| Riverside | 4,260 | 8.82% | $813,878 |
| Sacramento | 838 | 1.74% | $160,101 |
| San Benito | 48 | 0.10% | $9,170 |
| San Bernardino | 4,213 | 8.73% | $804,899 |
| San Diego | 2,578 | 5.34% | $492,530 |
| San Francisco | 286 | 0.59% | $54,641 |
| San Joaquin | 874 | 1.81% | $166,979 |
| San Luis Obispo | 327 | 0.68% | $62,474 |
| San Mateo | 160 | 0.33% | $30,568 |
| Santa Barbara | 404 | 0.84% | $77,185 |
| Santa Clara | 659 | 1.37% | $125,903 |
| Santa Cruz | 160 | 0.33% | $30,568 |
| Shasta | 446 | 0.92% | $85,209 |
| Sierra | 4 | 0.01% | $764 |
| Siskiyou | 61 | 0.13% | $11,654 |
| Solano | 588 | 1.22% | $112,338 |
| Sonoma | 548 | 1.14% | $104,696 |
| Stanislaus | 465 | 0.96% | $88,839 |
| Sutter | 92 | 0.19% | $17,577 |
| Tehama | 94 | 0.19% | $17,959 |
| Trinity | 14 | 0.03% | $2,675 |
| Tulare | 409 | 0.85% | $78,140 |
| Tuolumne | 28 | 0.06% | $5,349 |
| Ventura | 1,898 | 3.93% | $362,615 |
| Yolo | 218 | 0.45% | $41,649 |
| Yuba | 212 | 0.44% | $40,503 |
| **Total (statewide)** | **48,275** | **100%** | **$9,223,000** |

**Two Distributions of $10.7 Million based on Most Recent Proposition 47 Petitions and Applications (October 1, 2015 - March 31, 2016)**

| Court | Total Prop 47 Filings (Petitions + Applications) | Percent of Statewide Prop 47 Filings | Current allocation (Column B*10.7 Million) |
|---|---|---|---|
| | Column A | Column B | Column C |
| Alameda | 1,281 | 3.16% | $338,212 |
| Alpine | - | 0.00% | $0 |
| Amador | 33 | 0.08% | $8,713 |
| Butte | 219 | 0.54% | $57,821 |
| Calaveras | 23 | 0.06% | $6,072 |
| Colusa | 2 | 0.00% | $528 |
| Contra Costa | 427 | 1.05% | $112,737 |
| Del Norte | 34 | 0.08% | $8,977 |
| El Dorado | 117 | 0.29% | $30,891 |
| Fresno | 1,289 | 3.18% | $340,324 |
| Glenn | 20 | 0.05% | $5,280 |
| Humboldt | 66 | 0.16% | $17,425 |
| Imperial | 82 | 0.20% | $21,650 |
| Inyo | 2 | 0.00% | $528 |
| Kern | 4,352 | 10.74% | $1,149,022 |
| Kings | 265 | 0.65% | $69,966 |
| Lake | 48 | 0.12% | $12,673 |
| Lassen | 30 | 0.07% | $7,921 |
| Los Angeles | 9,902 | 24.43% | $2,614,341 |
| Madera | 81 | 0.20% | $21,386 |
| Marin | 140 | 0.35% | $36,963 |
| Mariposa | 10 | 0.02% | $2,640 |
| Mendocino | - | 0.00% | $0 |
| Merced | 119 | 0.29% | $31,419 |
| Modoc | - | 0.00% | $0 |
| Mono | 9 | 0.02% | $2,376 |
| Monterey | 139 | 0.34% | $36,699 |
| Napa | - | 0.00% | $0 |
| Nevada | 17 | 0.04% | $4,488 |
| Orange | 2,810 | 6.93% | $741,900 |
| Placer | 113 | 0.28% | $29,834 |
| Plumas | 1 | 0.00% | $264 |
| Riverside | 1,318 | 3.25% | $347,980 |
| Sacramento | 408 | 1.01% | $107,721 |
| San Benito | 22 | 0.05% | $5,808 |
| San Bernardino | 2,521 | 6.22% | $665,598 |
| San Diego | 1,871 | 4.62% | $493,984 |
| San Francisco | 270 | 0.67% | $71,286 |
| San Joaquin | 1,993 | 4.92% | $526,195 |
| San Luis Obispo | 188 | 0.46% | $49,636 |
| San Mateo | 2,636 | 6.50% | $695,961 |
| Santa Barbara | 184 | 0.45% | $48,580 |
| Santa Clara | 1,115 | 2.75% | $294,384 |
| Santa Cruz | 790 | 1.95% | $208,577 |
| Shasta | 318 | 0.78% | $83,959 |
| Sierra | - | 0.00% | $0 |
| Siskiyou | 11 | 0.03% | $2,904 |
| Solano | 468 | 1.15% | $123,562 |
| Sonoma | 208 | 0.51% | $54,916 |
| Stanislaus | 919 | 2.27% | $242,636 |
| Sutter | - | 0.00% | $0 |
| Tehama | 48 | 0.12% | $12,673 |
| Trinity | 11 | 0.03% | $2,904 |
| Tulare | 516 | 1.27% | $136,235 |
| Tuolumne | 79 | 0.19% | $20,858 |
| Ventura | 2,005 | 4.95% | $529,363 |
| Yolo | 964 | 2.38% | $254,517 |
| Yuba | 33 | 0.08% | $8,713 |
| **Total (statewide)** | **40,527** | **100%** | **$10,700,000** |