

JUDICIAL COUNCIL of CALIFORNIA
Minutes of the Business Meeting—July 25, 2013
Ronald M. George State Office Complex
William C. Vickrey Judicial Council Conference Center
Malcolm M. Lucas Board Room
San Francisco, California

BUSINESS MEETING

Chief Justice Tani G. Cantil-Sakauye, Chair of the Judicial Council, called the meeting to order at 10:00 a.m. on Thursday, July 25, 2013, at the William C. Vickrey Judicial Council Conference Center in the Ronald M. George State Office Complex.

Judicial Council members present: Chief Justice Tani G. Cantil-Sakauye; Justices Judith Ashmann-Gerst (by telephone), Marvin R. Baxter, Harry E. Hull, Jr., and Douglas P. Miller (by telephone); Judges Stephen H. Baker, James R. Brandlin (by telephone), David De Alba (by telephone), Emilie H. Elias (by telephone), Sherrill A. Ellsworth, James E. Herman (by telephone), Teri L. Jackson, Ira R. Kaufman, Mary Ann O'Malley, and David Rosenberg; Mr. James P. Fox (by telephone), Ms. Edith R. Matthai (by telephone), and Mr. Mark P. Robinson, Jr.; **advisory members present:** Judges Allan D. Hardcastle, Morris D. Jacobson, Brian L. McCabe (by telephone), Kenneth K. So, and Charles D. Wachob; Commissioner Sue Alexander; Chief Executive Officer Alan Carlson; and Court Executive Officers Mary Beth Todd (by telephone) and David H. Yamasaki; **Secretary to the council:** Steven Jahr, Administrative Director of the Courts.

Members absent: Judges Laurie M. Earl and Robert James Moss; Senator Noreen Evans; Assembly Member Richard Bloom; and Ms. Angela J. Davis.

Incoming members present: Presiding Judges Dean T. Stout, Superior Court of California, County of Inyo and Brian Walsh, Superior Court of California, County of Santa Clara; Ms. Charlene Ynson, Clerk Administrator, Court of Appeal, Fifth Appellate District; and Mr. Mark G. Bonino.

Others present: Associate Justice Maria P. Rivera, Court of Appeal, First Appellate District; **members of the public:** Mr. John Berg, Jr., Mr. Russell Burley, Mr. Ray Garcia, Mr. Charles D. Howell, Mr. John Hun, Mr. Michael Muenna, Mr. Mark Natoli, Ms. Stacey Ned, and Mr. Brett Schembavi; **media representatives:** Ms. Julie Cheever, *Bay City News Service*, Ms. Maria Dinzeo, *Courthouse News Service*; and Mr. Paul Jones, *Daily Journal*.

Chief Justice's Report

Chief Justice Cantil-Sakauye prefaced this meeting, which was focused on allocating trial court funding, with a brief review of judicial branch issues over the past year. She commented on three developments during the last year in branch governance and in council oversight of the trial court budget process: (1) the Trial Court Budget Advisory Committee becoming a Judicial Council advisory committee, and no longer a working group of the Administrative Director of the Courts; (2) the opening of Trial Court Budget Advisory Committee proceedings to the public; and (3) the absence of budget cuts to the branch for the first time in five years. The budget reductions from the previous five fiscal years have nevertheless left the branch approximately half a billion dollars short of a full restoration of the branch budget. She commented that court funds allocation is a council decision that affects every court user in the state and is a constitutional duty that requires council members to exercise a statewide perspective to represent all Californians.

The Chief Justice noted significant progress by the branch since her first days in office in January 2011, when the branch was beset by severe budget cuts and criticism regarding a costly, branchwide technology project and a call for reforms to the Administrative Office of the Courts. The Chief Justice spoke on reinvesting in the courts to address access in three ways: physical, remote, and equal. Physical access is the responsibility to keep courthouse doors open to the public and provide safe, secure, well-maintained, and cost-effective courthouses that are accessible to all, including those with disabilities. Remote access is the ability to provide the services and capacity for conducting court business and filing cases online and using video appearances where appropriate. Equal access is a multifaceted concept that includes assuring for the public: language access through interpreter services; the availability of courts to support low and medium income self-represented litigants and to address the immediacy of court users' needs for courts; adequate staffing to ensure enough judges and court clerks to serve the public; transparency and accountability to taxpayers; and diversity at all levels of the judicial system to reflect the vast diversity of the state and to consider the opinions of all who may be affected by court decision-making. The Chief Justice noted the importance of fostering the public's support and understanding of the three branches of government as a foundation of democracy and as another aspect to promoting access. She observed that the primary item on the council's agenda, the Trial Court Budget Advisory Committee's recommended allocations to the trial courts, based on a more equitable methodology, has been another opportunity to assure access to justice for Californians.

Public Comment

Eight individuals commented in the following order on general judicial administration issues.

1. Mr. Brandon Scovill, Northern California Representative, California Federation of Interpreters
2. Mr. Peter Casazza, Bergelectric Corporation
3. Mr. Greg Schniegenberg, Helix Electric
4. Mr. Jeremy Smith, State Building & Construction Trades Council

5. Mr. James Conway, Consultant, California Construction Industry Labor Management Cooperation Trust
6. Mr. Greg Armstrong, Division Manager, National Electrical Contractors Association, Northern California Chapter

One individual commented on a scheduled agenda item, Item C, *Trial Court Allocations: Base and Other Allocations for 2013–2014*:

7. Court Executive Officer Laurie Wills, Superior Court of California, County of Trinity

CONSENT AGENDA (ITEMS A–B)

Item A Funding for Parolee Reentry Court Programs through the California Department of Corrections and Rehabilitation

The Collaborative Justice Courts Advisory Committee recommended that the Judicial Council, through the Administrative Office of the Courts (AOC), enter into an interagency agreement with the California Department of Corrections and Rehabilitation (CDCR). The interagency agreement was recommended to effectuate a provision in the Budget Act of 2013 by transferring \$3 million in funding from CDCR to the AOC for the support of currently existing parolee reentry courts. The committee proposed that the AOC allocate funding to the Superior Courts of Alameda, Los Angeles, Santa Clara, and San Diego Counties for the purpose of expanding or enhancing their reentry court programs with the goal of reducing recidivism among the parolee population.

Council action

The Judicial Council, effective July 25, 2013, approved:

1. Through the Administrative Office of the Courts (AOC), entering into a two-year interagency agreement with the California Department of Corrections and Rehabilitation (CDCR) in the amount of \$3 million to support existing parolee reentry courts, as directed by the Legislature in the Budget Act of 2013. Of this amount, \$2,925,000 will be distributed to the participating trial courts and \$75,000 will be allocated to the AOC for administrative overhead.
2. Through the AOC, using the funding provided by the interagency agreement to execute contracts in fiscal year 2013–2014 in the amount of \$2,327,962 to be allocated to the parolee reentry courts, in the amounts agreed upon by the reentry court judges and the California Department of Corrections and Rehabilitation:
 - Superior Court of California, County of Alameda \$685,800
 - Superior Court of California, County of Los Angeles \$399,814
 - Superior Court of California, County of San Diego \$532,000

- Superior Court of California, County of Santa Clara \$710,348
3. Development of a methodology in cooperation with CDCR to equitably distribute the remaining \$597,038 during fiscal year 2014–2015 based on program caseload and performance and to allocate the funding accordingly in order to provide additional support to existing reentry courts.

Item B Judicial Branch Administration: Audit Report for Judicial Council Acceptance

The Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch (A&E) and the Administrative Office of the Courts (AOC) recommended that the Judicial Council accept the audit report entitled *Audit of the Superior Court of California, County of Santa Barbara*. Judicial Council policy, as approved on August 27, 2010, specifies that the Judicial Council’s acceptance of audit reports is the last step to finalize reports before they are placed on the California Courts public website to facilitate public access, enhance accountability, and provide the courts with information to minimize financial, compliance, and operational risk.

Council action

The Judicial Council, effective July 28, 2013, accepted the audit report dated November 2012 entitled *Audit of the Superior Court of California, County of Santa Barbara* and authorized public posting of the audit report on the California Courts public website.

DISCUSSION AGENDA (ITEMS NEW AND C–D)

Item C Trial Court Allocations: Base and Other Allocations for 2013–2014

For fiscal year 2013–2014, the Trial Court Budget Advisory Committee recommended the allocation of each court’s share of an ongoing \$261 million reduction, a statewide net zero reallocation of 10 percent of courts’ current base funding for court operations using the Workload-based Allocation and Funding Methodology (WAFM), each court’s share of \$60 million in new funding, a statewide net zero reallocation of \$60 million in current base funding, each court’s contribution toward a 2 percent reserve of \$35.2 million, and \$129.8 million in funding for reimbursement of various trial court costs, including court-appointed dependency counsel. All the allocations are related to the Trial Court Trust Fund and the Program 45.10 expenditure authority for support of operations of the trial courts.

Council action

The Judicial Council, effective July 25, 2013, approved court specific allocations, based on the following actions, resulting in an estimated remainder of \$13.3 million in

remaining expenditure authority for the Trial Court Trust Fund Program 45.10 (Support for Operation of the Trial Courts):

1. Approved the 2013–2014 beginning base allocation for court operations by carrying forward the ending 2012–2013 base allocation, adding adjustments to annualize partial-year allocations made in 2012–2013, and allocating to each court a share of an ongoing \$261 million reduction based on courts’ current share of the statewide total, as displayed in Appendix B of Attachment 1 to these minutes.
2. Approved each court’s base historical funding that is subject to reallocation using the Workload-based Allocation and Funding Methodology (WAFM), as displayed in Appendix D of Attachment 1 to these minutes.
3. Approved the amended methodology for computing the cost of labor for each court as part of the WAFM.
4. Approved the 2013–2014 WAFM computation of courts’ funding needs for use in computing the reallocation of historical base funding for general court operations as well as the allocation of new funding for general court operations in 2013–2014, as displayed in Appendix F of Attachment 1 to these minutes.
5. Approved for all courts, except the 15 smallest (*cluster 1*) courts, an ongoing reallocation of 10 percent of historical base funding that is subject to reallocation by reducing \$141.8 million of those courts’ base funding and then allocating \$141.8 million to the same courts in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in the Appendix G of Attachment 1 to these minutes.
6. Approved allocating to all courts a share of the \$60 million in new ongoing funding in proportion to their WAFM share, as displayed in Appendix H of Attachment 1 to these minutes.
7. Approved, for all courts, except the 15 cluster 1 courts, a reallocation of \$60 million in historical base funding by reducing \$60 million of those courts’ current historical funding in proportion to their current historical funding share and then allocating to the same courts \$60 million in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in Appendix I of Attachment 1 to these minutes.
8. Approved distributing a court’s share of the \$60 million in new funding only if a court provides to the AOC a written plan of activities to maintain or increase public access to justice, for submission to the Legislature by September 1, 2013.

9. Approved a one-time allocation of each court's contribution toward the statutorily required 2 percent reserve in the Trial Court Trust Fund (TCTF), which is \$35.2 million in 2013–2014, consistent with the method used in 2012–2013, as displayed in Appendix J of Attachment 1 to these minutes.
10. Approved, with one amendment, an initial one-time allocation of \$4.6 million for 2013–2014 costs related to criminal justice realignment—specifically parole revocation hearings—and an allocation of \$12,960 for unfunded 2012–2013 costs, as displayed in Appendix K of Attachment 1 to these minutes. The Judicial Council amended the proposed realignment allocation for 2013–2014 to provide funding for the Superior Courts of Mariposa County, in the amount of \$3,954, and Trinity County, in the amount of \$2,636.
11. Approved an allocation of \$125.2 million for reimbursement from the Trial Court Trust Fund of various trial court costs, including court-appointed dependency counsel and audits by the California State Auditor.

A summary of the court-specific allocations and net reallocations related to recommendations 1, 5, 6, 7, 9, and 10 is displayed in Appendix A of Attachment 1 to these minutes.

Item D 2013 Court Statistics Report: Summary of FY 2011–2012 Data and Caseload Trends

The 2013 Court Statistics Report (CSR) provided to the council gives detailed caseload information for the most recent 2011–2012 fiscal year, and also combines 10-year statewide summaries of superior court filings and dispositions with similar workload indicators for the California Supreme Court and Courts of Appeal. The CSR is published each year in compliance with Article VI, section 6 of the state Constitution which requires the Judicial Council to survey the conditions and business of the California courts. As the official source of information on court operations, the CSR is used by the Legislature, the Governor, and the public to understand court workload, resources, and operations.

No council action

In Memoriam

Chief Justice Cantil-Sakauye closed the public session of the meeting with a moment of silence to remember recently deceased judicial colleagues and honor their service to their courts and the cause of justice:

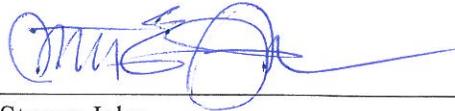
- Hon. George Dell (Ret.), Superior Court of California, County of Los Angeles.

INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

**INFO 1 Government Code Section 68106: Public Notice by Courts of Closures or
Reduced Clerks' Office Hours (Gov. Code, § 68106—Report No. 20)**

Government Code section 68106 directs (1) trial courts to notify the public and the Judicial Council before closing courtrooms or clerks' offices or reducing clerks' regular office hours, and (2) the council to post all such notices on its website and also relay them to the Legislature. This was the 20th report to date listing the latest court notices received by the council under this statutory requirement; since the previous report, five superior courts—those of Fresno, Monterey, Riverside, Tehama, and Trinity Counties—issued new notices.

Respectfully submitted,



Steven Jahr
Administrative Director of the Courts and
Secretary to the Judicial Council

Attachments

1. Trial Court Funding Allocation Summaries, Appendices A-L
2. Correspondence dated July 23, 2013, from Hon. Elizabeth W. Johnson, Presiding Judge, Superior Court of California, County of Trinity
3. Correspondence dated July 24, 2013, from Hon. F. Dana Walton, Assistant Presiding Judge, Superior Court of California, County of Mariposa

Summary of Court-Specific Allocations and Net Reallocations

Court	Recommendation 1		Recommendation 5	Recommendation 6	Recommendation 7	Recommendation 9	Recommendation 10	Total
	Preliminary 2013-2014 Base Allocation (TCTF and GF)	\$261 Million Reduction	Net Reallocation of 10 Percent of Historical Funding	Allocation of \$60 Million in New Funding	Net Reallocation of \$60 Million in Historical Funding	2% Reserve	Criminal Justice Realignment	
	1	2	3	4	6	7	8	9
Alameda	86,736,022	(12,666,297)	(1,294,630)	2,368,634	(547,645)	(1,622,365)	255,518	73,229,236
Alpine	644,026	(94,049)	-	7,226	-	(12,658)	659	545,204
Amador	2,419,458	(353,320)	-	61,365	-	(48,329)	1,646	2,080,820
Butte	9,236,755	(1,280,650)	18,573	312,533	7,856	(177,822)	38,196	8,155,441
Calaveras	2,257,681	(329,695)	-	62,926	-	(45,226)	659	1,946,344
Colusa	1,584,118	(231,333)	-	41,323	-	(31,669)	659	1,363,097
Contra Costa	40,092,568	(5,854,827)	101,350	1,418,488	42,872	(813,258)	87,916	35,075,110
Del Norte	2,711,563	(395,977)	-	79,107	-	(54,399)	1,976	2,342,270
El Dorado	6,870,599	(1,003,332)	(15,056)	239,635	(6,369)	(138,240)	19,098	5,966,335
Fresno	41,192,782	(6,015,494)	232,624	1,538,195	98,403	(841,564)	221,273	36,426,219
Glenn	2,107,569	(307,774)	-	49,328	-	(41,783)	4,939	1,812,279
Humboldt	6,157,580	(899,208)	(83,109)	174,587	(35,156)	(116,919)	39,513	5,237,287
Imperial	7,969,165	(1,163,759)	46,526	282,675	19,681	(152,968)	20,415	7,021,735
Inyo	2,247,734	(328,243)	-	50,201	-	(40,504)	1,646	1,930,835
Kern	35,368,332	(5,164,934)	940,847	1,597,067	397,991	(751,317)	145,540	32,533,526
Kings	6,197,522	(905,041)	39,652	215,869	16,773	(116,827)	18,110	5,466,058
Lake	3,666,107	(535,372)	(76,098)	89,607	(32,190)	(66,231)	10,537	3,056,359
Lassen	2,531,034	(369,614)	-	68,479	-	(43,980)	1,976	2,187,895
Los Angeles	501,945,693	(73,300,493)	2,523,297	17,468,299	1,067,388	(9,890,951)	1,278,576	441,091,808
Madera	7,341,416	(1,072,087)	(23,742)	239,028	(10,043)	(138,415)	26,013	6,362,170
Marin	15,911,599	(2,323,614)	(520,264)	340,244	(220,078)	(299,363)	6,586	12,895,109
Mariposa	1,104,877	(161,348)	-	32,895	-	(22,181)	5,184	959,427
Mendocino	5,429,546	(792,891)	(39,152)	166,754	(16,562)	(101,051)	16,134	4,662,779
Merced	10,768,145	(1,572,501)	222,543	470,828	94,139	(226,782)	43,464	9,799,836
Modoc	1,109,911	(162,083)	-	16,977	-	(21,899)	659	943,565
Mono	1,464,951	(213,931)	-	45,169	-	(28,896)	659	1,267,952
Monterey	16,362,832	(2,389,509)	140,122	602,622	59,273	(315,880)	84,294	14,543,755
Napa	7,762,180	(1,133,532)	(108,997)	209,052	(46,107)	(145,091)	7,244	6,544,749
Nevada	5,243,907	(765,782)	(34,238)	145,313	(14,483)	(94,075)	2,634	4,483,275

	Preliminary 2013-2014 Base Allocation (TCTF and GF)	\$261 Million Reduction	Net Reallocation of 10 Percent of Historical Funding	Allocation of \$60 Million in New Funding	Net Reallocation of \$60 Million in Historical Funding	2% Reserve	Criminal Justice Realignment	Total
Court	1	2	3	4	6	7	8	9
Orange	149,446,150	(21,824,027)	(1,884,108)	4,355,099	(797,003)	(2,875,043)	215,675	126,636,743
Placer	13,958,775	(2,038,438)	171,865	536,650	72,701	(288,534)	27,001	12,440,020
Plumas	1,674,526	(244,536)	-	33,256	-	(33,240)	988	1,430,994
Riverside	71,691,030	(10,469,236)	1,528,075	3,028,558	646,396	(1,465,057)	175,174	65,134,940
Sacramento	75,691,087	(11,053,375)	120,612	2,625,130	51,021	(1,489,517)	315,116	66,260,074
San Benito	2,899,551	(423,429)	-	85,264	-	(58,186)	3,951	2,507,152
San Bernardino	78,261,748	(11,428,776)	2,180,083	3,476,637	922,204	(1,593,386)	272,969	72,091,479
San Diego	148,671,824	(21,710,950)	(1,938,179)	4,322,164	(819,875)	(2,904,699)	233,127	125,853,412
San Francisco	64,584,526	(9,431,454)	(1,459,083)	1,605,726	(617,211)	(1,242,191)	132,369	53,572,681
San Joaquin	28,579,673	(4,173,567)	415,666	1,162,391	175,832	(587,725)	118,210	25,690,480
San Luis Obispo	13,295,196	(1,941,534)	(26,551)	432,381	(11,232)	(261,388)	30,952	11,517,824
San Mateo	36,649,683	(5,352,053)	(314,903)	1,113,257	(133,208)	(716,016)	45,440	31,292,200
Santa Barbara	23,019,011	(3,361,529)	(317,397)	635,282	(134,263)	(426,751)	40,830	19,455,184
Santa Clara	88,302,738	(12,895,089)	(1,600,135)	2,436,612	(676,878)	(1,716,618)	161,016	74,011,646
Santa Cruz	11,930,102	(1,742,185)	(113,143)	367,125	(47,861)	(236,115)	29,635	10,187,557
Shasta	11,376,086	(1,312,311)	31,687	323,090	13,404	(182,692)	40,501	10,289,764
Sierra	632,466	(92,361)	-	7,615	-	(12,442)	-	535,278
Siskiyou	3,884,814	(567,310)	(157,748)	70,136	(66,730)	(71,856)	4,610	3,095,916
Solano	19,309,242	(2,819,781)	243,496	758,555	103,002	(389,794)	95,161	17,299,882
Sonoma	22,925,698	(3,347,902)	134,615	844,404	56,944	(458,276)	44,452	20,199,935
Stanislaus	18,469,461	(2,697,146)	457,619	839,468	193,579	(391,941)	74,416	16,945,456
Sutter	4,220,609	(616,347)	56,291	165,851	23,812	(81,851)	13,500	3,781,865
Tehama	3,371,498	(492,349)	(9,440)	117,632	(3,993)	(67,771)	13,500	2,929,077
Trinity	1,599,518	(167,778)	-	43,420	-	(23,274)	7,776	1,459,661
Tulare	14,902,384	(2,176,236)	107,295	558,947	45,387	(304,904)	30,623	13,163,495
Tuolumne	3,301,758	(482,165)	(38,673)	92,130	(16,359)	(59,884)	3,622	2,800,428
Ventura	30,835,110	(4,502,935)	348,266	1,164,629	147,321	(600,469)	99,112	27,491,034
Yolo	8,752,549	(1,278,158)	57,493	296,038	24,320	(165,134)	29,964	7,717,072
Yuba	3,905,667	(570,355)	(63,948)	108,126	(27,051)	(73,144)	23,049	3,302,345
Total	1,790,578,150	(261,000,000)	0	60,000,000	0	(35,178,540)	4,624,460	1,559,024,070

2013-2014 Beginning Base Allocation: 2012-2013 Ending Base, Annualization, and Recommended \$261 Million Ongoing Reduction

	Ending 2012-2013 TCTF Program 45.10 Base Allocation	Benefits Base Allocation (2010-11 and 2011-12)	Benefits Allocation (2012-13) ¹	Annualization of Reduction for SJO Position Converted to Judgeship	Annualization of New Screening Station Funding	Preliminary Beginning Base in 2013-2014	Adjustment for Marshall and Sheriff Funding (2010-11 base)	Adjusted Total	% of Adjusted Total	Share of \$261M reduction	Beginning Base in 2013-2014
Court	1	2	3	4	5	6 = Sum of 1 to 5	7	8 = 6 + 7	9	10 = -\$261M * Col. 9	11
Alameda	82,797,354	3,102,046	1,117,440	(280,818)		86,736,022		86,736,022	4.85%	(12,666,297)	74,069,725
Alpine	615,729	20,340	7,957	-		644,026	-	644,026	0.04%	(94,049)	549,977
Amador	2,366,091	51,756	1,611	-		2,419,458	-	2,419,458	0.14%	(353,320)	2,066,138
Butte	9,017,311	124,076	95,367	-		9,236,755	(467,145)	8,769,610	0.49%	(1,280,650)	7,956,105
Calaveras	2,147,857	50,506	59,318	-		2,257,681	-	2,257,681	0.13%	(329,695)	1,927,985
Colusa	1,547,989	24,773	11,356	-		1,584,118	-	1,584,118	0.09%	(231,333)	1,352,785
Contra Costa	37,809,243	1,396,191	887,134	-		40,092,568	-	40,092,568	2.24%	(5,854,827)	34,237,741
Del Norte	2,554,514	94,129	62,921	-		2,711,563	-	2,711,563	0.15%	(395,977)	2,315,586
El Dorado	6,636,067	213,119	21,412	-		6,870,599	-	6,870,599	0.38%	(1,003,332)	5,867,266
Fresno	36,976,272	3,340,364	876,146	-		41,192,782	-	41,192,782	2.30%	(6,015,494)	35,177,288
Glenn	2,021,838	54,665	31,067	-		2,107,569	-	2,107,569	0.12%	(307,774)	1,799,795
Humboldt	6,001,052	73,084	83,444	-		6,157,580	-	6,157,580	0.34%	(899,208)	5,258,372
Imperial	7,569,524	125,538	230,012	-	44,091	7,969,165		7,969,165	0.45%	(1,163,759)	6,805,406
Inyo	2,117,611	75,586	54,537	-		2,247,734	-	2,247,734	0.13%	(328,243)	1,919,492
Kern	31,195,006	3,544,269	629,057	-		35,368,332	-	35,368,332	1.98%	(5,164,934)	30,203,399
Kings	6,145,453	45,117	6,952	-		6,197,522	-	6,197,522	0.35%	(905,041)	5,292,481
Lake	3,657,433	9,123	(449)	-		3,666,107	-	3,666,107	0.21%	(535,372)	3,130,735
Lassen	2,516,565	7,839	6,630	-		2,531,034	-	2,531,034	0.14%	(369,614)	2,161,420
Los Angeles	475,480,138	18,887,969	7,790,986	(213,400)		501,945,693		501,945,693	28.08%	(73,300,493)	428,645,200
Madera	6,818,752	384,825	137,838	-		7,341,416	-	7,341,416	0.41%	(1,072,087)	6,269,329
Marin	15,039,941	644,512	324,291	(97,145)		15,911,599		15,911,599	0.89%	(2,323,614)	13,587,985
Mariposa	1,076,161	22,300	6,416	-		1,104,877	-	1,104,877	0.06%	(161,348)	943,529
Mendocino	4,877,913	311,770	239,862	-		5,429,546	-	5,429,546	0.30%	(792,891)	4,636,654
Merced	9,819,677	774,827	269,194	(95,552)		10,768,145		10,768,145	0.60%	(1,572,501)	9,195,644
Modoc	1,076,671	31,967	1,273	-		1,109,911	-	1,109,911	0.06%	(162,083)	947,828
Mono	1,346,961	85,641	32,349	-		1,464,951	-	1,464,951	0.08%	(213,931)	1,251,020
Monterey	15,857,765	277,496	227,572	-		16,362,832	-	16,362,832	0.92%	(2,389,509)	13,973,323
Napa	7,344,709	309,796	107,676	-		7,762,180	-	7,762,180	0.43%	(1,133,532)	6,628,648
Nevada	5,048,233	95,494	100,179	-		5,243,907	-	5,243,907	0.29%	(765,782)	4,478,125
Orange	138,844,789	6,929,920	3,671,441	-		149,446,150		149,446,150	8.36%	(21,824,027)	127,622,123
Placer	13,085,520	634,796	238,459	-		13,958,775	-	13,958,775	0.78%	(2,038,438)	11,920,337
Plumas	1,659,324	14,929	273	-		1,674,526	-	1,674,526	0.09%	(244,536)	1,429,991
Riverside	70,306,201	923,657	685,149	(223,977)		71,691,030		71,691,030	4.01%	(10,469,236)	61,221,794
Sacramento	70,647,290	3,560,591	1,673,778	(190,573)		75,691,087		75,691,087	4.24%	(11,053,375)	64,637,712
San Benito	2,856,231	34,642	8,678	-		2,899,551	-	2,899,551	0.16%	(423,429)	2,476,122
San Bernardino	75,985,239	1,264,732	1,011,776	-		78,261,748		78,261,748	4.38%	(11,428,776)	66,832,972
San Diego	142,312,011	2,853,598	3,506,215	-		148,671,824		148,671,824	8.32%	(21,710,950)	126,960,874
San Francisco	59,097,392	5,487,134	-	-		64,584,526		64,584,526	3.61%	(9,431,454)	55,153,072
San Joaquin	26,578,282	1,245,356	756,034	-		28,579,673	-	28,579,673	1.60%	(4,173,567)	24,406,106
San Luis Obispo	12,959,466	298,958	36,773	-		13,295,196	-	13,295,196	0.74%	(1,941,534)	11,353,662
San Mateo	34,027,500	2,411,112	211,070	-		36,649,683		36,649,683	2.05%	(5,352,053)	31,297,630
Santa Barbara	21,302,406	1,597,662	(21,451)	-	140,395	23,019,011		23,019,011	1.29%	(3,361,529)	19,657,482

Appendix B

	Ending 2012-2013 TCTF Program 45.10 Base Allocation	Benefits Base Allocation (2010-11 and 2011-12)	Benefits Allocation (2012-13) ¹	Annualization of Reduction for SJO Position Converted to Judgeship	Annualization of New Screening Station Funding	Preliminary Beginning Base in 2013-2014	Adjustment for Marshall and Sheriff Funding (2010-11 base)	Adjusted Total	% of Adjusted Total	Share of \$261M reduction	Beginning Base in 2013-2014
Court	1	2	3	4	5	6 = Sum of 1 to 5	7	8 = 6 + 7	9	10 = -\$261M * Col. 9	11
Santa Clara	84,872,848	2,309,467	1,120,423	-	-	88,302,738	-	88,302,738	4.94%	(12,895,089)	75,407,649
Santa Cruz	11,552,123	203,557	174,422	-	-	11,930,102	-	11,930,102	0.67%	(1,742,185)	10,187,917
Shasta	11,152,721	262,222	(38,857)	-	-	11,376,086	(2,389,668)	8,986,418	0.50%	(1,312,311)	10,063,775
Sierra	613,583	9,615	9,268	-	-	632,466	-	632,466	0.04%	(92,361)	540,106
Siskiyou	3,733,650	91,037	60,127	-	-	3,884,814	-	3,884,814	0.22%	(567,310)	3,317,504
Solano	18,538,187	353,779	417,276	-	-	19,309,242	-	19,309,242	1.08%	(2,819,781)	16,489,461
Sonoma	21,168,908	1,172,049	584,741	-	-	22,925,698	-	22,925,698	1.28%	(3,347,902)	19,577,796
Stanislaus	16,160,857	1,305,230	1,003,375	-	-	18,469,461	-	18,469,461	1.03%	(2,697,146)	15,772,316
Sutter	4,036,090	159,760	24,759	-	-	4,220,609	-	4,220,609	0.24%	(616,347)	3,604,262
Tehama	3,246,020	108,184	17,294	-	-	3,371,498	-	3,371,498	0.19%	(492,349)	2,879,149
Trinity	1,529,277	53,679	16,561	-	-	1,599,518	(450,608)	1,148,910	0.06%	(167,778)	1,431,739
Tulare	14,741,608	33,744	127,031	-	-	14,902,384	-	14,902,384	0.83%	(2,176,236)	12,726,148
Tuolumne	3,248,790	50,351	2,616	-	-	3,301,758	-	3,301,758	0.18%	(482,165)	2,819,593
Ventura	29,449,865	968,752	416,492	-	-	30,835,110	-	30,835,110	1.73%	(4,502,935)	26,332,175
Yolo	8,336,100	210,076	206,373	-	-	8,752,549	-	8,752,549	0.49%	(1,278,158)	7,474,390
Yuba	3,748,696	90,867	66,104	-	-	3,905,667	-	3,905,667	0.22%	(570,355)	3,335,312
Total	1,693,270,804	68,818,575	29,405,750	(1,101,465)	184,486	1,790,578,150	(3,307,421)	1,787,270,729	100.00%	(261,000,000)	1,529,578,150

1. Funding for this allocation was not included in the General Fund appropriation for benefits funding in 2013-2014. TCTF resources in 2013-2014 might not be sufficient to distribute the entire allocation.

Trial Court Funding Reduction History

Appendix C

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
#	I. General Fund Reduction	A	B	C	D	E
1	Ongoing	-260,809,000	-285,809,000	-285,809,000	-726,766,575	-726,766,575
2	One-Time	-100,000,000	-30,000,000		-415,000,000	
3	Budget Act/Council Action			-319,957,575		
4	Total, Reduction	-360,809,000	-315,809,000	-605,766,575	-1,141,766,575	-726,766,575
6	II. Offsets	135,000,000	160,000,000	302,400,000	401,000,000	110,000,000
8	III. New Revenues	18,000,000	66,290,000	70,580,000	120,980,000	120,980,000
10	Total Net Reduction	-207,809,000	-89,519,000	-232,786,575	-619,786,575	-495,786,575
12	IV. Reduction Adjustments	17,682,408	13,687,000	18,701,944	20,701,944	20,701,944
14	Cumulative net court operations reduction from 2008-09	-190,126,592	-75,832,000	-214,084,631	-599,084,631	-475,084,631
15	Previous Ongoing	n/a	-190,126,592	-190,126,592	-214,084,631	-214,084,631
16	New Ongoing	n/a	0	-23,958,039	0	-261,000,000
17	One-Time	n/a	114,294,592	0	-385,000,000	
18	Total	n/a	-75,832,000	-214,084,631	-599,084,631	-475,084,631

Intentionally Blank

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 (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%

	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 (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
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%
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.

**Appendix E - BLS Data Comparison - Determine Local Only (Majority)
or State and Local (If High % of State Employment)**

Cluster	Court	Local Gov't Employment (number employed)	State Gov't Employment (number employed)	Total Employment	% Local	% State	State Employment is More than 50% of Gov't Workforce?	Local (92)	AVG (State and Local 92)	BLS Factor to Use (50% Workforce Threshold)
4	Alameda	18,010	3,367	21,377	84%	16%	No	1.42	1.27	1.42
1	Alpine*	151		151	100%	0%	No	0.77	0.77	0.77
1	Amador	848	1,737	2,585	33%	67%	Yes	0.92	0.97	0.97
2	Butte	3,173	389	3,562	89%	11%	No	0.91	0.89	0.91
1	Calaveras	601	66	667	90%	10%	No	0.86	0.96	0.86
1	Colusa	938	55	993	94%	6%	No	0.70	0.92	0.70
3	Contra Costa	11,242	497	11,739	96%	4%	No	1.26	1.12	1.26
1	Del Norte	733	1,631	2,364	31%	69%	Yes	0.64	0.79	0.79
2	El Dorado	2,790	123	2,913	96%	4%	No	0.99	1.09	0.99
3	Fresno	11,138	4,780	15,918	70%	30%	No	1.01	1.09	1.01
1	Glenn	838	32	870	96%	4%	No	0.68	0.84	0.68
2	Humboldt	3,604	763	4,367	83%	17%	No	0.76	0.93	0.76
2	Imperial	3,494	2,998	6,492	54%	46%	No	0.76	0.83	0.76
1	Inyo	828	308	1,136	73%	27%	No	0.83	0.89	0.83
3	Kern	9,340	6,459	15,799	59%	41%	No	1.05	1.01	1.05
2	Kings	1,840	4,100	5,940	31%	69%	Yes	0.85	0.87	0.87
2	Lake	1,206	47	1,253	96%	4%	No	0.75	0.77	0.75
1	Lassen	679	2,685	3,364	20%	80%	Yes	0.68	0.79	0.79
4	Los Angeles	122,061	12,183	134,244	91%	9%	No	1.33	1.25	1.33
2	Madera	1,653	2,669	4,322	38%	62%	Yes	0.83	0.92	0.92
2	Marin	3,949	2,128	6,077	65%	35%	No	1.30	1.11	1.30
1	Mariposa	374	29	403	93%	7%	No	0.75	0.91	0.75
2	Mendocino	1,969	342	2,311	85%	15%	No	0.87	0.83	0.87
2	Merced*	3,180		3,180	100%	0%	No	0.92	0.92	0.92
1	Modoc	245	50	295	83%	17%	No	0.62	0.78	0.62
1	Mono	409	39	448	91%	9%	No	1.19	0.91	1.19
3	Monterey	5,633	3,628	9,261	61%	39%	No	1.19	1.06	1.19
2	Napa	2,257	592	2,849	79%	21%	No	1.23	1.03	1.23
2	Nevada	1,307	140	1,447	90%	10%	No	0.96	0.88	0.96
4	Orange	32,230	3,105	35,335	91%	9%	No	1.30	1.20	1.30
2	Placer	5,259	289	5,548	95%	5%	No	1.14	1.00	1.14
1	Plumas	563	38	601	94%	6%	No	0.71	0.73	0.71
4	Riverside*	26,593		26,593	100%	0%	No	1.07	1.07	1.07

Cluster	Court	Local Gov't Employment (number employed)	State Gov't Employment (number employed)	Total Employment	% Local	% State	State Employment is More than 50% of Gov't Workforce?	Local (92)	AVG (State and Local 92)	BLS Factor to Use (50% Workforce Threshold)
4	Sacramento	17,900	98,190	116,090	15%	85%	Yes	1.19	1.28	1.28
1	San Benito*	711		711	100%	0%	No	0.98	0.98	0.98
4	San Bernardino	23,073	5,317	28,390	81%	19%	No	1.05	1.07	1.05
4	San Diego*	34,895		34,895	100%	0%	No	1.18	1.18	1.18
4	San Francisco	14,358	12,709	27,067	53%	47%	No	1.62	1.58	1.62
3	San Joaquin	7,652	3,386	11,038	69%	31%	No	1.12	1.09	1.12
2	San Luis Obispo	4,183	3,470	7,653	55%	45%	No	1.08	1.08	1.08
3	San Mateo	8,378	474	8,852	95%	5%	No	1.45	1.16	1.45
3	Santa Barbara	6,054	464	6,518	93%	7%	No	1.14	1.06	1.14
4	Santa Clara*	19,230		19,230	100%	0%	No	1.47	1.47	1.47
2	Santa Cruz*	3,008		3,008	100%	0%	No	1.17	1.17	1.17
2	Shasta*	3,199		3,199	100%	0%	No	0.85	0.85	0.85
1	Sierra*	121		121	100%	0%	No	0.73	0.73	0.73
2	Siskiyou	820	189	1,009	81%	19%	No	0.71	0.77	0.71
3	Solano	5,341	3,454	8,795	61%	39%	No	1.24	1.11	1.24
3	Sonoma	5,698	856	6,554	87%	13%	No	1.22	1.13	1.22
3	Stanislaus	4,497	211	4,708	96%	4%	No	1.02	0.99	1.02
2	Sutter	1,450	73	1,523	95%	5%	No	0.95	0.93	0.95
2	Tehama	942	49	991	95%	5%	No	0.81	0.91	0.81
1	Trinity*		29	29	0%	100%	Yes		1.00	1.00
3	Tulare	6,848	673	7,521	91%	9%	No	0.81	0.84	0.81
2	Tuolumne	1,096	1,241	2,337	47%	53%	Yes	0.83	0.91	0.91
3	Ventura	9,534	1,086	10,620	90%	10%	No	1.22	1.13	1.22
2	Yolo	3,319	625	3,944	84%	16%	No	1.01	1.31	1.01
2	Yuba*	998		998	100%	0%	No	0.92	0.92	0.92
	STATEWIDE	438,253	183,989	622,242	70%	50%		1.00	1.00	

* Counties marked with an asterisk either do not have data reported at that particular level of government, or the data that is reported does not meet BLS standards. BLS does not display data that does not meet standards. For those courts that have an asterisk and show missing data under the column heading "State Government Employment (number employed)", their "AVG (State and Local 92)" number is based on their Local Government data. For those courts that have an asterisk and show missing data under the column heading "Local Government Employment (number employed)", their "AVG (State and Local 92)" number is based on their State Government data.

Notes: Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, 2011. Salaries of Local Government used for comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government workers in total employment exceeds 50% in which case average of local and state salaries for Public Administration is used for comparison.

Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology

		RAS II Model FTE Need ⁽¹⁾			Establish Unadjusted Base Dollars			Adjust Base Dollars for Local Cost of Labor		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 12-13 Schedule 7A)			
		RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	Unadjusted Base ⁽²⁾	CEO Cluster Average Salary	Total Unadjusted Base	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base	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)
Cluster	Court	A	B	C = (A + B)	D= (C-1)* 55,992	E	F = D+E	G	H = F * G	I1	I2	J1	J2
4	Alameda	632	101	733	\$40,986,144	211,950	41,198,094	1.42	58,336,899	39.0%	\$11,227	37.1%	\$11,343
1	Alpine	2	1	3	\$111,984	113,772	225,756	0.77	173,949	19.0%	\$20,445	18.6%	\$20,445
1	Amador	21	4	25	\$1,343,808	113,772	1,457,580	0.97	1,413,997	31.7%	\$8,743	31.4%	\$10,702
2	Butte	120	22	142	\$7,894,872	157,013	8,051,885	0.91	7,317,854	28.3%	\$11,576	28.3%	\$10,867
1	Calaveras	23	5	28	\$1,511,784	113,772	1,625,556	0.86	1,397,978	26.4%	\$10,420	26.1%	\$10,446
1	Colusa	15	3	18	\$951,864	113,772	1,065,636	0.70	751,234	46.7%	\$14,702	43.8%	\$14,702
3	Contra Costa	383	60	443	\$24,748,464	182,361	24,930,825	1.26	31,459,570	51.8%	\$13,375	51.7%	\$14,461
1	Del Norte	27	5	32	\$1,735,752	113,772	1,849,524	0.79	1,452,115	29.4%	\$23,203	28.4%	\$24,547
2	El Dorado	83	14	97	\$5,375,232	157,013	5,532,245	0.99	5,450,073	26.4%	\$16,310	26.9%	\$18,430
3	Fresno	480	75	555	\$31,019,568	182,361	31,201,929	1.01	31,579,093	67.6%	\$8,000	67.3%	\$7,818
1	Glenn	21	5	26	\$1,399,800	113,772	1,513,572	0.68	1,035,629	34.0%	\$10,763	37.9%	\$9,732
2	Humboldt	80	13	93	\$5,151,264	157,013	5,308,277	0.76	4,029,098	29.8%	\$6,871	29.5%	\$8,776
2	Imperial	127	23	150	\$8,342,808	157,013	8,499,821	0.76	6,420,977	33.7%	\$5,615	34.5%	\$6,816
1	Inyo	18	4	22	\$1,175,832	113,772	1,289,604	0.83	1,073,654	30.5%	\$13,352	28.7%	\$13,914
3	Kern	469	78	547	\$30,571,632	182,361	30,753,993	1.05	32,320,300	56.6%	\$15,979	56.4%	\$15,979
2	Kings	92	16	108	\$5,991,144	157,013	6,148,157	0.87	5,356,583	23.0%	\$7,709	25.4%	\$8,981
2	Lake	40	7	47	\$2,575,632	157,013	2,732,645	0.75	2,059,827	33.8%	\$6,635	32.8%	\$6,795
1	Lassen	27	6	33	\$1,791,744	113,772	1,905,516	0.79	1,505,532	27.6%	\$9,791	26.9%	\$8,991
4	Los Angeles	4,990	770	5,760	\$322,457,928	211,950	322,669,878	1.33	427,644,216	28.1%	\$16,702	36.7%	\$14,264
2	Madera	91	16	107	\$5,935,152	157,013	6,092,165	0.92	5,624,373	28.3%	\$11,579	28.2%	\$11,574
2	Marin	101	18	119	\$6,607,056	157,013	6,764,069	1.30	8,800,523	28.6%	\$10,161	29.1%	\$10,161
1	Mariposa	12	3	15	\$783,888	113,772	897,660	0.75	672,734	38.7%	\$9,022	37.7%	\$14,510
2	Mendocino	63	11	74	\$4,087,416	157,013	4,244,429	0.87	3,684,624	43.6%	\$9,077	45.7%	\$6,135
2	Merced	159	27	186	\$10,358,520	157,013	10,515,533	0.92	9,667,781	53.6%	\$13,000	54.2%	\$12,941
1	Modoc	7	2	9	\$447,936	113,772	561,708	0.62	345,464	29.5%	\$12,056	29.1%	\$12,056
1	Mono	11	3	14	\$727,896	113,772	841,668	1.19	998,520	36.3%	\$17,663	37.7%	\$19,632
3	Monterey	194	31	225	\$12,542,208	182,361	12,724,569	1.19	15,118,334	27.2%	\$11,792	26.6%	\$14,520
2	Napa	69	12	81	\$4,479,360	157,013	4,636,373	1.23	5,696,428	19.2%	\$15,847	18.8%	\$17,226
2	Nevada	50	9	59	\$3,247,536	157,013	3,404,549	0.96	3,277,505	40.5%	\$10,448	40.9%	\$10,594
4	Orange	1,289	204	1,493	\$83,540,064	211,950	83,752,014	1.30	108,943,556	33.8%	\$9,935	33.9%	\$10,509
2	Placer	166	28	194	\$10,806,456	157,013	10,963,469	1.14	12,485,457	28.8%	\$18,610	28.4%	\$18,611
1	Plumas	13	3	16	\$839,880	113,772	953,652	0.71	676,241	25.1%	\$14,824	26.8%	\$17,766
4	Riverside	1,067	165	1,232	\$68,926,152	211,950	69,138,102	1.07	73,920,999	32.4%	\$7,681	33.4%	\$8,809
4	Sacramento	746	112	858	\$47,985,144	211,950	48,197,094	1.28	61,609,127	38.4%	\$14,589	38.1%	\$15,110
1	San Benito	28	6	34	\$1,847,736	113,772	1,961,508	0.98	1,923,623	29.5%	\$13,373	29.1%	\$15,632
4	San Bernardino	1,243	184	1,427	\$79,844,592	211,950	80,056,542	1.05	84,075,966	33.0%	\$7,909	36.0%	\$9,559

Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology

		RAS II Model FTE Need ⁽¹⁾			Establish Unadjusted Base Dollars			Adjust Base Dollars for Local Cost of Labor		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 12-13 Schedule 7A)			
		RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	Unadjusted Base ⁽²⁾	CEO Cluster Average Salary	Total Unadjusted Base	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base	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)
Cluster	Court	A	B	C = (A + B)	D = (C-1) * 55,992	E	F = D+E	G	H = F * G	I1	I2	J1	J2
4	San Diego	1,277	192	1,469	\$82,196,256	211,950	82,408,206	1.18	97,495,408	54.3%	\$6,322	53.7%	\$6,907
4	San Francisco	387	57	444	\$24,804,456	211,950	25,016,406	1.62	40,548,366	31.2%	\$19,697	30.3%	\$20,365
3	San Joaquin	370	57	427	\$23,852,592	182,361	24,034,953	1.12	26,812,190	37.6%	\$13,271	39.5%	\$7,839
2	San Luis Obispo	140	23	163	\$9,070,704	157,013	9,227,717	1.08	9,991,359	43.0%	\$9,158	46.8%	\$8,817
3	San Mateo	282	46	328	\$18,309,384	182,361	18,491,745	1.45	26,861,672	40.8%	\$13,643	41.4%	\$12,342
3	Santa Barbara	206	35	241	\$13,438,080	182,361	13,620,441	1.14	15,495,670	38.4%	\$6,933	38.8%	\$7,432
4	Santa Clara	602	90	692	\$38,690,472	211,950	38,902,422	1.47	57,204,985	37.7%	\$20,694	37.6%	\$21,909
2	Santa Cruz	117	22	139	\$7,726,896	157,013	7,883,909	1.17	9,257,088	21.9%	\$14,276	21.9%	\$14,987
2	Shasta	128	29	157	\$8,734,752	157,013	8,891,765	0.85	7,524,770	29.2%	\$7,474	31.8%	\$9,835
1	Sierra	3	1	4	\$167,976	113,772	281,748	0.73	206,029	39.5%	\$14,054	39.9%	\$14,054
2	Siskiyou	33	6	39	\$2,127,696	157,013	2,284,709	0.71	1,613,778	28.0%	\$13,442	26.7%	\$14,082
3	Solano	233	36	269	\$15,005,856	182,361	15,188,217	1.24	18,891,403	34.4%	\$9,752	35.5%	\$9,555
3	Sonoma	231	38	269	\$15,005,856	182,361	15,188,217	1.22	18,502,836	46.3%	\$17,295	47.2%	\$18,019
3	Stanislaus	288	44	332	\$18,533,352	182,361	18,715,713	1.02	19,082,850	32.2%	\$15,733	31.6%	\$15,824
2	Sutter	58	11	69	\$3,807,456	157,013	3,964,469	0.95	3,749,358	39.0%	\$11,388	39.7%	\$15,336
2	Tehama	48	8	56	\$3,079,560	157,013	3,236,573	0.81	2,607,797	23.5%	\$14,865	21.9%	\$14,652
1	Trinity	12	4	16	\$839,880	113,772	953,652	1.00	957,934	33.6%	\$14,034	33.7%	\$12,943
3	Tulare	221	37	258	\$14,389,944	182,361	14,572,305	0.81	11,836,377	20.8%	\$19,587	21.0%	\$22,145
2	Tuolumne	35	6	41	\$2,239,680	157,013	2,396,693	0.91	2,177,455	34.3%	\$12,051	34.5%	\$12,069
3	Ventura	354	64	418	\$23,348,664	182,361	23,531,025	1.22	28,704,103	35.3%	\$8,829	37.2%	\$10,785
2	Yolo	98	18	116	\$6,439,080	157,013	6,596,093	1.01	6,648,844	36.0%	\$11,629	40.6%	\$25,191
2	Yuba	45	8	53	\$2,911,584	157,013	3,068,597	0.92	2,811,742	17.6%	\$9,221	17.0%	\$12,657
Statewide		18,127	2,878	21,005			1,182,121,172		1,427,281,849				

NOTES: (1) Estimated need based on 3-year average filings data from FY 08-09 through FY10-11.

\$55,992 (2) Unadjusted base funding per RAS FTE, based on FY 12-13 Schedule 7A ; does not include collections staff, SJOs, CEO, security, nor vacant positions.

(3) Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, 2011. Salaries of Local Government used for comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government workers in total employment exceeds 50% in which case average of local and state salaries for Public Administration is used for comparison.

Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology

Cluster	Court	Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base)			OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$27,928; Clusters 2-4 \$20,287)	Remove AB 1058 staff/FLF costs (Using FY 10-11 data from CFCC)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need	Proportion of WAFM funding need for FY 13-14
		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)				
		$K = (A * 55,992 * G * I1) + (A * I2)$	$L = (((B - 1) * 55,992) + E) * G * I1 + (B * I2)$	$M = (K + L)$	$N = C * OE\&E$	O	$P = (H + M + N) - O$	$Q = P / \text{Statewide}$	$Q1$
4	Alameda	26,638,949	4,202,330	30,841,279	14,870,567	1,423,006	102,625,738	3.95%	3.99%
1	Alpine	57,312	36,762	94,074	83,784	38,723	313,085	0.01%	
1	Amador	545,425	128,765	674,190	698,201	127,617	2,658,772	0.10%	
2	Butte	3,114,476	581,338	3,695,815	2,880,792	353,331	13,541,129	0.52%	0.53%
1	Calaveras	531,547	127,938	659,484	781,985	113,042	2,726,406	0.10%	
1	Colusa	497,230	113,814	611,044	502,705	74,587	1,790,396	0.07%	
3	Contra Costa	19,138,638	3,140,325	22,278,963	8,987,259	1,266,996	61,458,796	2.36%	2.39%
1	Del Norte	975,464	198,072	1,173,536	893,698	91,900	3,427,449	0.13%	
2	El Dorado	2,562,249	492,838	3,055,087	1,967,865	90,353	10,382,673	0.40%	0.40%
3	Fresno	22,225,268	3,534,945	25,760,214	11,259,433	1,953,433	66,645,307	2.56%	2.59%
1	Glenn	499,233	136,303	635,537	726,129	260,080	2,137,215	0.08%	
2	Humboldt	1,564,296	299,767	1,864,064	1,886,716	215,566	7,564,312	0.29%	0.29%
2	Imperial	2,525,874	518,928	3,044,803	3,043,090	261,411	12,247,459	0.47%	0.48%
1	Inyo	496,527	123,045	619,572	614,417	132,572	2,175,071	0.08%	
3	Kern	23,107,176	3,911,049	27,018,225	11,097,135	1,239,606	69,196,054	2.66%	2.69%
2	Kings	1,741,296	364,051	2,105,347	2,191,025	300,000	9,352,955	0.36%	0.36%
2	Lake	835,293	169,347	1,004,640	953,502	135,588	3,882,381	0.15%	0.15%
1	Lassen	593,694	137,558	731,252	921,626	191,413	2,966,996	0.11%	
4	Los Angeles	187,216,864	32,007,870	219,224,733	116,854,657	6,875,174	756,848,432	29.11%	29.45%
2	Madera	2,383,912	444,263	2,828,174	2,170,738	266,913	10,356,371	0.40%	0.40%
2	Marin	3,127,026	602,784	3,729,809	2,414,185	202,794	14,741,723	0.57%	0.57%
1	Mariposa	303,090	107,299	410,390	418,921	76,788	1,425,256	0.05%	
2	Mendocino	1,907,072	351,804	2,258,876	1,501,258	219,800	7,224,958	0.28%	0.28%
2	Merced	6,456,599	1,152,712	7,609,311	3,773,432	650,966	20,399,558	0.78%	0.79%
1	Modoc	155,487	54,462	209,949	251,352	71,198	735,568	0.03%	
1	Mono	459,705	159,974	619,679	390,993	52,152	1,957,040	0.08%	
3	Monterey	5,804,307	1,037,798	6,842,105	4,564,635	415,302	26,109,772	1.00%	1.02%
2	Napa	2,004,794	385,027	2,389,821	1,643,269	671,935	9,057,582	0.35%	0.35%
2	Nevada	1,613,552	333,656	1,947,207	1,196,949	125,677	6,295,984	0.24%	0.24%
4	Orange	44,548,221	7,248,065	51,796,286	30,288,890	2,335,502	188,693,229	7.26%	7.34%
2	Placer	6,132,611	1,060,989	7,193,599	3,935,730	363,353	23,251,433	0.89%	0.90%
1	Plumas	322,377	96,262	418,639	446,849	100,856	1,440,873	0.06%	
4	Riverside	28,899,305	4,805,258	33,704,563	24,993,913	1,401,236	131,218,239	5.05%	5.11%
4	Sacramento	31,368,181	4,825,899	36,194,080	17,406,475	1,470,734	113,738,948	4.38%	4.43%
1	San Benito	828,645	206,115	1,034,760	949,554	213,688	3,694,249	0.14%	
4	San Bernardino	33,986,990	5,707,581	39,694,571	28,949,930	2,088,309	150,632,158	5.79%	5.86%

Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology

Cluster	Court	Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base)			OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$27,928; Clusters 2-4 \$20,287)	Remove AB 1058 staff/FLF costs (Using FY 10-11 data from CFCC)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need	Proportion of WAFM funding need for FY 13-14
		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)				
		$\frac{K}{(A*55,992*G*11)+(A*12)}$	$\frac{L}{(((B-1)*55,992)+E)*G+(J1)+(B*J2)}$	$\frac{M}{(K+L)}$	$N = C * OE\&E$	O	$P = (H+M+N) - O$	$Q = P / \text{Statewide}$	$Q1$
4	San Diego	54,017,665	8,253,992	62,271,657	29,801,995	2,302,775	187,266,285	7.20%	7.29%
4	San Francisco	18,568,198	2,803,100	21,371,298	9,007,547	1,355,984	69,571,227	2.68%	2.71%
3	San Joaquin	13,597,901	1,908,568	15,506,469	8,662,663	618,427	50,362,896	1.94%	1.96%
2	San Luis Obispo	4,928,758	905,830	5,834,588	3,306,825	399,000	18,733,772	0.72%	0.73%
3	San Mateo	13,198,675	2,190,764	15,389,440	6,654,224	671,296	48,234,039	1.86%	1.88%
3	Santa Barbara	6,464,953	1,181,127	7,646,080	4,889,231	506,118	27,524,863	1.06%	1.07%
4	Santa Clara	31,161,456	4,845,432	36,006,887	14,038,789	1,679,649	105,571,012	4.06%	4.11%
2	Santa Cruz	3,351,664	672,492	4,024,157	2,819,930	194,782	15,906,393	0.61%	0.62%
2	Shasta	2,724,781	749,520	3,474,300	3,185,101	185,683	13,998,489	0.54%	0.54%
1	Sierra	90,635	47,220	137,855	111,712	125,677	329,919	0.01%	
2	Siskiyou	809,585	166,947	976,532	791,203	342,735	3,038,779	0.12%	0.12%
3	Solano	7,847,086	1,289,209	9,136,295	5,457,275	619,065	32,865,908	1.26%	1.28%
3	Sonoma	11,290,544	1,981,183	13,271,727	5,457,275	646,368	36,585,471	1.41%	1.42%
3	Stanislaus	9,827,558	1,530,435	11,357,993	6,735,373	804,613	36,371,603	1.40%	1.42%
2	Sutter	1,858,020	437,742	2,295,761	1,399,821	259,121	7,185,820	0.28%	0.28%
2	Tehama	1,222,869	214,027	1,436,896	1,136,087	84,151	5,096,629	0.20%	0.20%
1	Trinity	395,391	147,169	542,559	446,849	66,076	1,881,266	0.07%	
3	Tulare	6,418,358	1,193,623	7,611,981	5,234,115	465,001	24,217,472	0.93%	0.94%
2	Tuolumne	1,032,730	209,419	1,242,148	831,778	259,688	3,991,693	0.15%	0.16%
3	Ventura	11,652,021	2,374,948	14,026,969	8,480,078	751,311	50,459,838	1.94%	1.96%
2	Yolo	3,131,332	906,861	4,038,193	2,353,323	213,933	12,826,427	0.49%	0.50%
2	Yuba	820,350	186,693	1,007,043	1,075,225	209,223	4,684,787	0.18%	0.18%

Statewide 782,580,509 428,388,072 38,632,274 **2,599,618,155** 100% FY 13-14 Funding Need
2,569,958,594 FY 13-14 Funding Need for all but Cluster 1 courts

NOTES:
\$55,992

	OE&E \$ / FTE	
Weighted	\$27,928	Cluster 1
Mean	\$20,287	Clusters 2-4

Appendix G - Reallocation of 10 Percent of Historical Funding

Cluster	Court	Funding Subject to Reallocation	Court's Share of Current Historical Funding vs. WAFM Funding Need				Reallocation		
			Share of Total Funding Subject to Reallocation Using WAFM	Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts	Share of Total WAFM Funding Need	Share of Total WAFM Funding Need, Excluding Cluster 1 Courts	10 Percent of Funding Subject to Reallocation	Reallocation Using WAFM Proportion	Net Reallocation
		A	B	C	D	E	F1 = 10% * Col. A	F2 = \$141.8M * Col. E	F3 = F1 + F2
4	Alameda	69,586,867	4.83%	4.91%	3.95%	3.99%	(6,958,687)	5,664,057	(1,294,630)
1	Alpine	552,142	0.04%		0.01%		-	-	-
1	Amador	2,080,491	0.14%		0.10%		-	-	-
2	Butte	7,287,810	0.51%	0.51%	0.52%	0.53%	(728,781)	747,354	18,573
1	Calaveras	1,950,892	0.14%		0.10%		-	-	-
1	Colusa	1,368,302	0.09%		0.07%		-	-	-
3	Contra Costa	32,906,460	2.28%	2.32%	2.36%	2.39%	(3,290,646)	3,391,996	101,350
1	Del Norte	2,202,321	0.15%		0.13%		-	-	-
2	El Dorado	5,880,901	0.41%	0.41%	0.40%	0.40%	(588,090)	573,034	(15,056)
3	Fresno	34,456,224	2.39%	2.43%	2.56%	2.59%	(3,445,622)	3,678,247	232,624
1	Glenn	1,811,707	0.13%		0.08%		-	-	-
2	Humboldt	5,005,941	0.35%	0.35%	0.29%	0.29%	(500,594)	417,485	(83,109)
2	Imperial	6,294,286	0.44%	0.44%	0.47%	0.48%	(629,429)	675,954	46,526
1	Inyo	1,722,461	0.12%		0.08%		-	-	-
3	Kern	28,781,786	2.00%	2.03%	2.66%	2.69%	(2,878,179)	3,819,026	940,847
2	Kings	4,765,510	0.33%	0.34%	0.36%	0.36%	(476,551)	516,203	39,652
2	Lake	2,903,720	0.20%	0.20%	0.15%	0.15%	(290,372)	214,274	(76,098)
1	Lassen	1,890,662	0.13%		0.11%		-	-	-
4	Los Angeles	392,482,162	27.25%	27.67%	29.11%	29.45%	(39,248,216)	41,771,513	2,523,297
2	Madera	5,953,244	0.41%	0.42%	0.40%	0.40%	(595,324)	571,582	(23,742)
2	Marin	13,338,797	0.93%	0.94%	0.57%	0.57%	(1,333,880)	813,616	(520,264)
1	Mariposa	920,593	0.06%		0.05%		-	-	-
2	Mendocino	4,379,075	0.30%	0.31%	0.28%	0.28%	(437,908)	398,755	(39,152)
2	Merced	9,033,368	0.63%	0.64%	0.78%	0.79%	(903,337)	1,125,880	222,543
1	Modoc	890,668	0.06%		0.03%		-	-	-
1	Mono	1,232,348	0.09%		0.08%		-	-	-
3	Monterey	13,009,124	0.90%	0.92%	1.00%	1.02%	(1,300,912)	1,441,034	140,122
2	Napa	6,088,978	0.42%	0.43%	0.35%	0.35%	(608,898)	499,901	(108,997)
2	Nevada	3,817,225	0.26%	0.27%	0.24%	0.24%	(381,722)	347,484	(34,238)
4	Orange	122,983,490	8.54%	8.67%	7.26%	7.34%	(12,298,349)	10,414,241	(1,884,108)
2	Placer	11,114,142	0.77%	0.78%	0.89%	0.90%	(1,111,414)	1,283,279	171,865
1	Plumas	1,441,037	0.10%		0.06%		-	-	-
4	Riverside	57,140,417	3.97%	4.03%	5.05%	5.11%	(5,714,042)	7,242,116	1,528,075
4	Sacramento	61,567,979	4.27%	4.34%	4.38%	4.43%	(6,156,798)	6,277,410	120,612
1	San Benito	2,496,024	0.17%		0.14%		-	-	-
4	San Bernardino	61,335,147	4.26%	4.32%	5.79%	5.86%	(6,133,515)	8,313,597	2,180,083

Appendix G - Reallocation of 10 Percent of Historical Funding

		Funding Subject to Reallocation	Court's Share of Current Historical Funding vs. WAFM Funding Need				Reallocation		
			Share of Total Funding Subject to Reallocation Using WAFM	Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts	Share of Total WAFM Funding Need	Share of Total WAFM Funding Need, Excluding Cluster 1 Courts	10 Percent of Funding Subject to Reallocation	Reallocation Using WAFM Proportion	Net Reallocation
Cluster	Court	A	B	C	D	E	F1 = 10% * Col. A	F2 = \$141.8M * Col. E	F3 = F1 + F2
4	San Diego	122,736,644	8.52%	8.65%	7.20%	7.29%	(12,273,664)	10,335,486	(1,938,179)
4	San Francisco	52,988,157	3.68%	3.74%	2.68%	2.71%	(5,298,816)	3,839,732	(1,459,083)
3	San Joaquin	23,639,320	1.64%	1.67%	1.94%	1.96%	(2,363,932)	2,779,598	415,666
2	San Luis Obispo	10,604,942	0.74%	0.75%	0.72%	0.73%	(1,060,494)	1,033,943	(26,551)
3	San Mateo	29,770,060	2.07%	2.10%	1.86%	1.88%	(2,977,006)	2,662,103	(314,903)
3	Santa Barbara	18,365,326	1.27%	1.29%	1.06%	1.07%	(1,836,533)	1,519,135	(317,397)
4	Santa Clara	74,267,457	5.16%	5.24%	4.06%	4.11%	(7,426,746)	5,826,610	(1,600,135)
2	Santa Cruz	9,910,386	0.69%	0.70%	0.61%	0.62%	(991,039)	877,896	(113,143)
2	Shasta	7,409,092	0.51%	0.52%	0.54%	0.54%	(740,909)	772,596	31,687
1	Sierra	542,215	0.04%		0.01%		-	-	-
2	Siskiyou	3,254,627	0.23%	0.23%	0.12%	0.12%	(325,463)	167,714	(157,748)
3	Solano	15,704,185	1.09%	1.11%	1.26%	1.28%	(1,570,419)	1,813,915	243,496
3	Sonoma	18,845,883	1.31%	1.33%	1.41%	1.42%	(1,884,588)	2,019,203	134,615
3	Stanislaus	15,497,803	1.08%	1.09%	1.40%	1.42%	(1,549,780)	2,007,399	457,619
2	Sutter	3,403,045	0.24%	0.24%	0.28%	0.28%	(340,305)	396,595	56,291
2	Tehama	2,907,298	0.20%	0.20%	0.20%	0.20%	(290,730)	281,290	(9,440)
1	Trinity	990,359	0.07%		0.07%		-	-	-
3	Tulare	12,293,011	0.85%	0.87%	0.93%	0.94%	(1,229,301)	1,336,596	107,295
2	Tuolumne	2,589,803	0.18%	0.18%	0.15%	0.16%	(258,980)	220,307	(38,673)
3	Ventura	24,366,827	1.69%	1.72%	1.94%	1.96%	(2,436,683)	2,784,948	348,266
2	Yolo	6,504,149	0.45%	0.46%	0.49%	0.50%	(650,415)	707,908	57,493
2	Yuba	3,225,076	0.22%	0.23%	0.18%	0.18%	(322,508)	258,560	(63,948)
	Statewide	1,440,487,965	100%	100%	100%	100%	(141,839,574)	141,839,574	0

Appendix H - Allocation of \$60 Million in New Money

		WAFM Funding Proportions	Allocation of \$60 Million
Cluster	Court	A	B = \$60M * Col. A
4	Alameda	3.95%	2,368,634
1	Alpine	0.01%	7,226
1	Amador	0.10%	61,365
2	Butte	0.52%	312,533
1	Calaveras	0.10%	62,926
1	Colusa	0.07%	41,323
3	Contra Costa	2.36%	1,418,488
1	Del Norte	0.13%	79,107
2	El Dorado	0.40%	239,635
3	Fresno	2.56%	1,538,195
1	Glenn	0.08%	49,328
2	Humboldt	0.29%	174,587
2	Imperial	0.47%	282,675
1	Inyo	0.08%	50,201
3	Kern	2.66%	1,597,067
2	Kings	0.36%	215,869
2	Lake	0.15%	89,607
1	Lassen	0.11%	68,479
4	Los Angeles	29.11%	17,468,299
2	Madera	0.40%	239,028
2	Marin	0.57%	340,244
1	Mariposa	0.05%	32,895
2	Mendocino	0.28%	166,754
2	Merced	0.78%	470,828
1	Modoc	0.03%	16,977
1	Mono	0.08%	45,169
3	Monterey	1.00%	602,622
2	Napa	0.35%	209,052
2	Nevada	0.24%	145,313
4	Orange	7.26%	4,355,099
2	Placer	0.89%	536,650
1	Plumas	0.06%	33,256
4	Riverside	5.05%	3,028,558
4	Sacramento	4.38%	2,625,130
1	San Benito	0.14%	85,264
4	San Bernardino	5.79%	3,476,637
4	San Diego	7.20%	4,322,164
4	San Francisco	2.68%	1,605,726
3	San Joaquin	1.94%	1,162,391

Appendix H - Allocation of \$60 Million in New Money

		WAFM Funding Proportions	Allocation of \$60 Million
Cluster	Court	A	B = \$60M * Col. A
2	San Luis Obispo	0.72%	432,381
3	San Mateo	1.86%	1,113,257
3	Santa Barbara	1.06%	635,282
4	Santa Clara	4.06%	2,436,612
2	Santa Cruz	0.61%	367,125
2	Shasta	0.54%	323,090
1	Sierra	0.01%	7,615
2	Siskiyou	0.12%	70,136
3	Solano	1.26%	758,555
3	Sonoma	1.41%	844,404
3	Stanislaus	1.40%	839,468
2	Sutter	0.28%	165,851
2	Tehama	0.20%	117,632
1	Trinity	0.07%	43,420
3	Tulare	0.93%	558,947
2	Tuolumne	0.15%	92,130
3	Ventura	1.94%	1,164,629
2	Yolo	0.49%	296,038
2	Yuba	0.18%	108,126
	Statewide	100%	60,000,000

Appendix I - Reallocation of \$60 Million in Historical Funding

Cluster	Court	Court's Share of Current Base vs. WAFM Funding Need				Option 1 - Exempt Cluster 1 Courts from Reallocation of "Old" Money			Option 2 - Do Not Exempt Cluster 1 Courts from Reallocation of "Old" Money			Option 3 - Exempt Cluster 1 Courts Only from Share of the Reduction of "Old" Money ¹		
		Share of Total Funding Subject to Reallocation Using WAFM	Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts	Share of Total WAFM Funding Need	Share of Total WAFM Funding Need, Excluding Cluster 1 Courts	New Share of \$60M of "Old" Money Allocated According to WAFM*	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation	New Share of \$60M of "Old" Money Allocated According to WAFM	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation	New Share of \$60M of "Old" Money Allocated According to WAFM	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation
		B	C	D	E	F = \$60M*E	G = -\$60M*C	H=F+G	I = \$60M*D	J = -\$60M*B	K=I+J	L = \$60M*D	M = -\$60M*B	N=L+M
4	Alameda	4.83%	4.91%	3.95%	3.99%	2,395,970	(2,943,616)	(547,645)	2,368,634	(2,898,471)	(529,836)	2,368,634	(2,943,616)	(574,982)
1	Alpine	0.04%		0.01%		-	-	-	7,226	(22,998)	(15,772)	7,226	-	7,226
1	Amador	0.14%		0.10%		-	-	-	61,365	(86,658)	(25,292)	61,365	-	61,365
2	Butte	0.51%	0.51%	0.52%	0.53%	316,140	(308,284)	7,856	312,533	(303,556)	8,978	312,533	(308,284)	4,250
1	Calaveras	0.14%		0.10%		-	-	-	62,926	(81,260)	(18,333)	62,926	-	62,926
1	Colusa	0.09%		0.07%		-	-	-	41,323	(56,993)	(15,670)	41,323	-	41,323
3	Contra Costa	2.28%	2.32%	2.36%	2.39%	1,434,859	(1,391,986)	42,872	1,418,488	(1,370,638)	47,850	1,418,488	(1,391,986)	26,502
1	Del Norte	0.15%		0.13%		-	-	-	79,107	(91,732)	(12,626)	79,107	-	79,107
2	El Dorado	0.41%	0.41%	0.40%	0.40%	242,401	(248,770)	(6,369)	239,635	(244,955)	(5,319)	239,635	(248,770)	(9,134)
3	Fresno	2.39%	2.43%	2.56%	2.59%	1,555,947	(1,457,543)	98,403	1,538,195	(1,435,190)	103,005	1,538,195	(1,457,543)	80,651
1	Glenn	0.13%		0.08%		-	-	-	49,328	(75,462)	(26,135)	49,328	-	49,328
2	Humboldt	0.35%	0.35%	0.29%	0.29%	176,602	(211,758)	(35,156)	174,587	(208,510)	(33,924)	174,587	(211,758)	(37,171)
2	Imperial	0.44%	0.44%	0.47%	0.48%	285,937	(266,257)	19,681	282,675	(262,173)	20,502	282,675	(266,257)	16,419
1	Inyo	0.12%		0.08%		-	-	-	50,201	(71,745)	(21,544)	50,201	-	50,201
3	Kern	2.00%	2.03%	2.66%	2.69%	1,615,498	(1,217,507)	397,991	1,597,067	(1,198,835)	398,232	1,597,067	(1,217,507)	379,559
2	Kings	0.33%	0.34%	0.36%	0.36%	218,360	(201,587)	16,773	215,869	(198,496)	17,373	215,869	(201,587)	14,282
2	Lake	0.20%	0.20%	0.15%	0.15%	90,641	(122,831)	(32,190)	89,607	(120,947)	(31,341)	89,607	(122,831)	(33,225)
1	Lassen	0.13%		0.11%		-	-	-	68,479	(78,751)	(10,272)	68,479	-	68,479
4	Los Angeles	27.25%	27.67%	29.11%	29.45%	17,669,898	(16,602,510)	1,067,388	17,468,299	(16,347,884)	1,120,415	17,468,299	(16,602,510)	865,788
2	Madera	0.41%	0.42%	0.40%	0.40%	241,787	(251,830)	(10,043)	239,028	(247,968)	(8,939)	239,028	(251,830)	(12,802)
2	Marin	0.93%	0.94%	0.57%	0.57%	344,170	(564,249)	(220,078)	340,244	(555,595)	(215,351)	340,244	(564,249)	(224,005)
1	Mariposa	0.06%		0.05%		-	-	-	32,895	(38,345)	(5,450)	32,895	-	32,895
2	Mendocino	0.30%	0.31%	0.28%	0.28%	168,679	(185,241)	(16,562)	166,754	(182,400)	(15,645)	166,754	(185,241)	(18,486)
2	Merced	0.63%	0.64%	0.78%	0.79%	476,262	(382,123)	94,139	470,828	(376,263)	94,565	470,828	(382,123)	88,705
1	Modoc	0.06%		0.03%		-	-	-	16,977	(37,099)	(20,121)	16,977	-	16,977
1	Mono	0.09%		0.08%		-	-	-	45,169	(51,330)	(6,161)	45,169	-	45,169
3	Monterey	0.90%	0.92%	1.00%	1.02%	609,576	(550,303)	59,273	602,622	(541,863)	60,758	602,622	(550,303)	52,319
2	Napa	0.42%	0.43%	0.35%	0.35%	211,464	(257,572)	(46,107)	209,052	(253,621)	(44,570)	209,052	(257,572)	(48,520)
2	Nevada	0.26%	0.27%	0.24%	0.24%	146,990	(161,474)	(14,483)	145,313	(158,997)	(13,684)	145,313	(161,474)	(16,160)
4	Orange	8.54%	8.67%	7.26%	7.34%	4,405,360	(5,202,363)	(797,003)	4,355,099	(5,122,576)	(767,477)	4,355,099	(5,202,363)	(847,264)
2	Placer	0.77%	0.78%	0.89%	0.90%	542,844	(470,143)	72,701	536,650	(462,932)	73,718	536,650	(470,143)	66,508
1	Plumas	0.10%		0.06%		-	-	-	33,256	(60,023)	(26,767)	33,256	-	33,256
4	Riverside	3.97%	4.03%	5.05%	5.11%	3,063,510	(2,417,115)	646,396	3,028,558	(2,380,044)	648,514	3,028,558	(2,417,115)	611,443
4	Sacramento	4.27%	4.34%	4.38%	4.43%	2,655,427	(2,604,406)	51,021	2,625,130	(2,564,463)	60,667	2,625,130	(2,604,406)	20,724
1	San Benito	0.17%		0.14%		-	-	-	85,264	(103,966)	(18,701)	85,264	-	85,264
4	San Bernardino	4.26%	4.32%	5.79%	5.86%	3,516,761	(2,594,557)	922,204	3,476,637	(2,554,765)	921,872	3,476,637	(2,594,557)	882,080
4	San Diego	8.52%	8.65%	7.20%	7.29%	4,372,046	(5,191,921)	(819,875)	4,322,164	(5,112,294)	(790,130)	4,322,164	(5,191,921)	(869,757)
4	San Francisco	3.68%	3.74%	2.68%	2.71%	1,624,257	(2,241,469)	(617,211)	1,605,726	(2,207,092)	(601,366)	1,605,726	(2,241,469)	(635,743)
3	San Joaquin	1.64%	1.67%	1.94%	1.96%	1,175,806	(999,974)	175,832	1,162,391	(984,638)	177,753	1,162,391	(999,974)	162,417
2	San Luis Obispo	0.74%	0.75%	0.72%	0.73%	437,371	(448,603)	(11,232)	432,381	(441,723)	(9,342)	432,381	(448,603)	(16,222)

Appendix I - Reallocation of \$60 Million in Historical Funding

Cluster	Court	Court's Share of Current Base vs. WAFM Funding Need				Option 1 - Exempt Cluster 1 Courts from Reallocation of "Old" Money			Option 2 - Do Not Exempt Cluster 1 Courts from Reallocation of "Old" Money			Option 3 - Exempt Cluster 1 Courts Only from Share of the Reduction of "Old" Money ¹		
		Share of Total Funding Subject to Reallocation Using WAFM	Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts	Share of Total WAFM Funding Need	Share of Total WAFM Funding Need, Excluding Cluster 1 Courts	New Share of \$60M of "Old" Money Allocated According to WAFM*	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation	New Share of \$60M of "Old" Money Allocated According to WAFM	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation	New Share of \$60M of "Old" Money Allocated According to WAFM	Original Share of \$60 Million of "Old" Money To Be Redistributed*	Net Reallocation
		B	C	D	E	F = \$60M*E	G = -\$60M*C	H=F+G	I = \$60M*D	J = -\$60M*B	K=I+J	L = \$60M*D	M = -\$60M*B	N=L+M
3	San Mateo	2.07%	2.10%	1.86%	1.88%	1,126,105	(1,259,313)	(133,208)	1,113,257	(1,239,999)	(126,742)	1,113,257	(1,259,313)	(146,056)
3	Santa Barbara	1.27%	1.29%	1.06%	1.07%	642,614	(776,877)	(134,263)	635,282	(764,963)	(129,680)	635,282	(776,877)	(141,595)
4	Santa Clara	5.16%	5.24%	4.06%	4.11%	2,464,733	(3,141,611)	(676,878)	2,436,612	(3,093,429)	(656,817)	2,436,612	(3,141,611)	(704,999)
2	Santa Cruz	0.69%	0.70%	0.61%	0.62%	371,361	(419,222)	(47,861)	367,125	(412,793)	(45,668)	367,125	(419,222)	(52,098)
2	Shasta	0.51%	0.52%	0.54%	0.54%	326,818	(313,414)	13,404	323,090	(308,608)	14,482	323,090	(313,414)	9,675
1	Sierra	0.04%		0.01%		-	-	-	7,615	(22,585)	(14,970)	7,615	-	7,615
2	Siskiyou	0.23%	0.23%	0.12%	0.12%	70,945	(137,675)	(66,730)	70,136	(135,564)	(65,428)	70,136	(137,675)	(67,539)
3	Solano	1.09%	1.11%	1.26%	1.28%	767,310	(664,308)	103,002	758,555	(654,119)	104,436	758,555	(664,308)	94,248
3	Sonoma	1.31%	1.33%	1.41%	1.42%	854,149	(797,206)	56,944	844,404	(784,979)	59,425	844,404	(797,206)	47,199
3	Stanislaus	1.08%	1.09%	1.40%	1.42%	849,156	(655,577)	193,579	839,468	(645,523)	193,945	839,468	(655,577)	183,891
2	Sutter	0.24%	0.24%	0.28%	0.28%	167,765	(143,953)	23,812	165,851	(141,746)	24,105	165,851	(143,953)	21,898
2	Tehama	0.20%	0.20%	0.20%	0.20%	118,989	(122,983)	(3,993)	117,632	(121,096)	(3,465)	117,632	(122,983)	(5,351)
1	Trinity	0.07%		0.07%		-	-	-	43,420	(41,251)	2,169	43,420	-	43,420
3	Tulare	0.85%	0.87%	0.93%	0.94%	565,398	(520,011)	45,387	558,947	(512,035)	46,912	558,947	(520,011)	38,936
2	Tuolumne	0.18%	0.18%	0.15%	0.16%	93,193	(109,552)	(16,359)	92,130	(107,872)	(15,742)	92,130	(109,552)	(17,423)
3	Ventura	1.69%	1.72%	1.94%	1.96%	1,178,070	(1,030,749)	147,321	1,164,629	(1,014,941)	149,688	1,164,629	(1,030,749)	133,880
2	Yolo	0.45%	0.46%	0.49%	0.50%	299,454	(275,134)	24,320	296,038	(270,914)	25,124	296,038	(275,134)	20,904
2	Yuba	0.22%	0.23%	0.18%	0.18%	109,374	(136,425)	(27,051)	108,126	(134,333)	(26,206)	108,126	(136,425)	(28,299)
	Statewide	100%	100%	100%	100%	60,000,000	(60,000,000)	0	60,000,000	(60,000,000)	0	60,000,000	(60,000,000)	0

1. This option is identical to the computation of the reallocation of \$100 million in new money used in the report to the council on April 26, 2013.

2013-2014 Allocation of Each Court's Contribution Towards the 2 Percent Reserve

	2013-14 Beginning Base (TCTF and GF)	Reallocation of 10 Percent Historical Funding	Allocation of \$60 Million in New Funding	Reallocation of \$60 Million in Historical Funding	Total	2011-2012 Non-Sheriff Security Allocation ¹	Adjusted Base	% of Total Adjusted Base	Share of 2% Holdback
Court	A1	A2	A3	A4	A5	B	C (A9-B)	D	E
Alameda	74,069,725	(1,294,630)	2,368,634	(547,645)	74,596,084	3,177,924	71,418,160	4.6%	(1,622,365)
Alpine	549,977	-	7,226	-	557,203	-	557,203	0.0%	(12,658)
Amador	2,066,138	-	61,365	-	2,127,503	-	2,127,503	0.1%	(48,329)
Butte	7,956,105	18,573	312,533	7,856	8,295,068	467,145	7,827,923	0.5%	(177,822)
Calaveras	1,927,985	-	62,926	-	1,990,912	-	1,990,912	0.1%	(45,226)
Colusa	1,352,785	-	41,323	-	1,394,107	-	1,394,107	0.1%	(31,669)
Contra Costa	34,237,741	101,350	1,418,488	42,872	35,800,452	-	35,800,452	2.3%	(813,258)
Del Norte	2,315,586	-	79,107	-	2,394,693	-	2,394,693	0.2%	(54,399)
El Dorado	5,867,266	(15,056)	239,635	(6,369)	6,085,477	-	6,085,477	0.4%	(138,240)
Fresno	35,177,288	232,624	1,538,195	98,403	37,046,510	-	37,046,510	2.4%	(841,564)
Glenn	1,799,795	-	49,328	-	1,849,123	9,779	1,839,344	0.1%	(41,783)
Humboldt	5,258,372	(83,109)	174,587	(35,156)	5,314,693	167,800	5,146,893	0.3%	(116,919)
Imperial	6,805,406	46,526	282,675	19,681	7,154,288	420,479	6,733,809	0.4%	(152,968)
Inyo	1,919,492	-	50,201	-	1,969,693	186,658	1,783,035	0.1%	(40,504)
Kern	30,203,399	940,847	1,597,067	397,991	33,139,304	65,567	33,073,737	2.1%	(751,317)
Kings	5,292,481	39,652	215,869	16,773	5,564,775	421,918	5,142,857	0.3%	(116,827)
Lake	3,130,735	(76,098)	89,607	(32,190)	3,112,054	196,493	2,915,561	0.2%	(66,231)
Lassen	2,161,420	-	68,479	-	2,229,899	293,836	1,936,063	0.1%	(43,980)
Los Angeles	428,645,200	2,523,297	17,468,299	1,067,388	449,704,183	14,294,467	435,409,716	28.1%	(9,890,951)
Madera	6,269,329	(23,742)	239,028	(10,043)	6,474,572	381,406	6,093,166	0.4%	(138,415)
Marin	13,587,985	(520,264)	340,244	(220,078)	13,187,886	9,625	13,178,261	0.9%	(299,363)
Mariposa	943,529	-	32,895	-	976,424	-	976,424	0.1%	(22,181)
Mendocino	4,636,654	(39,152)	166,754	(16,562)	4,747,695	299,349	4,448,346	0.3%	(101,051)
Merced	9,195,644	222,543	470,828	94,139	9,983,153	-	9,983,153	0.6%	(226,782)
Modoc	947,828	-	16,977	-	964,805	789	964,016	0.1%	(21,899)
Mono	1,251,020	-	45,169	-	1,296,190	24,156	1,272,034	0.1%	(28,896)
Monterey	13,973,323	140,122	602,622	59,273	14,775,341	870,000	13,905,341	0.9%	(315,880)
Napa	6,628,648	(108,997)	209,052	(46,107)	6,682,595	295,552	6,387,043	0.4%	(145,091)
Nevada	4,478,125	(34,238)	145,313	(14,483)	4,574,716	433,431	4,141,285	0.3%	(94,075)
Orange	127,622,123	(1,884,108)	4,355,099	(797,003)	129,296,111	2,733,776	126,562,335	8.2%	(2,875,043)
Placer	11,920,337	171,865	536,650	72,701	12,701,553	-	12,701,553	0.8%	(288,534)
Plumas	1,429,991	-	33,256	-	1,463,246	-	1,463,246	0.1%	(33,240)
Riverside	61,221,794	1,528,075	3,028,558	646,396	66,424,822	1,931,520	64,493,302	4.2%	(1,465,057)

	2013-14 Beginning Base (TCTF and GF)	Reallocation of 10 Percent Historical Funding	Allocation of \$60 Million in New Funding	Reallocation of \$60 Million in Historical Funding	Total	2011-2012 Non-Sheriff Security Allocation ¹	Adjusted Base	% of Total Adjusted Base	Share of 2% Holdback
Court	A1	A2	A3	A4	A5	B	C (A9-B)	D	E
Sacramento	64,637,712	120,612	2,625,130	51,021	67,434,475	1,864,424	65,570,051	4.2%	(1,489,517)
San Benito	2,476,122	-	85,264	-	2,561,386	-	2,561,386	0.2%	(58,186)
San Bernardino	66,832,972	2,180,083	3,476,637	922,204	73,411,896	3,269,446	70,142,450	4.5%	(1,593,386)
San Diego	126,960,874	(1,938,179)	4,322,164	(819,875)	128,524,984	657,192	127,867,792	8.3%	(2,904,699)
San Francisco	55,153,072	(1,459,083)	1,605,726	(617,211)	54,682,503	-	54,682,503	3.5%	(1,242,191)
San Joaquin	24,406,106	415,666	1,162,391	175,832	26,159,995	287,747	25,872,248	1.7%	(587,725)
San Luis Obispo	11,353,662	(26,551)	432,381	(11,232)	11,748,261	241,676	11,506,585	0.7%	(261,388)
San Mateo	31,297,630	(314,903)	1,113,257	(133,208)	31,962,776	443,042	31,519,734	2.0%	(716,016)
Santa Barbara	19,657,482	(317,397)	635,282	(134,263)	19,841,104	1,055,112	18,785,992	1.2%	(426,751)
Santa Clara	75,407,649	(1,600,135)	2,436,612	(676,878)	75,567,248	-	75,567,248	4.9%	(1,716,618)
Santa Cruz	10,187,917	(113,143)	367,125	(47,861)	10,394,038	-	10,394,038	0.7%	(236,115)
Shasta	10,063,775	31,687	323,090	13,404	10,431,955	2,389,668	8,042,287	0.5%	(182,692)
Sierra	540,106	-	7,615	-	547,720	-	547,720	0.0%	(12,442)
Siskiyou	3,317,504	(157,748)	70,136	(66,730)	3,163,162	-	3,163,162	0.2%	(71,856)
Solano	16,489,461	243,496	758,555	103,002	17,594,515	435,400	17,159,115	1.1%	(389,794)
Sonoma	19,577,796	134,615	844,404	56,944	20,613,759	440,000	20,173,759	1.3%	(458,276)
Stanislaus	15,772,316	457,619	839,468	193,579	17,262,981	9,326	17,253,655	1.1%	(391,941)
Sutter	3,604,262	56,291	165,851	23,812	3,850,216	247,071	3,603,145	0.2%	(81,851)
Tehama	2,879,149	(9,440)	117,632	(3,993)	2,983,348	-	2,983,348	0.2%	(67,771)
Trinity	1,431,739	-	43,420	-	1,475,160	450,608	1,024,552	0.1%	(23,274)
Tulare	12,726,148	107,295	558,947	45,387	13,437,777	15,576	13,422,201	0.9%	(304,904)
Tuolumne	2,819,593	(38,673)	92,130	(16,359)	2,856,690	220,516	2,636,174	0.2%	(59,884)
Ventura	26,332,175	348,266	1,164,629	147,321	27,992,390	1,559,157	26,433,233	1.7%	(600,469)
Yolo	7,474,390	57,493	296,038	24,320	7,852,242	582,889	7,269,353	0.5%	(165,134)
Yuba	3,335,312	(63,948)	108,126	(27,051)	3,352,440	132,569	3,219,871	0.2%	(73,144)
Total	1,529,578,150	0	60,000,000	0	1,589,578,150	40,983,089	1,548,595,061	100.0%	(35,178,540)

1. Butte's sheriff allocation was not transferred to the court's sheriff, so it remains in the court's TCTF base allocation.

Criminal Justice Realignment Allocations

Court	Proposed Initial Allocation for 2013-2014			Allocation for Unfunded 2012-2013 Costs		
	Total Estimated Petitions to Revoke*	Percentage of Statewide Petitions to Revoke (D/7,003)	Proposed Initial 2013-2014 Allocation	Reported Petitions to Revoke	\$1,296 Per Petition	Total
	D	E	F	G	H	I
Alameda	388	5.54%	\$ 255,518	n/a	1,296	
Alpine	1	0.01%	659	n/a	1,296	
Amador	3	0.04%	1,646	n/a	1,296	
Butte	58	0.83%	38,196	n/a	1,296	
Calaveras	1	0.01%	659	n/a	1,296	
Colusa	1	0.01%	659	n/a	1,296	
Contra Costa	134	1.91%	87,916	n/a	1,296	
Del Norte	3	0.04%	1,976	n/a	1,296	
El Dorado	29	0.41%	19,098	n/a	1,296	
Fresno	336	4.80%	221,273	n/a	1,296	
Glenn	8	0.11%	4,939	n/a	1,296	
Humboldt	60	0.86%	39,513	n/a	1,296	
Imperial	31	0.44%	20,415	n/a	1,296	
Inyo	3	0.04%	1,646	n/a	1,296	
Kern	221	3.16%	145,540	n/a	1,296	
Kings	28	0.39%	18,110	n/a	1,296	
Lake	16	0.23%	10,537	n/a	1,296	
Lassen	3	0.04%	1,976	n/a	1,296	
Los Angeles	1,942	27.73%	1,278,576	n/a	1,296	
Madera	40	0.56%	26,013	n/a	1,296	
Marin	10	0.14%	6,586	n/a	1,296	
Mariposa		0.00%	-	4	1,296	5,184
Mendocino	25	0.35%	16,134	n/a	1,296	
Merced	66	0.94%	43,464	n/a	1,296	
Modoc	1	0.01%	659	n/a	1,296	
Mono	1	0.01%	659	n/a	1,296	
Monterey	128	1.83%	84,294	n/a	1,296	
Napa	11	0.16%	7,244	n/a	1,296	
Nevada	4	0.06%	2,634	n/a	1,296	
Orange	328	4.68%	215,675	n/a	1,296	
Placer	41	0.59%	27,001	n/a	1,296	
Plumas	2	0.02%	988	n/a	1,296	
Riverside	266	3.80%	175,174	n/a	1,296	
Sacramento	479	6.83%	315,116	n/a	1,296	

Criminal Justice Realignment Allocations

Court	Proposed Initial Allocation for 2013-2014			Allocation for Unfunded 2012-2013 Costs		
	Total Estimated Petitions to Revoke*	Percentage of Statewide Petitions to Revoke (D/7,003)	Proposed Initial 2013-2014 Allocation	Reported Petitions to Revoke	\$1,296 Per Petition	Total
	D	E	F	G	H	I
San Benito	6	0.09%	3,951	n/a	1,296	
San Bernardino	415	5.92%	272,969	n/a	1,296	
San Diego	354	5.06%	233,127	n/a	1,296	
San Francisco	201	2.87%	132,369	n/a	1,296	
San Joaquin	180	2.56%	118,210	n/a	1,296	
San Luis Obispo	47	0.67%	30,952	n/a	1,296	
San Mateo	69	0.99%	45,440	n/a	1,296	
Santa Barbara	62	0.89%	40,830	n/a	1,296	
Santa Clara	245	3.49%	161,016	n/a	1,296	
Santa Cruz	45	0.64%	29,635	n/a	1,296	
Shasta	62	0.88%	40,501	n/a	1,296	
Sierra	-	0.00%	-	n/a	1,296	
Siskiyou	7	0.10%	4,610	n/a	1,296	
Solano	145	2.06%	95,161	n/a	1,296	
Sonoma	68	0.96%	44,452	n/a	1,296	
Stanislaus	113	1.61%	74,416	n/a	1,296	
Sutter	21	0.29%	13,500	n/a	1,296	
Tehama	21	0.29%	13,500	n/a	1,296	
Trinity	-	0.00%	-	6	1,296	7,776
Tulare	47	0.66%	30,623	n/a	1,296	
Tuolumne	6	0.08%	3,622	n/a	1,296	
Ventura	151	2.15%	99,112	n/a	1,296	
Yolo	46	0.65%	29,964	n/a	1,296	
Yuba	35	0.50%	23,049	n/a	1,296	
Total:	7,003	100.00%	\$ 4,611,500	10		\$ 12,960

* Source: CA Department of Corrections and Rehabilitation 2010.

Reserve Available in 2012-2013	\$	150,000
Proposed for Two Courts		(12,960)
Reserve Remaining in 2013-2014	\$	137,040

2013-2014 Trial Court Trust Fund Program 45.10: Appropriation vs. Estimated/Approved Allocations

#	Description	Type	Estimated and Approved 2013-14 Allocations
1	I. Prior-Year Ending Baseline Allocation	Base	1,693,270,804
3	II. Adjustments		
4	Annualization of Reduction for Appointed Converted SJO Position		-1,101,465
5	Annualization of New Screening Station Funding		184,486
6	Total, Adjustments		-916,979
8	III. FY 2013-2014 Allocations		
9	\$261 Million Court Operations Reduction	Base	-261,000,000
10	\$60 million in new funding	Base	60,000,000
11	\$50 Million Adjustment for Funding to be Distributed from ICNA	Non-Base	-50,000,000
12	2.0% Holdback	Non-Base	-35,178,540
13	1.5% & 0.5% Emergency Funding & Unspent Funding Allocated Back to Courts	Non-Base	35,178,540
14	San Luis Obispo CMS Replacement (remainder of up to \$3.36 million allocation)	Non-Base	1,860,000
15	2012-13 Full-Year Benefits Cost Increases	Base	29,402,766
16	Criminal Justice Realignment Funding	Base	9,223,000
17	Total, FY 2013-2014 Allocations		-210,514,234
19	IV. Allocation for Reimbursements		
20	Court-Appointed Dependency Counsel	Non-Base	103,725,000
21	Jury	Non-Base	16,000,000
22	Replacement Screening Stations	Non-Base	2,286,000
23	Self-Help Center	Non-Base	2,500,000
24	Elder Abuse	Non-Base	332,000
25	Audits (per Budget Act of 2013, Provision 14)	Non-Base	325,000
26	Total, Reimbursements		125,168,000
28	V. Estimated Revenue Distributions		
29	Civil Assessment	Non-Base	97,000,000
30	Fees Returned to Courts	Non-Base	18,010,000
31	Replacement of 2% automation allocation from TCIF	Non-Base	10,907,494
32	Children's Waiting Room	Non-Base	4,020,000
33	Automated Recordkeeping and Micrographics	Non-Base	3,200,000
34	Court Reporter Services for Proceedings Under One Hour	Non-Base	3,800,000
35	Telephonic Appearances Revenue Sharing	Non-Base	943,840

Appendix L

#	Description	Type	Estimated and Approved 2013-14 Allocations
36	Total, Revenue Distributions		137,881,334
38	VI. Miscellaneous Charges		
39	Statewide Administrative Infrastructure Charges (paid from Prog. 30)	Non-Base	-5,800,000
40	Total, Miscellaneous Charges		-5,800,000
42	Total, Base Program 45.10 Allocations		1,529,979,591
43	Total, Non-Base Program 45.10 Allocations		208,777,334
45	Total, Estimated FY 2013-14 Program 45.10 Trial Court Allocations		1,738,756,925
47	Program 45.10 Appropriation Budget Act		1,758,927,000
48	Transfer to Program 45.25 (Compensation of Superior Court Judges) due to conversion of subordinate judicial officer positions to judgeships		-2,504,000
49	Adjusted Appropriation		1,756,423,000
51	Estimated Remaining Program 45.10 Appropriation		17,666,075
54	2011-12 Benefits Cost Increases (could not be distributed in 2012-2013 because the DOF did not approve an increase in the Program 45.10 expenditure authority)		4,700,000
55	Estimated Remaining Appropriation		12,966,075



Superior Court of California
County of Trinity

ANTHONY EDWARDS
Judge

JAMES P. WOODWARD
Judge

July 23, 2013

Chief Justice Tani G. Cantil-Sakauye
Chairperson of the Judicial Council
350 McAllister Street
San Francisco, CA 94102-3660

Re: Allocation of Criminal Justice Realignment Act Funding

Dear Chief Justice Cantil-Sakauye:

Trinity County Superior Court has asked for the opportunity to speak at the July 25, 2013, meeting of the Judicial Council concerning the above item. As I will be the only judge on hand to preside over our court's criminal calendar on that date, I have asked our court's chief executive officer, Laurie Wills, to present this court's position and respond to any questions that you or the Council may have. Our concerns are set forth below. Thank you and the Council for your consideration and time in reviewing this matter.

1. *Approve TCBAC's Recommendation for Allocation for Unfunded 2012-2013 Costs for Trinity and Mariposa Courts*

Trinity County Superior Court appreciates and supports the Trial Court Budget Advisory Committee's (TCBAC) recent recommendation that the Judicial Council approve a \$7,776 allocation for unfunded 2012-2013 costs from the \$150,000 that was held in reserve out of the previous year's \$18 million statewide allocation. Since we did not receive an initial allocation in FY2011-2012 or FY2012-2013 for realignment funding,¹

¹ This in itself is a puzzle. We have responded to every published survey for statistical and cost data. In April 2012, the Court submitted our FY11/12 Expenditure of Criminal Justice Realignment Act Funding

the unfunded allocation will help mitigate expenses incurred to date. We would appreciate the Council approving this recommendation.

2. *Reconsider TCBAC's Proposed Recommendation to Make No Initial Allocation to Trinity and Mariposa for 2013-2014.*

We respectfully ask the Council to give further consideration to, and reject the TCBAC's recommended allocations of realignment funding going forward, since the recommendation again includes no money for Trinity or Mariposa courts. Trinity Superior Court has incurred realignment expenses since its inception, and expects these to continue. We are asking for an initial allocation based on our past year's filings, consistent with the formula used for the other courts, for reasons that follow.

Our court did not receive any initial allocation based on the California Department of Corrections & Rehabilitation (CDCR) projections, which according to the Realignment October to December 2011 Summary Report (Attachment B) shows the ratio for Trinity's actuals to projections had a variance of 333%. We had the third highest variance in the state. Based on the Trinity County Probation Department's 2012 AB109 Report (Attachment C), the CDCR's projections continue to be way off. We have 19 parolees residing here presently. In FY2012-2013, we processed 6 petitions, performed numerous flash incarcerations and processed several resentencing cases. Our court should be able to rely on an allocation to offset the expenses of this realignment population in preparing its own budget, the same as all the other courts in the state, regardless of whether the CDCR projections are accurate. The CDCR's projections are no more or less accurate for us than for any other court. For example, we are informed that Los Angeles expected and received funding for fewer than 2000 projected parolees, but actually processed over 8,000 petitions in 2012-2013. The fact that our numbers are comparatively small does not mean our court experiences no effects of the added burden.

report (Attachment A) seeking reimbursement of over \$11K in start up expenses and requested consideration for an allocation for FY12/13. To substantiate our funding concerns we included a copy of the CDCR's Realignment October to December 2011 Summary Report (Attachment B) showing the projections were flawed; still our initial requests were denied. Despite the fact our FY12/13 statistical reports (Attachment D) show 6 PRCS petitions were filed, the recommendation for Trinity for FY13/14 continues to be a zero allocation.

It is at least as reasonable to predict activity and make an allocation based on the past year's activity as on CDCR's projections. If Trinity County Superior Court's actual activity in 2012-2013 (6 petitions) is used as a basis for its initial allocation going forward, and applying the same funding methodology using \$659 per petition, we would anticipate an initial allocation of \$3,954. We ask the Judicial Council to give favorable consideration to this request, and reject the recommendation of the TCBAC that makes no allocation to our court going forward.

Thank you for the opportunity to present this matter.

Very truly yours,



Elizabeth W. Johnson
Presiding Judge

EWJ:sh

Attachments A, B, C and D

cc: Hon. Laurie M. Earl, Co-Chair
Mr. Zlatko Theodorovic, Cochair
Members of the Trial Court Budget Advisory Committee
Ms. Laurie Wills, Court Executive Officer

FY 2011-2012 Expenditures of Criminal Justice Realignment Act Funding

	Amount
Total funds received in FY 2011 -2012 (see amount in "Distributions" tab)	-
Total expenses as of 2/29/12	7,607
Projected amount court plans to expend between 3/1/12 and 6/30/12	3,700
Funding Remaining	(11,307)

Court (select from drop-down list)	Trinity
Court Contact Name:	Laurie Wills, CEO
Telephone Number:	530-623-8330
E-Mail Address:	lwills@trinitycounty.org

- Number of petitions for revocation of postrelease community supervision filed with the court under PC § 3455(a) as of 2/29/12:
- Number of petitions for revocation of the mandatory supervision portion of a sentence imposed by court under PC § 1170(h)(5)(B):
- Number of requests for warrants against persons supervised under postrelease community supervision sought by supervising county agencies (probation departments) under PC § 3455(a)(4):
- Number of requests for warrants against persons violating mandatory supervision:
- Number of mandatory supervision modification hearings:
- Number of other types of hearings (please explain in box below):

Trinity's projected parolees for the period October 2011 through February 2012 was 5 (1 per month); the actual number of PRCS cases for this first period was 15. Trinity Court is one of three courts that did not receive an allocation for AB109 based on CDCR's projections. Actual results demonstrate Trinity received 300% of the projections indicating deficiencies in the CDCR's formulas. Based on this report the court is requesting reimbursement of the expenses incurred through February 2012 and requesting consideration for a future allocation.

Classification	COSTS FOR PERSONNEL (Existing, newly hired, or contracted)				Total
	Existing=	CEO	Supervisor	Clerks	
FTEs		1.00	1.00	2.00	4.00
Amount expended as of 2/29/12*		217	2,864	818	3,899
Additional amount projected to be expended between 3/1/12 and 6/30/12		-	2,800	900	3,700
					7,599

* Amount should include salary and all benefits paid by the court.

OPERATING EXPENSES	Training (Paid for by Court)	Equipment	Furniture	Office Supplies (explain below)	Overhead (explain below)	Security Related Costs	Other (explain below)	Total
Amount expended as of 2/29/2012					3,708			3,708
Additional amount projected to be expended between 3/1/12 and 6/30/12								-

If you included expenditures in "Overhead" or "Other" above, please describe in the box below what the funding was expended on.

Overhead expense incurred to update and print court forms to include/comply with AB109 requirements.

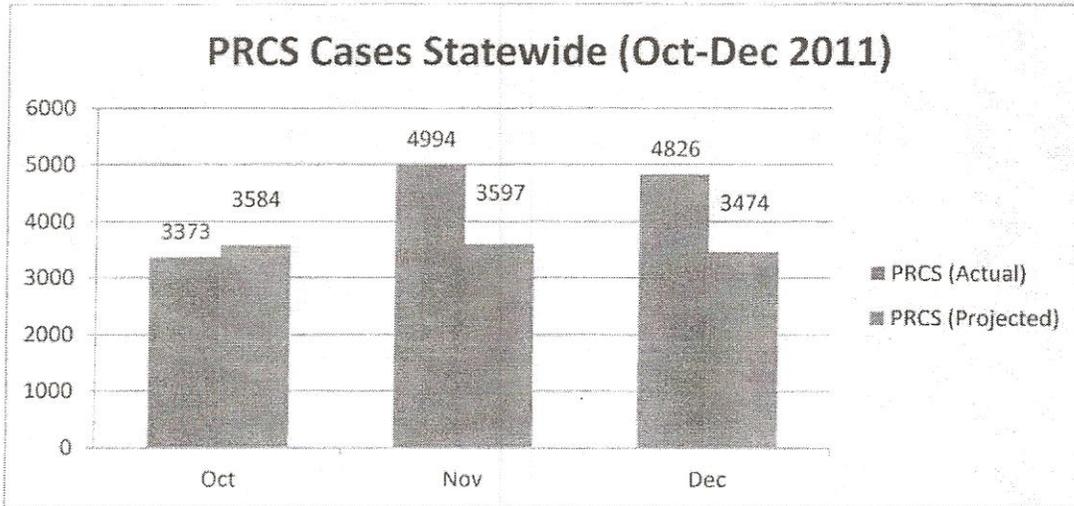
Please send this form to Vicki Muzny at vicki.muzny@jud.ca.gov by March 5, 2012.

Attachment A

Realignment October to December 2011 Summary

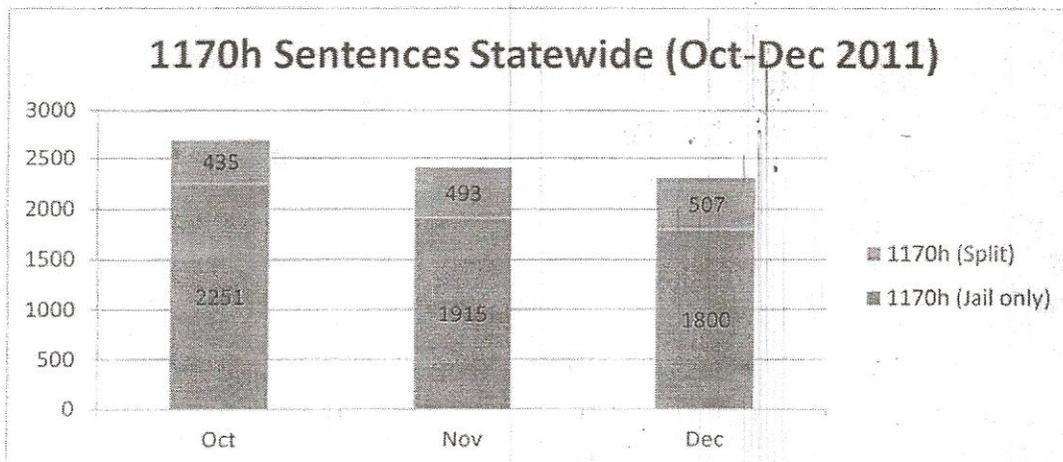
Post Release Community Supervision Cases

- 13,193 PRCS cases came to probation departments from October to December, 24% above CDCR estimates.
- 52 counties had more PRCS cases than projected, with 28 above the statewide average
- 6% of all PRCS cases Failed to Appear before reaching probation
- 5% of received cases are on warrant after arriving at probation



1170h Sentences

- 7,352 1170h cases have been sentenced
- 20% of 1170h sentences have been Split sentences (Jail with mandatory supervision)
- 30 counties are using split sentences at a rate higher than the statewide average
- Less than 1% have been sentenced to mandatory supervision only (no jail)



Thursday, February 23, 2012

Attachment B

PRCS Summary

County	PRCS Actual	PRCS Projected	Ratio of PRCS Actuals to Projections	PRCS-FTA	FTA % of PRCS	PRCS Warrant	Warrant % of PRCS
Alameda	289	217	133%	12	4%	-	0%
Alpine		10	190%	-	0%	-	0%
Amador	19	103	118%	9	7%	9	7%
Butte	122			-	0%	1	11%
Calaveras	9	5	60%	-	0%	-	0%
Colusa	3	79	192%	6	4%	3	2%
Contra Costa	152	8	125%	1	10%	-	0%
Del Norte	10	29	103%	3	10%	-	0%
El Dorado	30	298	194%	47	8%	19	3%
Fresno	577	9	100%	-	0%	-	0%
Glenn	9	68	103%	6	9%	21	30%
Humboldt	70	23	348%	-	0%	1	1%
Imperial	80			1	25%	-	0%
Inyo	4			55	8%	18	2%
Kern	730	641	114%	2	2%	1	1%
Kings	99	90	110%	1	3%	-	0%
Lake	30	22	136%	-	0%	3	25%
Lassen	12	12	100%	218	6%	-	0%
Los Angeles	3,457	3,441	100%	-	0%	-	0%
Madera	62	39	159%	-	0%	-	0%
Marin	12	9	133%	3	25%	2	17%
Mariposa	5	6	83%	-	0%	1	20%
Mendocino	22	33	67%	1	5%	-	0%
Merced	90	75	120%	2	2%	8	9%
Modoc	2	2	100%	-	0%	-	0%
Mono	4	2	200%	-	0%	-	0%
Monterey	125	108	116%	2	2%	9	7%
Napa	22	32	69%	2	9%	-	0%
Nevada	6	1	600%	-	0%	-	0%
Orange	878	542	162%	48	5%	77	9%
Placer	63	58	109%	1	2%	8	13%
Plumas	10	6	167%	1	10%	-	0%
Riverside	792	701	113%	69	9%	18	2%
Sacramento	553	374	148%	24	4%	56	10%
San Benito	15	16	94%	-	0%	-	0%
San Bernardino	1,365	885	154%	55	4%	18	1%
San Diego	948	757	125%	75	8%	95	10%
San Francisco	156	85	184%	12	8%	21	13%
San Joaquin	318	277	115%	26	8%	14	4%
San Luis Obispo	76	60	127%	8	11%	4	5%
San Mateo	99	115	86%	-	0%	16	16%
Santa Barbara	130	94	138%	8	6%	8	6%
Santa Clara	405	319	127%	-	0%	59	15%
Santa Cruz	36	23	157%	5	14%	2	6%
Shasta	117	92	127%	6	5%	1	1%
Sierra				-	0%	-	0%
Siskiyou	11	9	122%	-	0%	-	0%
Solano	149	121	123%	5	3%	4	3%
Sonoma	101	71	142%	12	12%	10	10%
Stanislaus	277	244	114%	12	4%	4	1%
Sutter	52	27	193%	-	0%	-	0%
Tehama	44	37	119%	-	0%	1	2%
Trinity	10	3	333%	-	0%	-	0%
Tulare	208	136	153%	12	6%	1	0%
Tuolumne	10	9	111%	-	0%	-	0%
Ventura	169	120	141%	16	9%	14	8%
Yolo	89	73	122%	-	0%	2	2%
Yuba	60	39	154%	3	5%	2	3%

1170h Summary

County	Total 1170 Sentences	1170h (a) Jail only	1170h (b) Split	1170h (no jail)	1170h Split Sentence %
Alameda	117	106	11	-	9%
Alpine	-	-	-	-	0%
Amador	8	8	-	-	2%
Butte	90	88	2	-	25%
Calaveras	4	3	1	-	50%
Colusa	8	4	4	-	77%
Contra Costa	57	13	44	-	0%
Del Norte	2	2	-	-	41%
El Dorado	17	10	7	-	30%
Fresno	290	204	86	-	100%
Glenn	5	-	5	-	31%
Humboldt	27	18	8	1	100%
Imperial	8	-	8	-	0%
Inyo	3	3	-	-	12%
Kern	444	389	55	-	100%
Kings	49	-	49	-	11%
Lake	19	17	2	-	5%
Lassen	-	-	-	-	30%
Los Angeles	2,931	2,790	141	-	67%
Madera	43	30	13	-	40%
Marin	6	2	4	-	58%
Mariposa	-	-	-	-	0%
Mendocino	15	9	6	-	4%
Merced	67	28	38	1	60%
Modoc	-	-	-	-	40%
Mono	5	5	-	-	4%
Monterey	85	82	3	-	60%
Napa	10	4	6	-	40%
Nevada	5	3	2	-	24%
Orange	769	586	183	-	4%
Placer	48	46	2	-	0%
Plumas	2	2	-	-	32%
Riverside	262	178	84	-	48%
Sacramento	105	49	46	10	100%
San Benito	6	-	6	-	16%
San Bernardino	301	252	49	-	21%
San Diego	331	263	68	-	39%
San Francisco	77	46	29	2	64%
San Joaquin	165	60	105	-	13%
San Luis Obispo	56	49	7	-	94%
San Mateo	49	3	46	-	17%
Santa Barbara	60	50	10	-	22%
Santa Clara	278	217	61	-	26%
Santa Cruz	40	17	6	17	39%
Shasta	31	19	12	-	67%
Sierra	-	-	-	-	1%
Siskiyou	6	2	4	-	51%
Solano	78	76	1	1	73%
Sonoma	45	22	23	-	0%
Stanislaus	146	37	99	10	48%
Sutter	13	13	-	-	14%
Tehama	21	11	10	-	48%
Trinity	7	6	1	-	50%
Tulare	87	43	39	5	14%
Tuolumne	14	7	7	-	53%
Ventura	78	65	11	2	46%
Yolo	47	22	25	-	
Yuba	13	7	6	-	



Trinity County
Public Safety Realignment & Post-Release Community
Supervision
(AB 109)
2012 Summary

CDCR Projected # of PRCS Cases to Trinity (Inmates released from prison to probation supervision)	12
PRCS Cases Actually Received	19
Days PRCS spent in County Jail on Flash Incarceration (Served by 5 PRCS Parolees)	58
1170(h) Cases Sentenced (Prison housed in county jail) (3 of the 16 received a split sentenced)	16
Total Days 1170(h) Cases Served in County Jail 1419 / 365 = 3.8	1419 (3.8 beds/day)
Home Electronic Monitoring Days Served By 31 Adult Offenders & Supervised by Probation 2249 / 365 = 6.1	2249 (6.1 beds/day)
Current percentage of pre-trial defendants	?
Average pretrial credits 2007	46 days
Average pretrial credits 2011	56 days
Average pretrial credits 2012	75 days
Average length of stay increase 2007/2011	22 %
Average length of stay increase 2007/2012	63 %

Attachment C

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

7/1/2012 to 9/30/2012

PRE-SENTENCING

1 - Number of <u>new</u> felony case filings	82
2 - Number of pre-sentence warrants issued for failures to appear (FTA)	35

INITIAL SENTENCING

3 - Number of cases in which a Defendant is sentenced to state prison at initial sentencing	1
4 - Number of cases in which a Defendant is granted felony probation pursuant to PC1203.1 at initial sentencing	26
5 - Number of cases in which a Defendant is given a straight county jail sentence pursuant to section 1170(h)(5)(a) at initial sentencing	1
6 - Number of cases in which a Defendant is given a "split" sentence pursuant to PC1170(h)(5)(b) at initial sentencing	
7 - Number of petitions filed to revoke/modify felony probation	27
PLUS	
7 - Number of petitions filed to remove/modify felony probation	
8 - Number of cases in which a felony probationer is sentenced to state prison for a violation of probation	1
9 - Number of cases in which a felony probationer receives a "straight" sentence to county jail under PC1170(h)(5)(a) for a violation of probation	
10 - Number of cases in which a felony probationer receives a "split" sentence under PC1170(h)(5)(b) for a violation of probation	

VIOLATION/MODIFICATION OF MANDATORY SUPERVISION

11 - Number of petitions filed to revoke/modify mandatory supervision	
PLUS	
11 - Number of petitions filed to revoke/modify mandatory supervision	
12 - Number of calendar events set on petitions to revoke/modify mandatory supervision	

Attachment D

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**7/1/2012 to 9/30/2012

13 - Number of court evidentiary hearings held on petitions to revoke/modify mandatory supervision

14 - Number of cases in which an offender on mandatory supervision has the supervision term revoked and terminated

VIOLATION/MODIFICATION OF POST RELEASE COMMUNITY SUPERVISION

15 - Number of petitions filed to revoke/modify Post-Release Community Supervision (PRCS) 1

16 - Number of ex parte warrants issued for persons on PRCS

17 - Number of calendar events set on petitions to revoke/modify PRCS 5

18 - Number of court evidentiary hearings held on a petition to revoke/modify PRCS 2

19 - Number of cases in which an offender on PRCS has the supervision term revoked and terminated

20 - Number of cases in which an offender on PRCS is referred to a reentry court, pursuant to PC 3015

21 - Number of cases in which an offender on PRCS has the supervision term revoked and reinstated, excluding cases where the PRCS offender is referred to a reentry court

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

10/1/2012 to 12/31/2012

PRE-SENTENCING

1 - Number of <u>new</u> felony case filings	73
2 - Number of pre-sentence warrants issued for failures to appear (FTA)	14

INITIAL SENTENCING

3 - Number of cases in which a Defendant is sentenced to state prison at initial sentencing	16
4 - Number of cases in which a Defendant is granted felony probation pursuant to PC1203.1 at initial sentencing	12
5 - Number of cases in which a Defendant is given a straight county jail sentence pursuant to section 1170(h)(5)(a) at initial sentencing	1
6 - Number of cases in which a Defendant is given a "split" sentence pursuant to PC1170(h)(5)(b) at initial sentencing	
7 - Number of petitions filed to revoke/modify felony probation	24
PLUS	
7 - Number of petitions filed to remove/modify felony probation	
8 - Number of cases in which a felony probationer is sentenced to state prison for a violation of probation	5
9 - Number of cases in which a felony probationer receives a "straight" sentence to county jail under PC1170(h)(5)(a) for a violation of probation	
10 - Number of cases in which a felony probationer receives a "split" sentence under PC1170(h)(5)(b) for a violation of probation	

VIOLATION/MODIFICATION OF MANDATORY SUPERVISION

11 - Number of petitions filed to revoke/modify mandatory supervision	
PLUS	
11 - Number of petitions filed to revoke/modify mandatory supervision	
12 - Number of calendar events set on petitions to revoke/modify mandatory supervision	

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

10/1/2012 to 12/31/2012

13 - Number of court evidentiary hearings held on petitions to revoke/modify mandatory supervision

14 - Number of cases in which an offender on mandatory supervision has the supervision term revoked and terminated

VIOLATION/MODIFICATION OF POST RELEASE COMMUNITY SUPERVISION

15 - Number of petitions filed to revoke/modify Post-Release Community Supervision (PRCS) 3

16 - Number of ex parte warrants issued for persons on PRCS

17 - Number of calendar events set on petitions to revoke/modify PRCS 14

18 - Number of court evidentiary hearings held on a petition to revoke/modify PRCS 6

19 - Number of cases in which an offender on PRCS has the supervision term revoked and terminated

20 - Number of cases in which an offender on PRCS is referred to a reentry court, pursuant to PC 3015

21 - Number of cases in which an offender on PRCS has the supervision term revoked and reinstated, excluding cases where the PRCS offender is referred to a reentry court

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

1/1/2013 to 3/31/2013

PRE-SENTENCING

1 - Number of <u>new</u> felony case filings	64
2 - Number of pre-sentence warrants issued for failures to appear (FTA)	22

INITIAL SENTENCING

3 - Number of cases in which a Defendant is sentenced to state prison at initial sentencing	4
4 - Number of cases in which a Defendant is granted felony probation pursuant to PC1203.1 at initial sentencing	36
5 - Number of cases in which a Defendant is given a straight county jail sentence pursuant to section 1170(h)(5)(a) at initial sentencing	1
6 - Number of cases in which a Defendant is given a "split" sentence pursuant to PC1170(h)(5)(b) at initial sentencing	

7 - Number of petitions filed to revoke/modify felony probation	16
---	----

PLUS

7 - Number of petitions filed to remoke/modify felony probation	
8 - Number of cases in which a felony probationer is sentenced to state prison for a violation of probation	
9 - Number of cases in which a felony probationer receives a "straight" sentence to county jail under PC1170(h)(5)(a) for a violation of probation	1
10 - Number of cases in which a felony probationer receives a "split" sentence under PC1170(h)(5)(b) for a violation of probation	

VIOLATION/MODIFICATION OF MANDATORY SUPERVISION

11 - Number of petitions filed to revoke/modify mandatory supervision	
PLUS	
11 - Number of petitions filed to revoke/modify mandatory supervision	
12 - Number of calendar events set on petitions to revoke/modify mandatory supervision	

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

1/1/2013 to 3/31/2013

- 13 - Number of court evidentiary hearings held on petitions to revoke/modify mandatory supervision
- 14 - Number of cases in which an offender on mandatory supervision has the supervision term revoked and terminated

VIOLATION/MODIFICATION OF POST RELEASE COMMUNITY SUPERVISION

- | | |
|---|----|
| 15 - Number of petitions filed to revoke/modify Post-Release Community Supervision (PRCS) | 1 |
| 16 - Number of ex parte warrants issued for persons on PRCS | |
| 17 - Number of calendar events set on petitions to revoke/modify PRCS | 18 |
| 18 - Number of court evidentiary hearings held on a petition to revoke/modify PRCS | 7 |
| 19 - Number of cases in which an offender on PRCS has the supervision term revoked and terminated | |
| 20 - Number of cases in which an offender on PRCS is referred to a reentry court, pursuant to PC 3015 | |
| 21 - Number of cases in which an offender on PRCS has the supervision term revoked and reinstated, excluding cases where the PRCS offender is referred to a reentry court | 1 |

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

4/1/2013 to 6/30/2013

PRE-SENTENCING

1 - Number of <u>new</u> felony case filings	71
2 - Number of pre-sentence warrants issued for failures to appear (FTA)	26

INITIAL SENTENCING

3 - Number of cases in which a Defendant is sentenced to state prison at initial sentencing	5
4 - Number of cases in which a Defendant is granted felony probation pursuant to PC1203.1 at initial sentencing	19
5 - Number of cases in which a Defendant is given a straight county jail sentence pursuant to section 1170(h)(5)(a) at initial sentencing	2
6 - Number of cases in which a Defendant is given a "split" sentence pursuant to PC1170(h)(5)(b) at initial sentencing	

7 - Number of petitions filed to revoke/modify felony probation	29
---	----

PLUS

7 - Number of petitions filed to remoke/modify felony probation	
8 - Number of cases in which a felony probationer is sentenced to state prison for a violation of probation	2
9 - Number of cases in which a felony probationer receives a "straight" sentence to county jail under PC1170(h)(5)(a) for a violation of probation	
10 - Number of cases in which a felony probationer receives a "split" sentence under PC1170(h)(5)(b) for a violation of probation	

VIOLATION/MODIFICATION OF MANDATORY SUPERVISION

11 - Number of petitions filed to revoke/modify mandatory supervision	
---	--

PLUS

11 - Number of petitions filed to revoke/modify mandatory supervision	
12 - Number of calendar events set on petitions to revoke/modify mandatory supervision	

**TRINITY SUPERIOR COURT
REALIGNMENT STATISTICAL REPORTING**

4/1/2013 to 6/30/2013

- 13 - Number of court evidentiary hearings held on petitions to revoke/modify mandatory supervision
- 14 - Number of cases in which an offender on mandatory supervision has the supervision term revoked and terminated

VIOLATION/MODIFICATION OF POST RELEASE COMMUNITY SUPERVISION

- | | |
|---|----|
| 15 - Number of petitions filed to revoke/modify Post-Release Community Supervision (PRCS) | 1 |
| 16 - Number of ex parte warrants issued for persons on PRCS | |
| 17 - Number of calendar events set on petitions to revoke/modify PRCS | 10 |
| 18 - Number of court evidentiary hearings held on a petition to revoke/modify PRCS | 4 |
| 19 - Number of cases in which an offender on PRCS has the supervision term revoked and terminated | |
| 20 - Number of cases in which an offender on PRCS is referred to a reentry court, pursuant to PC 3015 | |
| 21 - Number of cases in which an offender on PRCS has the supervision term revoked and reinstated, excluding cases where the PRCS offender is referred to a reentry court | 1 |



Superior Court of the State of California
County of Mariposa

WAYNE R. PARRISH
Presiding Judge

F. DANA WALTON
Assistant Presiding Judge

5092 Jones Street
Post Office Box 316
Mariposa, CA 95338
(209) 966-6984
(209) 966-2079 Fax

July 24, 2013

Chief Justice Tani G. Cantil-Sakauye
Chairperson of the Judicial Council
350 McAllister Street
San Francisco, CA 94102-3660

Re: Trial Court Allocation: Funding for General Court Operations and Specific Costs in 2013-2014
TCBAC Recommendation #10

Dear Chief Justice Cantil-Sakauye:

Due to calendar constraints, a representative of Mariposa Superior Court is unable to personally attend the July 25, 2013, business meeting of the Judicial Council, but will instead request that this letter serve as our Court's position.

Mariposa joins Trinity in acknowledging appreciation and support of the Trial Court Budget Advisory Committee's recommendation that Judicial Council approve an allocation of \$12,960 for unfunded FY 2012-2013 costs relating to criminal justice realignment (utilizing the FY 2012-13 methodology, which provides \$5,184 to Mariposa and \$7,776 to Trinity.) As noted, \$150,000 was held in reserve from the previous year's \$18 million statewide allocation and is available to address these costs.

Based upon the California Department of Corrections and Rehabilitation's "estimate" a part of the Criminal Justice Realignment: Allocations for FY 2011-2012 Report to the Judicial Council for its business meeting on August 26, 2011, three courts were not factored in the original funding component under the Postrelease Community Supervision Revocation Hearing Caseload. Mariposa contends that it was the Legislature's intent to provide base funding to meet the impacts created by the Criminal Justice Realignment Act of 2011 for all courts. Mariposa believes it has adequately and timely provided its filings for FY 2011-2012 and requests such ongoing base funding as that provided to all other courts. Based upon the then funding methodology using \$659.00, per petition, Mariposa would anticipate its ongoing base funding to be \$2,636, and adjusted with the methodology used to allocate funding for criminal realignment for FY 2013-2014, forward.

Thank you for your consideration.

Sincerely,

F. Dana Walton
Assistant Presiding Judge

cc: Judge Laurie M. Earl, Co-Chair
Zlatko Theodorovic, Co-Chair
Members of the Trial Court Budget Advisory Committee