

FOR DELIBERATIVE PURPOSES ONLY
THESE ARE **NOT** FINAL NUMBERS OR SCENARIOS.

Scenario #1: Fully Fund Cyber/Info Sec projects, Small Courts highest priority, remaining pro rata				
Court	Cyber/Info Sec "Off the Top"	Small court	Pro Rata Amount	Allocation
Court of Appeal			\$ 505,049	\$ 505,049
Alameda			\$ 243,978	\$ 243,978
Alpine				
Amador		\$ 60,000		\$ 60,000
Butte			\$ 37,811	\$ 37,811
Calaveras		\$ 124,373		\$ 124,373
Colusa				
Contra Costa	\$ 31,400		\$ 142,331	\$ 173,731
Del Norte				
El Dorado			\$ 26,261	\$ 26,261
Fresno	\$ 542,590		\$ 130,443	\$ 673,033
Glenn		\$ 64,985		\$ 64,985
Humboldt				
Imperial	\$ 106,194		\$ 28,035	\$ 134,229
Inyo				
Kern	\$ 288,310		\$ 182,812	\$ 471,122
Kings			\$ 29,722	\$ 29,722
Lake				
Lassen				
Los Angeles	\$ 2,350,000		\$ 1,967,569	\$ 4,317,569
Madera			\$ 34,921	\$ 34,921
Marin	\$ 18,105		\$ 38,837	\$ 56,942
Mariposa				
Mendocino				REFER TO BRANCH
Merced			\$ 45,515	\$ 45,515
Modoc				
Mono				
Monterey	\$ 271,717		\$ 71,728	\$ 343,445
Napa	\$ 30,000		\$ 26,172	\$ 56,172
Nevada				
Orange	\$ 245,000		\$ 513,715	\$ 758,715
Placer	\$ 54,100		\$ 68,583	\$ 122,683
Plumas				
Riverside	\$ 900,000		\$ 372,076	\$ 1,272,076
Sacramento			\$ 302,998	\$ 302,998
San Benito		\$ 2,000		\$ 2,000
San Bernardino			\$ 374,882	\$ 374,882
San Diego	\$ 130,000		\$ 487,429	\$ 617,429
San Francisco	\$ 272,000		\$ 177,807	\$ 449,807
San Joaquin				
San Luis Obispo				
San Mateo			\$ 118,584	\$ 118,584
Santa Barbara	\$ 29,040			\$ 29,040
Santa Clara				
Santa Cruz			\$ 45,138	\$ 45,138
Shasta	\$ 126,049		\$ 44,693	\$ 170,742
Sierra				
Siskiyou				
Solano	\$ 97,620		\$ 79,083	\$ 176,703
Sonoma				
Stanislaus	\$ 200,000		\$ 86,720	\$ 286,720
Sutter	\$ 86,436		\$ 22,599	\$ 109,035
Tehama		\$ 27,897		\$ 27,897
Trinity				
Tulare				
Tuolumne				
Ventura			\$ 121,863	\$ 121,863
Yolo			\$ 42,318	\$ 42,318
Yuba		\$ 72,513		\$ 72,513
	\$ 5,778,561	\$ 351,768	\$ 6,369,670	\$ 12,500,000

Gray= Did not apply
Orange = Small Court

Individual court figures may be reduced in the final model as the result of alternative funding, if projects are not approved, and due to pro rata cap.

FOR DELIBERATIVE PURPOSES ONLY

The Technology Committee will detail a final proposal for recommendation to the Judicial Council at a future meeting.

FOR DELIBERATIVE PURPOSES ONLY
THESE ARE **NOT** FINAL NUMBERS OR SCENARIOS.

Scenario #2: Fully Fund Cyber/Info Sec projects and remaining pro rata			
Court	Cyber/Info Sec "Off the Top"	Pro Rata Amount	Allocation
Court of Appeal		\$ 532,940	\$ 532,940
Alameda		\$ 254,404	\$ 254,404
Alpine			
Amador		\$ 12,422	\$ 12,422
Butte		\$ 39,427	\$ 39,427
Calaveras		\$ 9,490	\$ 9,490
Colusa			
Contra Costa	\$ 31,400	\$ 148,414	\$ 179,814
Del Norte			
El Dorado		\$ 27,383	\$ 27,383
Fresno	\$ 542,590	\$ 130,443	\$ 673,033
Glenn		\$ 8,601	\$ 8,601
Humboldt			
Imperial	\$ 106,194	\$ 29,233	\$ 135,427
Inyo			
Kern	\$ 288,310	\$ 190,624	\$ 478,934
Kings		\$ 30,992	\$ 30,992
Lake			
Lassen			
Los Angeles	\$ 2,350,000	\$ 2,051,650	\$ 4,401,650
Madera		\$ 36,414	\$ 36,414
Marin	\$ 18,105	\$ 40,497	\$ 58,602
Mariposa			
Mendocino			REFER TO BRANCH
Merced		\$ 47,460	\$ 47,460
Modoc			
Mono			
Monterey	\$ 271,717	\$ 74,793	\$ 346,510
Napa	\$ 30,000	\$ 27,290	\$ 57,290
Nevada			
Orange	\$ 245,000	\$ 535,668	\$ 780,668
Placer	\$ 54,100	\$ 71,514	\$ 125,614
Plumas			
Riverside	\$ 900,000	\$ 387,976	\$ 1,287,976
Sacramento		\$ 315,946	\$ 315,946
San Benito		\$ 13,747	\$ 13,747
San Bernardino		\$ 390,902	\$ 390,902
San Diego	\$ 130,000	\$ 508,258	\$ 638,258
San Francisco	\$ 272,000	\$ 185,405	\$ 457,405
San Joaquin			
San Luis Obispo			
San Mateo		\$ 123,652	\$ 123,652
Santa Barbara	\$ 29,040		\$ 29,040
Santa Clara			
Santa Cruz		\$ 47,067	\$ 47,067
Shasta	\$ 126,049	\$ 46,602	\$ 172,652
Sierra			
Siskiyou			
Solano	\$ 97,620	\$ 82,463	\$ 180,083
Sonoma			
Stanislaus	\$ 200,000	\$ 90,425	\$ 290,425
Sutter	\$ 86,436	\$ 23,564	\$ 110,001
Tehama		\$ 16,903	\$ 16,903
Trinity			
Tulare			
Tuolumne			
Ventura		\$ 127,070	\$ 127,070
Yolo		\$ 44,127	\$ 44,127
Yuba		\$ 17,674	\$ 17,674
	\$ 5,778,561	\$ 6,721,439	\$ 12,500,000

Gray= Did not apply
Orange = Small Court

Individual court figures may be reduced in the final model as the result of alternative funding, if projects are not approved, and due to pro rata cap.

FOR DELIBERATIVE PURPOSES ONLY
The Technology Committee will detail a final proposal for recommendation to the Judicial Council at a future meeting.

FOR DELIBERATIVE PURPOSES ONLY
THESE ARE NOT FINAL NUMBERS OR SCENARIOS.

Scenario #3: Cyber/Info Sec - max \$4m, Small Court highest priority, and remaining pro rata				
Court	Cyber/Info Sec "Off the Top" \$4 m Max	Small court	Pro Rata Amount	Allocation
Court of Appeal			\$ 646,070	\$ 646,070
Alameda			\$ 309,417	\$ 309,417
Alpine				
Amador		\$ 60,000		\$ 60,000
Butte			\$ 47,952	\$ 47,952
Calaveras		\$ 124,373		\$ 124,373
Colusa				
Contra Costa	\$ 21,549		\$ 180,507	\$ 202,056
Del Norte				
El Dorado			\$ 33,304	\$ 33,304
Fresno	\$ 372,366		\$ 220,862	\$ 593,229
Glenn		\$ 64,985		\$ 64,985
Humboldt				
Imperial	\$ 72,878		\$ 35,554	\$ 108,432
Inyo				
Kern	\$ 197,860		\$ 231,845	\$ 429,705
Kings			\$ 37,693	\$ 37,693
Lake				
Lassen				
Los Angeles	\$ 1,612,748		\$ 2,495,306	\$ 4,108,054
Madera			\$ 44,288	\$ 44,288
Marin	\$ 12,425		\$ 49,254	\$ 61,679
Mariposa				
Mendocino				REFER TO BRANCH
Merced			\$ 57,723	\$ 57,723
Modoc				
Mono				
Monterey	\$ 186,473		\$ 90,967	\$ 277,440
Napa	\$ 20,588		\$ 33,192	\$ 53,780
Nevada				
Orange	\$ 168,138		\$ 651,503	\$ 819,640
Placer	\$ 71,441		\$ 86,978	\$ 158,419
Plumas				
Riverside	\$ 617,648		\$ 471,873	\$ 1,089,521
Sacramento			\$ 384,268	\$ 384,268
San Benito		\$ 2,000		\$ 2,000
San Bernardino			\$ 475,432	\$ 475,432
San Diego	\$ 89,216		\$ 618,166	\$ 707,382
San Francisco	\$ 186,667		\$ 225,498	\$ 412,165
San Joaquin				
San Luis Obispo				
San Mateo			\$ 150,391	\$ 150,391
Santa Barbara	\$ 19,929		\$ 9,110	\$ 29,040
Santa Clara				
Santa Cruz			\$ 57,245	\$ 57,245
Shasta	\$ 86,505		\$ 56,680	\$ 143,185
Sierra				
Siskiyou				
Solano	\$ 66,994		\$ 100,295	\$ 167,289
Sonoma				
Stanislaus	\$ 137,255		\$ 109,979	\$ 247,234
Sutter	\$ 59,319		\$ 28,660	\$ 87,979
Tehama		\$ 27,897		\$ 27,897
Trinity				
Tulare				
Tuolumne				
Ventura			\$ 154,548	\$ 154,548
Yolo			\$ 53,669	\$ 53,669
Yuba		\$ 72,513		\$ 72,513
	\$ 4,000,000	\$ 351,768	\$ 8,148,231	\$ 12,500,000

Gray= Did not apply
Orange = Small Court

Individual court figures may be reduced in the final model as the result of alternative funding, if projects are not approved, and due to pro rata cap.

FOR DELIBERATIVE PURPOSES ONLY
The Technology Committee will detail a final proposal for recommendation to the Judicial Council at a future meeting.

FOR DELIBERATIVE PURPOSES ONLY
THESE ARE NOT FINAL NUMBERS OR SCENARIOS.

Scenario #4: Infrastructure - max \$4m, Small Court highest priority, and remaining pro rata				
Court	Infrastructure "Off the Top" \$4 m Max	Small court	Pro Rata Amount	Allocation
Court of Appeal			\$ 646,070	\$ 646,070
Alameda	\$ 36,866		\$ 311,959	\$ 348,825
Alpine				
Amador	\$ 12,875		\$ 15,233	\$ 28,107
Butte	\$ 8,383		\$ 48,346	\$ 56,729
Calaveras		\$ 124,373		\$ 124,373
Colusa				
Contra Costa	\$ 126,336		\$ 181,990	\$ 308,326
Del Norte				
El Dorado			\$ 33,578	\$ 33,578
Fresno	\$ 15,327		\$ 222,677	\$ 238,003
Glenn		\$ 64,985		\$ 64,985
Humboldt				
Imperial			\$ 35,846	\$ 35,846
Inyo				
Kern	\$ 78,248		\$ 233,749	\$ 311,997
Kings			\$ 38,003	\$ 38,003
Lake				
Lassen				
Los Angeles	\$ 1,216,286		\$ 2,515,805	\$ 3,732,092
Madera	\$ 127,612		\$ 44,652	\$ 172,264
Marin	\$ 3,379		\$ 49,659	\$ 53,038
Mariposa				
Mendocino				REFER TO BRANCH
Merced			\$ 58,197	\$ 58,197
Modoc				
Mono				
Monterey			\$ 91,714	\$ 91,714
Napa	\$ 14,179		\$ 33,464	\$ 47,643
Nevada				
Orange	\$ 442,956		\$ 656,855	\$ 1,099,811
Placer	\$ 21,108		\$ 87,693	\$ 108,801
Plumas				
Riverside	\$ 272,239		\$ 475,750	\$ 747,989
Sacramento	\$ 196,648		\$ 387,424	\$ 584,073
San Benito	\$ 3,403		\$ 16,857	\$ 20,260
San Bernardino	\$ 616,046		\$ 479,338	\$ 1,095,384
San Diego	\$ 199,075		\$ 623,244	\$ 822,319
San Francisco	\$ 179,111		\$ 227,350	\$ 406,461
San Joaquin				
San Luis Obispo				
San Mateo			\$ 151,626	\$ 151,626
Santa Barbara			\$ 29,040	\$ 29,040
Santa Clara				
Santa Cruz	\$ 70,896		\$ 57,716	\$ 128,611
Shasta	\$ 83,886		\$ 57,145	\$ 141,031
Sierra				
Siskiyou				
Solano	\$ 90,746		\$ 101,119	\$ 191,865
Sonoma				
Stanislaus	\$ 85,075		\$ 110,883	\$ 195,958
Sutter	\$ 27,564		\$ 28,895	\$ 56,460
Tehama		\$ 27,897		\$ 27,897
Trinity				
Tulare				
Tuolumne				
Ventura	\$ 61,388		\$ 155,085	\$ 216,473
Yolo			\$ 54,110	\$ 54,110
Yuba	\$ 10,367		\$ 21,673	\$ 32,040
	\$ 4,000,000	\$ 217,255	\$ 8,282,745	\$ 12,500,000

Gray= Did not apply
Orange = Small Court

Individual court figures may be reduced in the final model as the result of alternative funding, if projects are not approved, and due to pro rata cap.

FOR DELIBERATIVE PURPOSES ONLY
The Technology Committee will detail a final proposal for recommendation to the Judicial Council at a future meeting.