



JUDICIAL COUNCIL
OF CALIFORNIA

TRIAL COURT BUDGET
ADVISORY COMMITTEE

TRIAL COURT BUDGET ADVISORY COMMITTEE

**Materials for July 6, 2015 Meeting
Table of Contents**

Draft Minutes from June 2, 2015 Meeting.....1

Action and Discussion Items

Item 7 – 2015–2016 Court-Appointed Dependency Counsel Allocation (Action Item)13

Item 2 – Allocation of Proposition 47 Funding for 2015–2016 (Action Item).....55

Item 3 – Criminal Justice Realignment Allocation for 2015–2016 (Action Item)62

Item 4 – Security Funding (Action Item).....65

Item 5 – Allocation of New Funding for 2014–2015 Benefit Cost Changes (Action Item).....68

Item 6 – 2015–2016 Trial Court Trust Fund Allocations (Action Item)71

Item 7 – (revised Tables 1 and 2).....116



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TRIAL COURT BUDGET
ADVISORY COMMITTEE

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TRIAL COURT BUDGET ADVISORY COMMITTEE

MINUTES OF OPEN MEETING

June 2, 2015
3:00 p.m. to 5:00 p.m.
Conference Call

Advisory Body Members Present: Judges: Laurie M. Earl (Chair), Jonathan Conklin, Mark A. Cope, Thomas DeSantos, Gregory Gaul, Dodie Harmon, Elizabeth W. Johnson, Carolyn Kuhl, Cynthia Ming-mei Lee, Marsha Slough, and Winifred Younge Smith; Executive Officers: Alan Carlson, Sherri R. Carter, Jake Chatters, Richard D. Feldstein, Rebecca Fleming, Jose Guillén, Shawn C. Landry, Michael M. Roddy, Mary Beth Todd, Kim Turner, Christine M. Volkens, and David Yamasaki; Judicial Council staff advisory members: Jody Patel, Curt Soderlund, and Zlatko Theodorovic.

Advisory Body Members Absent: Judges: Thomas Borris, Barry Goode, Lesley Holland, Paul Marigonda; Executive Officers: Kimberly Flener, Stephen Nash, and Deborah Norrie; Judicial Council staff advisory members: None.

Others Present: Judges: Lorna Alksne, Judicial Council staff: Lucy Fogarty, Steven Chang, Leah Rose-Goodwin, Deana Farole, and Vicki Muzny.

OPEN MEETING

Call to Order and Roll Call

The meeting was called to order at 3:03 p.m. and roll was taken.

Approval of Minutes

The advisory body reviewed and approved the minutes of the May 18, 2015 Trial Court Budget Advisory Committee (TCBAC) meeting.

Public Comment

None.

DISCUSSION AND ACTION ITEMS (ITEMS 1-2)

Item 2

Complex Civil Caseweight

Action: This was an information item with no action taken. Judge Alksne opened the discussion and then Deana Farole described the process used to develop the caseweight. They pulled together a group of court staff from the 10 courts with the highest volume of complex civil cases. The group talked about how the workload for complex civil differed from unlimited civil. Deana reviewed the assumptions and the adjustments that were made to the unlimited civil caseweight to reflect the workload required for a complex civil case. She stated that the interim complex civil caseweight is 2,271 minutes. This interim caseweight recommendation will be presented to the Judicial Council at its June 26, 2015 meeting. The Workload Assessment Advisory Committee will also recommend that the interim caseweight be reconsidered next year when they will have some preliminary data available from the next caseload study.

Item 1

Guidelines for the State Trial Court Improvement and Modernization Fund (IMF) and the Trial Court Trust Fund (TCTF)

There was a lengthy discussion on this item with multiple motions made and acted upon. They are indicated below with reference to the Guidelines which are attached to these minutes.

Action:

- 1. A motion was made and passed unanimously to add the words “to Judicial Council staff” both at the end of the title of the document and in the first sentence of section 1.0.***
- 2. A motion was made and passed unanimously to add the phrase “and GF monies that support trial court projects and programs” in sections 2.0, 6.3, 7.1, and 7.2 of the guidelines.***
- 3. A motion was made and passed with three “no” votes, to delete the words “Advisory Committee on Financial Accountability and Efficiency for the Judicial Branch” and substitute “TCBAC” in sections 2.0, 6.3, and 7.2. The motion also deleted the word “odd” in sections 2.0 and 7.2 and the word “two” in section 7.2. Finally, the motion deleted the words “and provided to the TCBAC for informational purposes” at the end of section 7.2.***
- 4. A motion was passed unanimously to make the following changes to section 4.0 of the guidelines: (a) change the title of the section to “Allocations and Expenditures”; (b) in the first sentence, add the words “to the Judicial Council”; (c) in the second sentence, add the words “and expenditures from the GF that support trial court projects or programs”, delete the words “to the Judicial Council”, and add the words “and expenditures”.***
- 5. A motion was passed with one “no” vote to present the guidelines as amended to the Judicial Council for their consideration at the June 26, 2015 council meeting.***

ADJOURNMENT

There being no further business, the meeting was adjourned at 5:00 p.m.

Approved by the advisory body on _____, 2015.

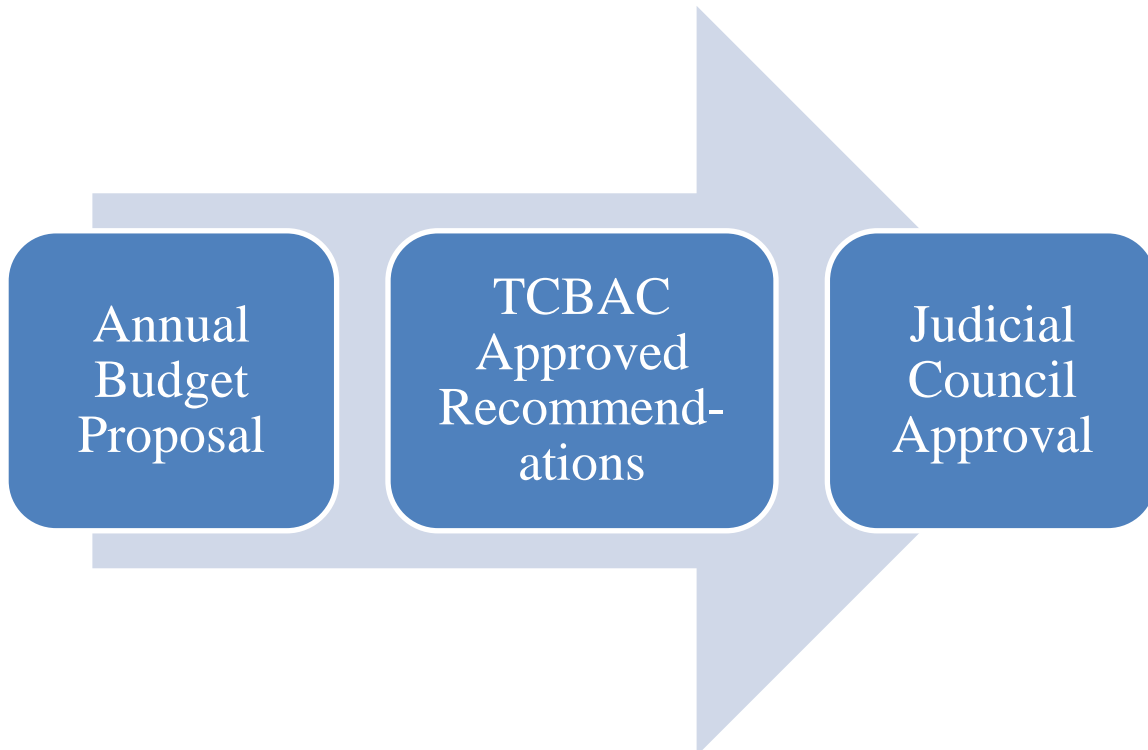
1 **FY 2015–2016 State Trial Court Improvement and Modernization**
2 **Fund and Trial Court Trust Fund Expenditure Guidelines to Judicial Council**
3 **Staff**
4

5 **1.0 Purpose**

6 This document provides guidelines to Judicial Council staff for appropriate expenditure of the
7 allocations approved by the Judicial Council from the State Trial Court Improvement and
8 Modernization Fund (IMF) and the Trial Court Trust Fund (TCTF) as well as General Fund (GF)
9 monies that support trial court projects and programs. These guidelines will be effective from July
10 1, 2015 through June 30, 2016. Revised guidelines that will become effective in fiscal year 2016–
11 2017 will be developed by the Trial Court Budget Advisory Committee (TCBAC) for approval by
12 the Judicial Council. The guidelines shall be subject to ongoing review by the TCBAC.
13

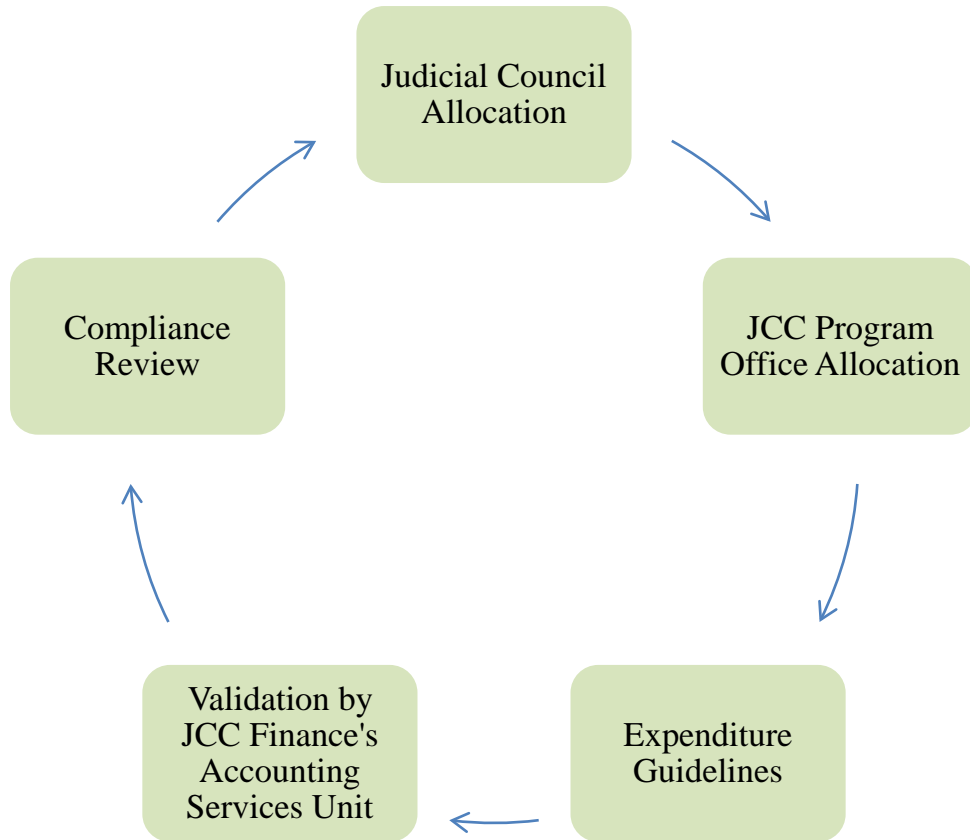
14 **2.0 Summary**

15 On an annual and as needed basis, the TCBAC shall recommend to the Judicial Council how
16 spending to support the trial courts will be allocated from the IMF and TCTF as well as how GF
17 monies that support trial court projects and programs will be expended. In developing annual
18 allocation proposals to be considered by the TCBAC, Judicial Council offices managing a project
19 or program shall identify the General Fund (GF), IMF, and/or TCTF monies that will be used for
20 each project or program. The Judicial Council will approve how the monies in these state funds are
21 allocated.
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Each JCC office managing a project or program will ensure that all expenditures are consistent with the guidelines herein provided. The JCC Finance's Accounting Services Unit will validate all expenditure requests before approving for payment. JCC Finance budget staff will prepare and submit to the TCBAC's Revenue and Expenditure Subcommittee an annual report regarding prior year expenditure and encumbrance of IMF and TCTF monies and GF monies that support trial court projects and programs that includes by project or program: a) the allocation amount recommended by the TCBAC; b) the Judicial Council approved allocation amount; c) expenditures; and d) encumbrances. The TCBAC will perform compliance reviews every year to ensure all expenditures made by JC staff were consistent with the Judicial Council's guidelines.



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43 **3.0 Fund Descriptions**

44 **3.1 State Trial Court Improvement and Modernization Fund**

45 Government Code section (GC) 77209 was amended by Senate Bill 1021 (Stats. 2012, ch. 41)
46 reflecting the creation of a successor fund – the State Trial Court Improvement and Modernization
47 Fund – to the Trial Court Improvement Fund and the Judicial Administration Efficiency and
48 Modernization Fund. GC 68502.5 provides for the allocation of funds in the IMF to ensure open
49 and equal public access to the trial courts, to improve trial court operations, and to address trial
50 court emergencies. In addition, GC 77209 states moneys in the fund may be expended to
51 implement trial court projects approved by the Judicial Council and expenditures may be made to
52 vendors or individual trial courts that have the responsibility to implement approved projects. Per
53 GC 68085, the Judicial Council may authorize the direct payment or reimbursement or both of
54 actual costs from the IMF to fund the costs of operating one or more trial courts upon the
55 authorization of the participating courts. These paid or reimbursed costs may be for services
56 provided to the court or courts by the Judicial Council staff or payment for services or property of
57 any kind contracted for by the court or courts or on behalf of the courts by the Judicial Council
58 staff. GC 77209(f) allows the Judicial Council, with appropriate guidelines, to delegate the
59 administration of the IMF to the Administrative Director. Any funds unencumbered at the end of
60 that fiscal year are reappropriated to the IMF for the following fiscal year.

61

62 **3.2 Trial Court Trust Fund**

63 Assembly Bill 1344 (Stats. 1992, ch. 696) created GC 68085, which established the Trial Court
64 Trust Fund. The Trial Court Funding Act of 1997 (Stats. 1997, ch. 850) provided for the state
65 responsibility for funding trial court operations from the TCTF beginning in fiscal year (FY)
66 1997–1998. Per GC 68085, the Judicial Council may authorize the direct payment or
67 reimbursement or both of actual costs from the TCTF to fund the costs of operating one or more
68 trial courts upon the authorization of the participating courts. These paid or reimbursed costs may
69 be for services provided to the court or courts by the Judicial Council staff or payment for services
70 or property of any kind contracted for by the court or courts or on behalf of the courts by the
71 Judicial Council staff. The direct payment or reimbursement of costs from the TCTF may be
72 supported by the reduction of a participating court’s allocation from the TCTF to the extent that
73 the court’s expenditures for the program are reduced and the court is supported by the expenditure.
74 Any funds unencumbered at the end of that fiscal year are reappropriated to the Trial Court Trust
75 Fund for the following fiscal year.

76

77 **4.0 Allocations and Expenditures**

78 On an annual and as needed basis, the TCBAC shall recommend to the Judicial Council allocations
79 from the IMF and TCTF and expenditures from the GF that support trial court projects or
80 programs. Once the allocations and expenditures have been approved by the Judicial Council, each

81 JCC office managing a program or project will be notified of their allocation by the JCC Finance
82 budget staff.

83

84 **4.1 General Allocation of the State Trial Court Improvement and Modernization Fund**

85 The primary revenue sources of the IMF are the following: a transfer from the General Fund; fifty
86 percent of the increase in fee, fine, and forfeiture revenue pursuant to GC 77205; 2% of all fines,
87 penalties, and forfeitures collected in criminal cases pursuant to GC 68090.8(b) (Two-Percent
88 Automation Fund); and royalties received from the publication of uniform jury instructions
89 pursuant to GC 77209(h).

90

91 Except as noted below, moneys in the fund may be expended to implement trial court projects
92 approved by the Judicial Council pursuant to GC 77209(f) and as provided in these guidelines.

93

94 A. The Two-Percent Automation Fund will be used for the development, maintenance, and
95 enhancement of automated administrative systems for the trial courts, pursuant to GC
96 68090.8(a)(2) and GC 77209(g).

97 B. Royalties received will be used for the improvement of the jury system in accordance with
98 GC 77209(h).

99 C. Pursuant to GC 77209(j), a required amount of \$13,397,000 shall be transferred from the
100 IMF to the TCTF for allocation to trial courts for court operations.

101

102 **4.2 IMF Allocation Adjustments by the Administrative Director**

103 Pursuant to GC section 77209(f), at its August 23, 2013, business meeting, the council delegated to
104 the Administrative Director the limited authority to transfer allocations between projects and
105 programs that are funded from the IMF, subject to the following criteria:

106

107 A. The sum of allocation transfers cannot exceed 20 percent of the allocation to be reduced or
108 20 percent of the allocation to be augmented.

109 B. The Administrative Director must notify the chair of the council's Executive and Planning
110 Committee and the co-chairs of the TCBAC in advance of any transfer.

111 C. The Administrative Director must report back to the council on the rationale for and
112 amounts of any approved adjustments after the end of the fiscal year.

113

114 The delegation of authority will remain in effect unless revoked, or otherwise specified.

115

116 **4.3 General Allocation of the Trial Court Trust Fund**

117 The primary revenue sources of the TCTF are the following: a transfer from the General Fund; all
118 county funds remitted to the state pursuant to GC 77201.3; fees collected for first paper filing and
119 other costs related to a civil action or proceeding in the superior court; assessments collected
120 related to criminal convictions; and penalty assessments collected related to parking citations.

121

122 This fund has separate appropriations to fund trial court operations, salaries and benefits of
123 superior court judges, court interpreter services, assigned judge services, grants, and Judicial
124 Council staff in support of the trial courts. Except as noted below, the funds in the TCTF may be
125 used as provided in these guidelines.

- 126
- 127 A. Pursuant to GC 77200(c), the amount allocated to a trial court cannot be less than the
128 amount remitted to the TCTF by the county in which that court is located pursuant to GC
129 77201.3(a)(1) and (2).
 - 130 B. Pursuant to GC 68502.5, two percent of the total funds appropriated in Program 45.10 of
131 Item 0250-101-0932 of the annual Budget Act are to be set aside by the Judicial Council to
132 be allocated to trial courts for unforeseen emergencies, unanticipated expenses for existing
133 programs, or unavoidable funding shortfalls. By March 15, the Judicial Council must
134 distribute any remainder of the set-aside amount to the trial courts on a pro rata basis.
 - 135 C. A portion, \$4.80, of each first paper filing fee collected will be used to administer the Equal
136 Access Fund program pursuant to GC 68085.3 and GC 68085.4.
 - 137 D. Until June 30, 2017, a portion, \$10.00, of each fee collected pursuant to GC 70626 will be
138 used for the civil representation pilot program authorized under GC 68651.
- 139

140 **5.0 Expenditures**

141 **5.1 Allowable Expenditures**

142 Funds must be used for the intended purpose, as approved by the Judicial Council, and comply
143 with statutory authority. All contracts, intra-branch agreements, interagency agreements,
144 memorandums of understanding, purchase orders, and direct purchases must comply with the
145 Judicial Branch Contract Law. When Judicial Council staff-related expenditures are applied to a
146 fund, they should be applied pro rata amongst all funds that support the positions.

147

148 Direct operating expenditures and equipment include expenditures such as rent, postage, copier
149 costs, and consultants. Travel-related costs can include mileage, tolls, meals, lodging, group meals,
150 group lodging, parking, and airfare and should be paid or reimbursed consistent with Judicial
151 Council travel policy. Airfare is allowed for mandated education programs, advisory committees,
152 and pro bono faculty and speakers only.

153

154 **5.2 State Trial Court Improvement and Modernization Fund Allowable Expenditures**

IMF ALLOWABLE EXPENDITURES			
#	Program.Element ¹	Type ²	Description
1	Judicial Council Support (0140 or 30)	State Operations	Compensation and direct operating expenses and equipment for Judicial Council staff that provide services to the trial courts.
2	Support for Operation of the Trial Courts (0150010 or 45.10)	Local Assistance	Payment to vendors (and Judicial Council Mail Archive & Print Services Unit) for services and/or goods provided to trial courts and judicial officers.
3			Direct operating expenses and equipment related to special projects approved by the Judicial Council.
4			Payments to counties for workers' compensation tail claims associated with current or retired court employees.
5			Travel-related costs for trial court judicial officers and employees, pro bono faculty, and speakers for education programs, conferences, the Trial Court Budget Advisory Committee, and the Workload Assessment Advisory Committee.
6			Copying, binders, nametags, and all other meeting materials directly related to or associated with the activities identified in line 5.
7			Room rental and audio-visual costs directly related to or associated with the activities identified in line 5.
8			Outside attorney fees and costs, and settlement costs for litigation management cases and legal services to the trial courts.
9			Commission on Judicial Performance insurance coverage for trial court judges.
10			Other costs approved by the council.
11			Distributions to trial courts.

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157 **5.3 Trial Court Trust Fund Allowable Expenditures**

TCTF ALLOWABLE EXPENDITURES			
#	Program.Element ¹	Type ²	Description
1	Judicial Council Support (0140010 or 30.05)	State Operations	Compensation and direct operating expenses and equipment for Judicial Council staff that provide services to the trial courts.
2	Trial Court Operations (0140019 or 30.15)	State Operations	Reimbursed (Schedule C) and non-reimbursed payments to vendors for services provided to the trial courts.
3			Grants to court/non-governmental organization partnerships for the Shriver Civil Representation Pilot Program.
4	Support for Operation of the Trial Courts (0150010 or 45.10)	Local Assistance	Distributions to trial courts.
5			Payments to dependency counsel DRAFT vendors.
6			Payments to facility vendors under the court-funded facility request process.
7			Payments to the Judicial Branch Workers' Compensation Fund (JBWCF).
8	Compensation of Superior Court Judges (0150019 or (45.25)	Local Assistance	Compensation for trial court judges.
9			Payments to the JBWCF.
10	Assigned Judges (0150028 or 45.35)	Local Assistance	Expenditures related to judges sitting on assignment in trial courts and the Courts of Appeal as authorized by the Budget Act.
11	Court Interpreters (0150037 or 45.45)	Local Assistance	Trial court interpreter-related expenditures as authorized by the Budget Act.
12	Grants (0150046 or 45.55)	Local Assistance	Grant-related expenditures where funds are distributed to the trial courts or justice partners.

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1. The categories under "Program.Element" are those used in the Budget Act and are not necessarily those the TCBCAC recommends. The TCBCAC intends to deliberate over whether any of these categories should be changed to something more accurate.
2. For the revised guidelines that will be effective starting 2016–2017, the TCBCAC will develop recommendations on which expenditures should be charged to local assistance vs. state operation appropriations.

5.4 Unallowable Expenditures

165 Expenditures must remain within the approved fund and program or project. Any expenditure that
166 is not consistent with the program or project objective, as approved by the Judicial Council, is
167 unallowable. In addition, the following expenditures are considered unallowable from any fund or
168 program covered by these guidelines:

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- A. Compensation and direct operating expenses and equipment for Judicial Council staff that do not provide services to the trial courts.

- 172 B. Compensation and direct operating expenses and equipment for the Supreme Court, Courts of
173 Appeal, and Habeas Corpus Resource Center staff, excluding expenditures for judges sitting on
174 assignment in a Court of Appeal.
- 175 C. Travel-related costs for Judicial Council staff to attend meetings, conferences, etc.
- 176 D. Tokens, favors, or giveaways (e.g., cups, tote bags, pens, pins, etc.).

177

178 **6.0 Responsibilities of JCC Staff**

179 **6.1 Responsibility of Program or Project Offices**

180 Before approving any expenditure from the IMF or TCTF, the JCC office managing the program
181 or project shall ensure that the proposed expenditure is consistent with the allowable costs
182 identified in these guidelines. Upon allocation of funding for a program or project by the Judicial
183 Council, JCC Finance budget staff will assign a Project Cost Center that must be used by the office
184 for coding expenditures related to the program or project. Any expenditure that exceeds the
185 amount of the approved allocation will be charged to the JCC office that incurred the cost.

186

187 **6.2 Responsibility of Finance’s Accounting Services Unit**

188 Before approving payment of any expenditure from the IMF or TCTF, the JCC Finance’s
189 Accounting Services Unit shall ensure that the requested expenditure is consistent with the
190 allowable costs identified in these guidelines.

191

192 **6.3 Responsibility of Finance Budget Staff**

193 JCC Finance budget staff will provide training annually to offices regarding compliance with these
194 guidelines. In addition, budget staff will prepare and submit to the TCBAC’s Revenue and
195 Expenditure Subcommittee an annual report regarding prior year expenditure and encumbrance of
196 IMF and TCTF monies and GF monies that support trial court projects and programs that includes
197 by project or program: a) the allocation amount recommended by the TCBAC; b) the Judicial
198 Council approved allocation amount; c) expenditures; and d) encumbrances. Budget staff will
199 make this report available to the TCBAC for use in the advisory committee’s compliance review.
200 Because expenditures from the following TCTF appropriations are not discretionary, the report
201 will exclude expenditures related to Compensation of Superior Court Judges, Assigned Judges,
202 Court Interpreters, and Grants.

203 **7.0 Review**

204 **7.1 TCBAC Review**

205 The TCBAC’s Revenue and Expenditure Subcommittee shall review the annual report regarding
206 prior year IMF, TCTF, and GF that supports trial court projects and programs activity.

207

208 **7.2 Compliance Review**

209 A comprehensive compliance review shall be performed every year by the TCBAC. This review
210 shall validate whether expenditures made by JC staff from the IMF, TCTF, and GF that supports
211 trial court projects and programs for the prior fiscal year were consistent with these guidelines.
212 Because expenditures from the following TCTF appropriations are not discretionary, these
213 appropriations shall be excluded from the review:
214

- 215 A. Compensation of Superior Court Judges (0150019 or 45.25)
- 216 B. Assigned Judges (0150028 or 45.35)
- 217 C. Court Interpreters (0150037 or 45.45)
- 218 D. Court Appointed Special Advocate Program (0150067 or 45.55.060)
- 219 E. Model Self-Help Program (0150071 or 45.55.065)
- 220 F. Equal Access Fund Program (0150083 or 45.55.090)
- 221 G. Family Law Information Centers (0150087 or 45.55.095)
- 222 H. Civil Case Coordination (0150091 or 45.55.100)

223 The findings of this review shall be reported to the Judicial Council.

Item 7
2015–2016 Court-Appointed Dependency Counsel Allocation
(Action Item)

Issue

Allocation of the \$11 million in new Trial Court Trust Fund funding anticipated to be provided in the Budget Act of 2015 for court-appointed dependency counsel.

Background

It is anticipated that the Budget Act of 2015 includes an \$11 million addition to court-appointed dependency counsel funding, bringing the total to \$114.725 million. The Judicial Council at its April 17, 2015 meeting approved several recommendations from the Trial Court Budget Advisory Committee that direct the allocation of court-appointed counsel funding to the courts (see Attachment 1). The methodology for allocating the existing \$103,725,444 in FY 2014–2015 was described in the Council report as follows, and presented in Attachment 2 of the report:

- That the Judicial Council approve a process to allocate dependency court-appointed counsel funds to the courts that is based on each court’s workload as calculated by the workload model for juvenile dependency, and adjusted to available funding statewide (“workload-based fund”) (recommendation 1).

- That the new allocations be phased with annual increases or decreases in fiscal year (FY) 2015–2016, FY 2016–2017, and FY 2017–2018, and that in FY 2018–2019 all courts will receive an equivalent percentage of statewide funding as calculated by the workload model (“workload-based funding”). The allocations should be phased in by basing each court’s annual allocation on a percentage of its historical base in FY 2014-2015, and a percentage of its workload-based funding in the current fiscal year; and the percentages should change annually (recommendation 2) as follows:
 - 2015–2016: court receives 10% of workload-base funding and 90% of historical base
 - 2016–2017: 40% of workload-based funding and 60% of historical base
 - 2017–2018: 80% of workload-based funding and 20% of historical base
 - 2018–2019: 100% of workload-based funding

The methodology used to allocate the \$11 million in new funding is defined in recommendation 4 of the report: any new state funds designated for court-appointed dependency counsel in addition to the current \$103.7 million budget be allocated to courts with a ratio of historical base funding to workload-based funding that is below the statewide ratio of total base funding to total funding required to meet the workload standard.

The discussion of allocating new funding specifies that the calculation allocating new funding be made “after the annual increase/reduction methodology described in recommendation 2 is applied.”

Additional Judicial Council actions related to the report that impact funding allocations in FY 2015–2016 directed that a \$100,000 reserve be established for unexpected costs

(recommendation 5), and that the Superior Court of California, Colusa County be assigned an allocation of 76% of its workload-based funding need (recommendation 6).

Table 1 summarizes the allocation of court-appointed dependency counsel funding to the local courts as calculated by this method for FY 2015–2016. Table 2 updates the 4-year reallocation plan in the January 2015 Judicial Council report.

Dependency Counsel Funding

June 23, 2015

Table 1. Allocation of Dependency Counsel				
Court	FY 2014-2015 Historical Funding Level	FY 2015-2016 Allocated 90% base	FY 2015-2016 Allocate New Funding	FY 2015-2016 Total
		10% need		
	\$103,725,444	\$103,725,444	\$11,000,000	\$114,725,444
Alameda	\$4,171,032	\$4,037,391		\$4,037,391
Alpine*	\$0	\$0		\$0
Amador	\$120,147	\$115,233		\$115,233
Butte	\$664,759	\$664,923		\$664,923
Calaveras	\$76,519	\$86,380	\$49,967	\$136,347
Colusa	\$38,266	\$38,471		\$38,471
Contra Costa	\$3,120,151	\$3,030,406		\$3,030,406
Del Norte	\$223,090	\$214,730		\$214,730
El Dorado	\$819,765	\$788,644		\$788,644
Fresno	\$2,958,296	\$2,900,594		\$2,900,594
Glenn	\$55,250	\$62,586	\$37,228	\$99,814
Humboldt	\$562,460	\$543,896		\$543,896
Imperial	\$607,371	\$591,128		\$591,128
Inyo	\$76,990	\$72,277		\$72,277
Kern	\$2,023,943	\$2,067,598	\$167,950	\$2,235,547
Kings	\$199,672	\$232,723	\$169,266	\$401,989
Lake	\$307,076	\$296,119		\$296,119
Lassen	\$108,374	\$106,891		\$106,891
Los Angeles	\$32,782,704	\$34,004,527	\$5,454,806	\$39,459,333
Madera	\$53,031	\$92,427	\$207,615	\$300,043
Marin	\$408,419	\$388,488		\$388,488
Mariposa	\$32,243	\$33,095	\$3,508	\$36,603
Mendocino	\$742,022	\$711,060		\$711,060
Merced	\$593,861	\$618,206	\$110,561	\$728,767
Modoc	\$16,064	\$16,090		\$16,090
Mono	\$12,329	\$12,515	\$597	\$13,111
Monterey	\$329,570	\$348,877	\$92,151	\$441,028
Napa	\$176,430	\$182,020	\$24,119	\$206,138
Nevada	\$232,799	\$226,123		\$226,123
Orange	\$6,583,082	\$6,418,278		\$6,418,278
Placer	\$418,422	\$435,092	\$75,336	\$510,428
Plumas	\$163,291	\$154,059		\$154,059
Riverside	\$4,171,898	\$4,551,552	\$1,885,033	\$6,436,585
Sacramento	\$5,378,190	\$5,205,426		\$5,205,426
San Benito	\$31,885	\$44,748	\$67,330	\$112,078
San Bernardino	\$3,587,297	\$3,851,884	\$1,292,220	\$5,144,103
San Diego	\$9,749,950	\$9,408,199		\$9,408,199
San Francisco	\$3,907,633	\$3,761,098		\$3,761,098
San Joaquin	\$3,081,901	\$2,982,578		\$2,982,578
San Luis Obispo	\$707,000	\$699,248		\$699,248
San Mateo	\$323,022	\$371,971	\$249,827	\$621,798
Santa Barbara	\$1,610,017	\$1,557,379		\$1,557,379
Santa Clara	\$4,700,131	\$4,508,063		\$4,508,063
Santa Cruz	\$894,765	\$863,289		\$863,289
Shasta	\$569,416	\$586,682	\$73,728	\$660,409
Sierra	\$14,898	\$13,759		\$13,759
Siskiyou	\$256,552	\$245,373		\$245,373
Solano	\$896,319	\$875,639		\$875,639
Sonoma	\$1,150,195	\$1,137,764		\$1,137,764
Stanislaus	\$1,130,986	\$1,107,189		\$1,107,189
Sutter	\$84,083	\$96,718	\$64,468	\$161,186
Tehama	\$93,909	\$108,753	\$75,891	\$184,644
Trinity	\$83,204	\$84,374	\$3,584	\$87,958
Tulare	\$658,892	\$717,512	\$290,589	\$1,008,101
Tuolumne	\$63,981	\$73,850	\$50,410	\$124,260
Ventura	\$755,357	\$836,016	\$404,622	\$1,240,639
Yolo	\$333,430	\$344,674	\$49,195	\$393,868
Yuba	\$199,732	\$200,855		\$200,855
Unallocated/Reserve	\$613,375		\$100,000	\$100,000
Total	\$103,725,444	\$103,725,444	\$11,000,000	\$114,725,444

Table 2. Revised 4-year Reallocation Plan						
Court	Workload Model	FY 2015-2016 New Base Funding Level (from Table 1)	Court at 83.7% need	FY 2016-2017: Total	FY 2017-2018: Total	FY 2018-2019 Total
	Total	Total	40% workload model	80% workload model	100% workload model	
	137,077,862	\$114,725,444				
Alameda	\$3,450,971	\$4,037,391	\$2,885,725	\$3,576,725	\$3,116,058	\$2,885,725
Alpine*	\$0	\$0	\$0	\$0	\$0	\$0
Amador	\$85,337	\$115,233	\$71,359	\$97,683	\$80,134	\$71,359
Butte	\$833,637	\$664,923	\$697,093	\$677,791	\$690,659	\$697,093
Calaveras	\$226,027	\$136,347	\$189,005	\$157,410	\$178,474	\$189,005
Colusa†	\$50,570	\$38,471	\$42,287	\$39,997	\$41,524	\$42,287
Contra Costa	\$2,716,648	\$3,030,406	\$2,271,679	\$2,726,916	\$2,423,425	\$2,271,679
Del Norte	\$168,567	\$214,730	\$140,957	\$185,221	\$155,711	\$140,957
El Dorado	\$614,079	\$788,644	\$513,497	\$678,585	\$568,526	\$513,497
Fresno	\$2,937,651	\$2,900,594	\$2,456,484	\$2,722,950	\$2,545,306	\$2,456,484
Glenn	\$166,061	\$99,814	\$138,861	\$115,433	\$131,052	\$138,861
Humboldt	\$458,194	\$543,896	\$383,145	\$479,596	\$415,295	\$383,145
Imperial	\$545,032	\$591,128	\$455,760	\$536,981	\$482,833	\$455,760
Inyo	\$34,019	\$72,277	\$28,447	\$54,745	\$37,213	\$28,447
Kern	\$3,108,448	\$2,235,547	\$2,599,305	\$2,381,050	\$2,526,554	\$2,599,305
Kings	\$686,525	\$401,989	\$574,077	\$470,824	\$539,659	\$574,077
Lake	\$239,289	\$296,119	\$200,095	\$257,710	\$219,300	\$200,095
Lassen	\$115,953	\$106,891	\$96,961	\$102,919	\$98,947	\$96,961
Los Angeles	\$57,151,312	\$39,459,333	\$47,790,317	\$42,791,727	\$46,124,120	\$47,790,317
Madera	\$586,978	\$300,043	\$490,835	\$376,360	\$452,677	\$490,835
Marin	\$247,454	\$388,488	\$206,923	\$315,862	\$243,236	\$206,923
Mariposa	\$51,592	\$36,603	\$43,141	\$39,219	\$41,834	\$43,141
Mendocino	\$518,940	\$711,060	\$433,941	\$600,212	\$489,365	\$433,941
Merced	\$1,064,522	\$728,767	\$890,160	\$793,324	\$857,882	\$890,160
Modoc	\$20,432	\$16,090	\$17,086	\$16,488	\$16,886	\$17,086
Mono	\$17,875	\$13,111	\$14,947	\$13,846	\$14,580	\$14,947
Monterey	\$667,373	\$441,028	\$558,062	\$487,841	\$534,655	\$558,062
Napa	\$294,547	\$206,138	\$246,302	\$222,204	\$238,269	\$246,302
Nevada	\$202,963	\$226,123	\$169,719	\$203,562	\$181,000	\$169,719
Orange	\$6,056,115	\$6,418,278	\$5,064,165	\$5,876,633	\$5,334,988	\$5,064,165
Placer	\$743,664	\$510,428	\$621,857	\$554,999	\$599,571	\$621,857
Plumas	\$82,240	\$154,059	\$68,770	\$119,943	\$85,828	\$68,770
Riverside	\$10,235,491	\$6,436,585	\$8,558,988	\$7,285,546	\$8,134,507	\$8,558,988
Sacramento	\$4,443,854	\$5,205,426	\$3,715,981	\$4,609,648	\$4,013,870	\$3,715,981
San Benito	\$209,882	\$112,078	\$175,505	\$137,449	\$162,820	\$175,505
San Bernardino	\$7,983,596	\$5,144,103	\$6,675,937	\$5,756,837	\$6,369,570	\$6,675,937
San Diego	\$7,678,775	\$9,408,199	\$6,421,044	\$8,213,337	\$7,018,475	\$6,421,044
San Francisco	\$2,951,118	\$3,761,098	\$2,467,745	\$3,243,757	\$2,726,416	\$2,467,745
San Joaquin	\$2,542,228	\$2,982,578	\$2,125,829	\$2,639,879	\$2,297,179	\$2,125,829
San Luis Obispo	\$781,869	\$699,248	\$653,804	\$681,071	\$662,893	\$653,804
San Mateo	\$1,050,916	\$621,798	\$878,783	\$724,592	\$827,386	\$878,783
Santa Barbara	\$1,318,162	\$1,557,379	\$1,102,256	\$1,375,330	\$1,193,281	\$1,102,256
Santa Clara	\$3,340,629	\$4,508,063	\$2,793,457	\$3,822,221	\$3,136,378	\$2,793,457
Santa Cruz	\$703,197	\$863,289	\$588,018	\$753,180	\$643,072	\$588,018
Shasta	\$940,396	\$660,409	\$786,365	\$710,792	\$761,174	\$786,365
Sierra	\$3,576	\$13,759	\$2,990	\$9,451	\$5,144	\$2,990
Siskiyou	\$173,164	\$245,373	\$144,801	\$205,144	\$164,915	\$144,801
Solano	\$847,816	\$875,639	\$708,950	\$808,964	\$742,288	\$708,950
Sonoma	\$1,274,378	\$1,137,764	\$1,065,644	\$1,108,916	\$1,080,068	\$1,065,644
Stanislaus	\$1,100,152	\$1,107,189	\$919,955	\$1,032,296	\$957,402	\$919,955
Sutter	\$272,155	\$161,186	\$227,578	\$187,743	\$214,299	\$227,578
Tehama	\$313,635	\$184,644	\$262,264	\$215,692	\$246,740	\$262,264
Trinity	\$119,529	\$87,958	\$99,951	\$92,755	\$97,552	\$99,951
Tulare	\$1,598,826	\$1,008,101	\$1,336,949	\$1,139,640	\$1,271,179	\$1,336,949
Tuolumne	\$210,459	\$124,260	\$175,987	\$144,951	\$165,642	\$175,987
Ventura	\$2,010,744	\$1,240,639	\$1,681,398	\$1,416,942	\$1,593,246	\$1,681,398
Yolo	\$565,644	\$393,868	\$472,995	\$425,519	\$457,170	\$472,995
Yuba	\$264,659	\$200,855	\$221,310	\$209,037	\$217,219	\$221,310
Reserve		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Total	137,077,862	\$114,725,444	\$114,725,444	\$114,725,444	\$114,625,444	\$114,725,444



JUDICIAL COUNCIL OF CALIFORNIA

455 Golden Gate Avenue · San Francisco, California 94102-3688

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REPORT TO THE JUDICIAL COUNCIL

For business meeting on: April 17, 2015

Title	Agenda Item Type
Juvenile Dependency: Court-Appointed– Counsel Funding Reallocation	Action Required
Rules, Forms, Standards, or Statutes Affected	Effective Date
N/A	April 17, 2015
Recommended by	Date of Report
Trial Court Budget Advisory Committee Hon. Laurie M. Earl, Chair	April 8, 2015
	Contact
	Don Will, 415-865-7557 don.will@jud.ca.gov

Executive Summary

The Trial Court Budget Advisory Committee (TCBAC) recommends that the Judicial Council approve changes to the method used to allocate annual funding for court-appointed dependency counsel among the courts. The revised allocations will be based on the caseload-based calculation of funding for each court provided by the workload model approved by the Judicial Council through the [DRAFT Pilot Program and Court-Appointed Counsel](#) report of October 26, 2007. The method will also adjust the calculation of total funding required to meet the workload standard to the amount of funding that is currently available statewide, and provide a four-year reallocation process to bring all courts to an equivalent percentage of workload met by available statewide funding. The committee also recommends a method to allocate any new funding provided for court-appointed dependency counsel through the state budget process, and that a joint working group of the TCBAC and the Family and Juvenile Law Advisory Committee be formed to review the current workload model for possible updates and revisions.

Recommendation

The Trial Court Budget Advisory Committee recommends, effective April 17, 2016:

1. That the Judicial Council approve a process to allocate dependency court-appointed counsel funds to the courts that is based on each court's workload as calculated by the workload model for juvenile dependency, and adjusted to available funding statewide ("workload-based funding"). (Recommended by 21 in favor with 8 opposed.)
2. That the new allocations be phased with annual increases or decreases in fiscal year (FY) 2015–2016, FY 2016–2017, and FY 2017–2018, and that in FY 2018–2019 all courts will receive an equivalent percentage of statewide funding as calculated by the workload model ("workload-based funding"). The allocations should be phased in by basing each court's annual allocation on a percentage of its historical base in FY 2014–2015, and a percentage of its workload-based funding in the current fiscal year; and the percentages should change annually as follows:
 - a. FY 2015–2016: court receives 10% of workload-based funding and 90% of historical base;
 - b. FY 2016–2017: 40% of workload-based funding and 60% of historical base;
 - c. FY 2017–2018: 80% of workload-based funding and 20% of historical base; and
 - d. FY 2018–2019: 100% of workload-based funding.
 (Recommended by 15 in favor with 13 opposed.)
3. That any court-appointed dependency counsel funding that is estimated to remain unspent at the end of the year be reallocated by Judicial Council staff to courts by workload as early in the fiscal year as is possible, using the formula and method approved by the Judicial Council for this purpose on January 22, 2015,¹ and that this be made a permanent policy beginning in FY 2015–2016. (Recommended by unanimous vote.)
4. That any new state funds designated for court-appointed dependency counsel in addition to the current \$103.7 million budget be allocated to courts with a ratio of historical base funding to workload-based funding that is below the statewide ratio of total base funding to total funding required to meet the workload standard. For example, in FY 2014–2015, \$103.7 million is available, and \$137.1 million is required for a statewide ratio of 76 percent. Courts with an allocation of less than 76 percent of workload-based funding would be eligible for new state funds. (Recommended by unanimous vote.)
5. That the Judicial Council staff develop a process to reimburse courts for unexpected and significant cost increases that includes reserving up to \$100,000 of the court-appointed

¹ Judicial Council of Cal., Advisory Com. Rep., *Juvenile Dependency: Court-Appointed-Counsel Funding Reallocation* (Jan. 22, 2015), <http://www.courts.ca.gov/documents/jc-20150122-itemJ.pdf>.

dependency counsel budget for that purpose and implementing guidelines with an application and reimbursement process; that the unspent funds in this reserve be available in the following year; and that this process be approved by the Judicial Council by April 2016. (Recommended by 15 in favor with 14 opposed.)

6. That the Superior Court of Colusa County be provided with an allocation for court-appointed dependency counsel equal to 76 percent of workload-based funding. (Recommended by unanimous vote.)
7. That a joint working group of the Trial Court Budget Advisory Committee and the Family and Juvenile Law Advisory Committee be established to review the workload model for court-appointed dependency counsel and include in its review the following issues:
 - a. Whether attorney salaries should continue to be based on an average salary by region, or whether another method should be used such as an individual county index of salaries;
 - b. Whether the attorney salaries used in the model should be updated;
 - c. Whether the calculation for benefits costs in the model is accurate or if it should be changed;
 - d. Whether the calculation for overhead costs in the model is accurate or if it should be changed;
 - e. Whether the state child welfare data reported through the University of California, Berkeley accurately represents court-supervised juvenile dependency cases in each county, or whether court filings data or another source of data should be used;
 - f. Whether the ratio used to estimate parent clients in the model is accurate or if it should be changed;
 - g. Whether a modified methodology should be used for funding small courts; and
 - h. Whether dependency counsel funding should be a court or county obligation.
 (Recommended by unanimous vote.)

Recommendations from the joint working group will be brought to the respective committees in time for consideration by the Judicial Council at its April 2016 meeting.

Previous Council Action

The Judicial Council approved a process to reallocate dependency, court-appointed counsel funds that are estimated to remain unspent in FY 2014–2015 at its January 22, 2015 meeting.

Rationale for Recommendations

Recommendation 1

Court-appointed dependency counsel became a state fiscal responsibility in 1989 through the Brown-Presley Trial Court Funding Act (Sen. Bill 612/Assem. Bill 1197; Stats. 1988, ch. 945), which added section 77003 to the Government Code, defined “court operations” in that section as including court-appointed dependency counsel, and made an appropriation to fund trial court

operations. In 1997, the Lockyer-Isenberg Trial Court Funding Act of 1997 (Assem. Bill 233; Stats. 1997, ch. 850) provided the funding for, and delineated the parameters of, the transition to state trial court funding that had been outlined in the earlier legislation. In the transition to state funding, most trial court systems maintained the existing dependency counsel service delivery models of their respective counties.

In 2004, the Judicial Council and the American Humane Association conducted a time study of all dependency attorneys in California. From this study, a review of best practices, and input from attorneys, judicial officers, researchers, and others, the council in 2007 set a workload standard of 188 cases per attorney when the attorney has access to a part-time (50 percent) investigator.

In 2007, the Judicial Council approved a methodology to calculate the funding required in a court to achieve the target attorney caseload of 188 cases per attorney. The methodology uses the number of children in foster care in the county, the regional salary averages for attorneys, and investigator and overhead costs to calculate the funding. Overall, this workload model calculates statewide funding of \$137.1 million, \$33.4 million more than the base budget of \$103.7 million (see Attachment 1).

The \$103.7 million annual base funding for court-appointed juvenile dependency counsel represents approximately 76 percent of the \$137.1 million calculated by the workload model. Courts are not allocated base funding for court-appointed counsel in proportion to their dependency caseloads. Allocations for court-appointed counsel are primarily based on the local level of spending when the service was still a county function. For that reason, individual court allocations vary widely when the court's juvenile dependency caseload is taken into account: 26 courts receive an allocation of more than 100 percent of workload-based funding, 16 courts receive an allocation ranging from 50 percent to 100 percent, 14 courts receive an allocation of less than 50 percent, and two courts do not receive an allocation.

The committee recommends that each court's allocation of court-appointed dependency counsel funding be based on funding calculated by the workload model. Since funds do not exist to fully meet the \$137.1 million required, each court will receive an equal percentage of its workload-based funding. The percentage will be the available funding statewide divided by the total required statewide, or 76 percent at this time.

Recommendation 2

The committee recommends that the recommended funding allocation process be phased in over a period of four years. See Attachment 2 for an estimate of how each court's annual allocation would change over the four years. Since over a period of four years the foster care caseloads in each county are liable to change, this recommendation provides for a recalculation of workload each year. The workload model uses an average of the previous three years of available child welfare caseload data by county to reduce sharp annual fluctuations, especially in smaller courts.

Recommendations 3–5

The committee recommends that if new funds are provided for court-appointed dependency counsel through the state budget process, they be allocated to courts with a ratio of historical base funding to workload-based funding that is below the statewide ratio of total base funding to total funding required to meet the workload standard. This allocation should be made after the annual increase/reduction methodology described in recommendation 2 is applied. For example, in FY 2014–2015, \$103.7 million is available and \$137.1 million is needed for a statewide percentage of 76 percent. Courts with an allocation of less than 76 percent of funding as calculated by the workload model would be eligible for new state funds. Allocation of new state funds will be based on the court's proportion of unmet workload-based funding, using the same methodology approved by the Judicial Council for the allocation of unspent funds. These funds will remain in each court's base funding and be part of the allocation process described in recommendation 2 in the following years. The goal remains that by FY 2018–2019, all courts will receive an allocation that is based 100 percent on the workload model, whether or not the funding base increases.

Recommendation 6

The committee recognizes that in the dependency process, a complex dependency trial can lead to an increase in court-appointed counsel costs that the court's budget may be unable to absorb. The committee recommended that staff develop a program that will allow courts to seek reimbursement for costs related to complex trials and other events.

Recommendation 7

The Superior Court of Colusa County contacted Judicial Council staff in FY 2014–2015 to inform them that Colusa County continued to fund court-appointed dependency counsel after most courts transitioned to state funding, but had told the court that this funding would cease in FY 2015–2016. The workload model calculates Colusa's funding at \$50,570. The work group recommends that Colusa be funded at 76 percent of workload-based funding, or the funding it would receive when all courts reach parity in FY 2018–2019.

Recommendation 8

Committee recommendations are focused solely on topics of allocating court-appointed dependency counsel funding. However, in its review of the funding estimates generated by the current workload model, a number of issues about the assumptions of the model were raised that the committee recommends be addressed by a joint working group with the Family and Juvenile Law Advisory Committee. The model was developed between 2005 and 2007, and many of the financial assumptions could be usefully revisited.

Comments, Alternatives Considered, and Policy Implications

Public comment was received in advance of the TCBAC's March 23, 2015 meeting from 14 individuals or organizations, including 10 court-appointed counsel in dependency providers and four individual judges or superior courts. Ten of those providing comments requested that recommendations 1 and 2 not be approved, and two supported those recommendations. Of those

requesting that recommendations 1 and 2 not be approved, four were explicitly in support of allocating any new funds to courts that most require funding (recommendation 5). Many of those opposing added that more funding should be obtained for court-appointed dependency counsel before a reallocation was attempted. The 12 who provided comments on recommendation 8 were all in favor. All of the comments received are attached to this report. Public comment generally reflecting the written comments was provided at the meeting and can be heard at <http://www.courts.ca.gov/28621.htm>.

Alternatives considered and policy implications

Alternatives were considered to recommendations 2, 5, and 6.

For recommendation 2, the committee considered two additional phase-in proposals for funding reallocation. Both proposals concerned the first year of reallocation, FY 2015–2016. The first proposal was to base 20 percent of the first year’s allocation on workload and 80 percent on historical funding. The second proposal was to base none of the first year’s allocation on workload, but to continue in the first year to base 100 percent of the allocation on historical funding. After discussion, the committee approved the proposal that is recommendation 2 of this report.

For recommendation 5, the committee considered a proposal to base a court’s eligibility for allocation of any new funding on whether the funding it receives is less than 100 percent of its workload-based funding. The committee approved a proposal to base the eligibility on a ratio of current base funding to workload-based funding that is below the statewide ratio of total current base funding to total funding calculated by the workload model.

For recommendation 6, the committee considered a proposal to develop a process for the smallest courts to seek reimbursement for unbudgeted costs of complex dependency trials. The committee approved a proposal to reserve funding and develop a process for all courts to seek reimbursement.

Implementation Requirements, Costs, and Operational Impacts

Implementing the recommended funding increases and reductions will require, on the part of both the courts and Judicial Council staff, renegotiation of numerous contracts with court-appointed dependency counsel providers.

Attachments

1. Attachment 1: Dependency Counsel Funding, Statewide Implementation Costs
2. Attachment 2: Dependency Counsel Funding, Four-Year Reallocation Recommendation: 10%-40%-80%-100%
3. Attachment 3: Written comments submitted for the TCBAC meeting on March 23, 2015

Dependency Counsel Funding

Statewide Implementation Costs			
Court	Workload Model	FY 2014-2015 Historical Base Funding Level	Base/Model
Alameda	\$3,450,970.68	\$4,171,032.46	120.9%
Alpine*	\$0.00	\$0.00	
Amador	\$85,336.77	\$120,146.93	140.8%
Butte	\$833,636.96	\$664,759.00	79.7%
Calaveras	\$226,026.98	\$76,519.00	33.9%
Colusa†	\$50,569.89	\$0.00	0.0%
Contra Costa	\$2,716,647.74	\$3,120,151.00	114.9%
Del Norte	\$168,566.70	\$223,089.81	132.3%
El Dorado	\$614,078.75	\$819,764.99	133.5%
Fresno	\$2,937,650.85	\$2,958,296.00	100.7%
Glenn	\$166,060.64	\$55,250.00	33.3%
Humboldt	\$458,193.85	\$562,460.00	122.8%
Imperial	\$545,032.34	\$607,371.00	111.4%
Inyo	\$34,019.37	\$76,990.00	226.3%
Kern	\$3,108,447.52	\$2,023,943.00	65.1%
Kings	\$686,524.56	\$199,672.35	29.1%
Lake	\$239,288.90	\$307,076.27	128.3%
Lassen	\$115,953.18	\$108,374.00	93.5%
Los Angeles	\$57,151,311.87	\$32,782,704.00	57.4%
Madera	\$586,978.22	\$53,030.50	9.0%
Marin	\$247,454.02	\$408,418.72	165.0%
Mariposa	\$51,591.50	\$32,243.00	62.5%
Mendocino	\$518,939.79	\$742,022.00	143.0%
Merced	\$1,064,521.71	\$593,861.37	55.8%
Modoc	\$20,432.28	\$16,064.00	78.6%
Mono	\$17,874.58	\$12,329.00	69.0%
Monterey	\$667,373.42	\$329,570.00	49.4%
Napa	\$294,546.52	\$176,430.00	59.9%
Nevada	\$202,963.00	\$232,799.00	114.7%
Orange	\$6,056,115.22	\$6,583,082.00	108.7%
Placer	\$743,663.62	\$418,422.00	56.3%
Plumas	\$82,240.12	\$163,290.96	198.6%
Riverside	\$10,235,491.48	\$4,171,897.50	40.8%
Sacramento	\$4,443,854.42	\$5,378,189.72	121.0%
San Benito	\$209,882.19	\$31,884.50	15.2%
San Bernardino	\$7,983,595.68	\$3,587,297.00	44.9%
San Diego	\$7,678,774.64	\$9,749,950.36	127.0%
San Francisco	\$2,951,118.03	\$3,907,633.00	132.4%
San Joaquin	\$2,542,228.38	\$3,081,900.92	121.2%
San Luis Obispo	\$781,869.29	\$707,000.04	90.4%
San Mateo	\$1,050,915.74	\$323,021.73	30.7%
Santa Barbara	\$1,318,162.00	\$1,610,017.00	122.1%
Santa Clara	\$3,340,629.23	\$4,700,130.81	140.7%
Santa Cruz	\$703,196.64	\$894,764.81	127.2%
Shasta	\$940,395.62	\$569,416.00	60.6%
Sierra	\$3,575.65	\$14,898.00	416.7%
Siskiyou	\$173,163.56	\$256,552.00	148.2%
Solano	\$847,816.33	\$896,319.14	105.7%
Sonoma	\$1,274,378.06	\$1,150,195.00	90.3%
Stanislaus	\$1,100,152.36	\$1,130,985.52	102.8%
Sutter	\$272,154.93	\$84,082.75	30.9%
Tehama	\$313,635.48	\$93,909.01	29.9%
Trinity	\$119,528.83	\$83,204.00	69.6%
Tulare	\$1,598,825.80	\$658,892.25	41.2%
Tuolumne	\$210,458.79	\$63,980.75	30.4%
Ventura	\$2,010,744.36	\$755,357.00	37.6%
Yolo	\$565,644.04	\$333,430.00	58.9%
Yuba	\$264,659.14	\$199,732.00	75.5%
Unallocated		\$651,641.31	
Total	\$137,077,862.19	\$103,725,444.48	

Four-Year Reallocation Recommendation: 10%-40%-80%-100%								
Court	Workload Model	FY 2014-2015 Historical Base Funding Level	Base/Model	Court at 75.7% need	FY 2015-2016: Total	FY 2016-2017: Total	FY 2017-2018: Total	FY 2018-2019 Total
	Total	Total			10% workload model	40% workload model	80% workload model	100% workload model
	\$137,077,862	\$103,725,444						
Alameda	\$3,450,970.68	\$4,171,032.46	120.9%	2,611,315	4,038,793	3,562,967	2,928,532	2,611,315
Alpine*	\$0.00	\$0.00		0	0	0	0	0
Amador	\$85,336.77	\$120,146.93	140.8%	64,573	115,273	98,373	75,840	64,573
Butte	\$833,636.96	\$664,759.00	79.7%	630,805	665,146	653,699	638,436	630,805
Calaveras	\$226,026.98	\$76,519.00	33.9%	171,032	86,406	114,615	152,226	171,032
Colusa†	\$50,569.89	\$0.00	0.0%	38,266	3,827	15,306	30,613	38,266
Contra Costa	\$2,716,647.74	\$3,120,151.00	114.9%	2,055,660	3,031,455	2,706,190	2,272,503	2,055,660
Del Norte	\$168,566.70	\$223,089.81	132.3%	127,553	214,805	185,721	146,942	127,553
El Dorado	\$614,078.75	\$819,764.99	133.5%	464,667	788,920	680,835	536,723	464,667
Fresno	\$2,937,650.85	\$2,958,296.00	100.7%	2,222,891	2,901,588	2,675,356	2,373,712	2,222,891
Glenn	\$166,060.64	\$55,250.00	33.3%	125,656	62,605	83,622	111,645	125,656
Humboldt	\$458,193.85	\$562,460.00	122.8%	346,711	544,085	478,294	390,572	346,711
Imperial	\$545,032.34	\$607,371.00	111.4%	412,421	591,332	531,695	452,179	412,421
Inyo	\$34,019.37	\$76,990.00	226.3%	25,742	72,303	56,783	36,089	25,742
Kern	\$3,108,447.52	\$2,023,943.00	65.1%	2,352,131	2,068,278	2,162,896	2,289,053	2,352,131
Kings	\$686,524.56	\$199,672.35	29.1%	519,486	232,790	328,355	455,776	519,486
Lake	\$239,288.90	\$307,076.27	128.3%	181,068	296,223	257,838	206,658	181,068
Lassen	\$115,953.18	\$108,374.00	93.5%	87,741	106,927	100,532	92,004	87,741
Los Angeles	\$57,151,311.87	\$32,782,704.00	57.4%	43,245,825	34,015,545	37,092,305	41,194,652	43,245,825
Madera	\$586,978.22	\$53,030.50	9.0%	444,161	92,445	209,684	366,002	444,161
Marin	\$247,454.02	\$408,418.72	165.0%	187,246	388,625	321,499	231,997	187,246
Mariposa	\$51,591.50	\$32,243.00	62.5%	39,039	33,106	35,084	37,720	39,039
Mendocino	\$518,939.79	\$742,022.00	143.0%	392,677	711,309	605,098	463,484	392,677
Merced	\$1,064,521.71	\$593,861.37	55.8%	805,513	618,406	680,775	763,933	805,513
Modoc	\$20,432.28	\$16,064.00	78.6%	15,461	16,095	15,884	15,602	15,461
Mono	\$17,874.58	\$12,329.00	69.0%	13,526	12,519	12,854	13,302	13,526
Monterey	\$667,373.42	\$329,570.00	49.4%	504,995	348,988	400,990	470,327	504,995
Napa	\$294,546.52	\$176,430.00	59.9%	222,880	182,079	195,679	213,813	222,880
Nevada	\$202,963.00	\$232,799.00	114.7%	153,580	226,202	201,994	169,718	153,580
Orange	\$6,056,115.22	\$6,583,082.00	108.7%	4,582,602	6,420,491	5,807,861	4,991,021	4,582,602
Placer	\$743,663.62	\$418,422.00	56.3%	562,723	435,233	477,729	534,392	562,723
Plumas	\$82,240.12	\$163,290.96	198.6%	62,230	154,114	123,486	82,649	62,230
Riverside	\$10,235,491.48	\$4,171,897.50	40.8%	7,745,094	4,552,955	5,617,001	7,035,730	7,745,094
Sacramento	\$4,443,854.42	\$5,378,189.72	121.0%	3,362,620	5,207,234	4,592,363	3,772,534	3,362,620
San Benito	\$209,882.19	\$31,884.50	15.2%	158,816	44,759	82,778	133,470	158,816
San Bernardino	\$7,983,595.68	\$3,587,297.00	44.9%	6,041,107	3,853,089	4,582,428	5,554,881	6,041,107
San Diego	\$7,678,774.64	\$9,749,950.36	127.0%	5,810,452	9,411,476	8,211,135	6,610,679	5,810,452
San Francisco	\$2,951,118.03	\$3,907,633.00	132.4%	2,233,081	3,762,412	3,252,635	2,572,933	2,233,081
San Joaquin	\$2,542,228.38	\$3,081,900.92	121.2%	1,923,679	2,983,614	2,630,302	2,159,220	1,923,679
San Luis Obispo	\$781,869.29	\$707,000.04	90.4%	591,633	699,486	663,535	615,600	591,633
San Mateo	\$1,050,915.74	\$323,021.73	30.7%	795,217	372,079	513,125	701,187	795,217
Santa Barbara	\$1,318,162.00	\$1,610,017.00	122.1%	997,440	1,557,920	1,371,093	1,121,991	997,440
Santa Clara	\$3,340,629.23	\$4,700,130.81	140.7%	2,527,821	4,509,643	3,849,036	2,968,226	2,527,821
Santa Cruz	\$703,196.64	\$894,764.81	127.2%	532,102	863,590	753,094	605,766	532,102
Shasta	\$940,395.62	\$569,416.00	60.6%	711,588	586,873	628,445	683,874	711,588
Sierra	\$3,575.65	\$14,898.00	416.7%	2,706	13,764	10,078	5,163	2,706
Siskiyou	\$173,163.56	\$256,552.00	148.2%	131,031	245,460	207,317	156,460	131,031
Solano	\$847,816.33	\$896,319.14	105.7%	641,534	875,941	797,805	693,624	641,534
Sonoma	\$1,274,378.06	\$1,150,195.00	90.3%	964,309	1,138,151	1,080,204	1,002,941	964,309
Stanislaus	\$1,100,152.36	\$1,130,985.52	102.8%	832,474	1,107,570	1,015,871	893,607	832,474
Sutter	\$272,154.93	\$84,082.75	30.9%	205,937	96,747	133,143	181,672	205,937
Tehama	\$313,635.48	\$93,909.01	29.9%	237,325	108,785	151,632	208,760	237,325
Trinity	\$119,528.83	\$83,204.00	69.6%	90,446	84,402	86,417	89,103	90,446
Tulare	\$1,598,825.80	\$658,892.25	41.2%	1,209,815	717,734	881,761	1,100,464	1,209,815
Tuolumne	\$210,458.79	\$63,980.75	30.4%	159,252	73,872	102,332	140,279	159,252
Ventura	\$2,010,744.36	\$755,357.00	37.6%	1,521,510	836,270	1,064,683	1,369,235	1,521,510
Yolo	\$565,644.04	\$333,430.00	58.9%	428,017	344,786	372,530	409,521	428,017
Yuba	\$264,659.14	\$199,732.00	75.5%	200,265	200,922	200,703	200,411	200,265
Unallocated		\$651,641.31						
Total	\$137,077,862.19	\$103,725,444.48		103,725,444	103,725,444	103,725,444	103,725,444	103,725,444

Candi M. Mayes, JD, MJM, CWLS
CEO & Executive Director

Brian Blackwood, JD
Chief of Operations



Dependency Legal Group of San Diego

A Non-Profit Public Benefit Corporation

1660 Hotel Circle North, Suite 200, San Diego, CA 92108

March 19, 2015

To: Trial Court Budget Advisory Committee

Re: Meeting on March 23, 2015, Agenda Item: Court Appointed Dependency Counsel Allocation

Dear Committee Members,

My name is Candi Mayes and I am the CEO and Executive Director of Dependency Legal Group of San Diego (DLG). We are a 501(c)(3) non-profit public benefit corporation created to provide legal representation to indigent families involved in juvenile dependency court in San Diego County. DLG employs 58 full-time staff attorneys and 18 full-time investigators dedicated to representing the parents and children in San Diego's six full-time dependency courtrooms.

We are very appreciative of the attention being paid to court appointed dependency counsel and the budget needs of everyone in the state who does this work. The work that this committee is putting into these issues is important to us and to the families we serve; thank you.

We are in strong support of this group adopting the majority of the recommendations in the report prepared for the March 23, 2015 meeting and in strong opposition to the recommendation to the Council regarding the reallocation of the budget over the next four years. Some parts of the state have been in crisis for too long, some are newly entering into a critical time, and with this four year plan, others will plunge there as well. Specifically, we support:

- All unspent funds being reallocated to counties currently in crisis;
- All new monies being reallocated to first serve counties historically underfunded and with the greatest current need;

- All recommendations regarding the creation of a working group and development of a new funding methodology.

A little over a million dollars of the unspent money currently in the fund is from San Diego. This is money that has been allocated to us but for which we have not been allowed to invoice the Judicial Counsel. While it has not been easy, we have made the reductions necessary to continue to function at this lower funding level this year. I understand that there are court appointed dependency programs in other counties in California who have critical unmet needs and I fully support the reallocation of that money to those counties – it is the right thing to do for California’s families.

What I cannot support, however is the drastic cuts proposed in the four-year plan outlined in Attachment 2. Parity and equity are essential elements of any just judicial system, but creating problems for some while trying to address the needs of others does not actually accomplish anything but moving the problem around. I ask you to please consider the following:

1. The DRAFT program was created to address attorney compensation and caseloads to improve outcomes for families. During the years of its formation, its participants, some of whom are here today, have developed sophisticated new models of practice which have indeed led to better outcomes for families. Dependency courts now have dedicated, trained, and supervised attorneys appearing on these matters as a result. Today’s proposed four-year plan will erode these advancements.
2. Acknowledging that the current methodology needs to be reviewed and changed but then using it to recommend a budget allocation plan for the next four years is fundamentally flawed. We are in this position of crisis management because of the process currently in use and implementing the four-year plan based on it will make a bad situation even worse. The costs of doing business continue to rise, the cases continue to get more complicated and difficult, and we are already working with budget numbers established in 2007-2008; no business person would endorse this as a sound, stable model. Further cutting counties may have drastic consequences. In San Diego, if this plan is adopted, our firm will not survive – we simply will not have enough money to continue to operate and we will be forced to close our doors. While I am confident this is not the intention of this proposal, I want to ensure that this committee understands that it will be the result for San Diego and probably other counties as well.
3. DLG’s current contract ends in August 2015 so an RFP is expected to issue and that may give the Judicial Council an opportunity to change the nature of court appointed dependency representation in San Diego. There are other counties however who have existing contracts that are not ending this year. Those contracts must be honored as providers have detrimentally relied upon the terms of the contracts. Breach of these contracts would not only undoubtedly lead to lawsuits, more refusals to accept cases, and lack of competent, timely

representation for children and families, but it will also impact others ability to secure and maintain support from financial institutions. If our contracts with the Judicial Council become insecure and unreliable we will not be able to continue to secure financial support – a key component to operation under our contracts because of the invoice and payment process.

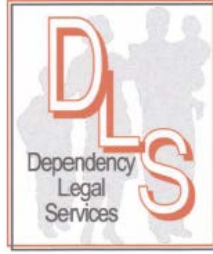
4. Finally, the notion that any county is “overfunded” is inconsistent with the reality that those of us who work in this field know to be true. Our attorneys throughout the state make far less than their agency counterparts sitting at the other end of counsel table and only a fraction of what their colleagues make on other appointed work. My staff has never had any increase, not even a cost-of-living adjustment. In fact, I have attorneys who are taking second jobs at nights and on the weekends as Uber© drivers and in retail department stores to make ends meet. They do this work because they are dedicated to the families we serve and they don’t expect to get rich working for a non-profit but it is difficult to attract and retain bright, competent attorneys when they can make twice the salary at the agency or doing other public interest work. Cutting our budgets further will make a difficult task impossible.

I urge this committee to adopt all of the recommendations relating to unspent and new monies. I fully support the regular and systematic reallocation of unspent funds every year to counties with critical needs. I welcome the opportunity to participate in the development of a new methodology that takes into consideration current caseload standard sources as well as the pending legislation in California, SB316. This is important work that is long overdue.

I also implore this committee not to adopt the four-year plan proposed in today’s report. I understand that there are counties right now in dire need and that this committee must find ways to manage that crisis immediately but this recommendation is not the way to solve the problem because it will simply move it from one county to another. While the negative consequences may be unintended they are not unknown or unanticipated. Please do not eliminate us in your efforts to help court appointed dependency counsel.

Thank you,

Candi M. Mayes, JD, MJM, CWLS



107 West Perkins Street, Suite 12 Ukiah, California 95482
Every Client Empowered. Every Family Strengthened. Every Right Defended.

March 23, 2015

Re: Item 3, Court-Appointed Dependency Counsel Allocation

Ladies and Gentlemen of the Committee:

My name is David Meyers, and I am the Chief Operating Officer of Dependency Legal Services. DLS is a non-profit law firm built to represent children and families in California's child welfare system. We currently have personnel working in six Northern California counties: Humboldt, Mendocino, Lake, Sonoma, Marin and Stanislaus. In addition, from 2005-2012, I served here at the Judicial Council, as the senior attorney for the DRAFT program.

We have been paying extremely close attention to the many issues surrounding the Court-Appointed Counsel budget, and first would like to thank each of you for taking the time to consider these issues. And while our most vulnerable children and families throughout the state won't have any idea what is happening, they are the ones most impacted by your decisions today.

To that end, we are in strong support of this group adopting the majority of its recommendations, and in strong opposition to this group's recommendation to the Council regarding the reallocation of the budget over the next four years. Some counties in our state have been in crisis for a long time, some are newly entering, and with this recommendation, others will plunge into crisis as well.

Specifically, we fully support:

- All unspent funds being reallocated to historically underfunded counties;
- All new monies being allocated to first serve historically underfunded counties
- All recommendations regarding the development of a working group and new methodology

What we cannot support, however, is the notion of robbing Peter to pay Paul. Parity and equity are essential elements of any just judicial system, but creating problems for others to address problems for some does not accomplish this goal. The quality of dependency representation in our state can only move in one direction: forward.

Here is some information to support our request that we would ask you to consider:

1. The DRAFT program was created to address attorney compensation and caseloads and to improve outcomes. During the years of its formation, its participants, some of whom are here today, have developed sophisticated new models of practice which have indeed led to better outcomes for families. Today's proposed amendments will erode these advancements. For example:
 - a. Accountability and Supervision Infrastructure will disappear in small counties. In a large county, attorneys begin work with a large case load, but they are also greeted by a supervisor, firm director, and Executive Director, all of whom have years of experience, and are capable of meeting any clients' needs. In our small counties, I often function as all three of those individuals. In Marin, my compensation is less than .1 FTE and in Sonoma, it is roughly .3FTE. With these cuts, that infrastructure vanishes, because the money will have to be spent on case-carrying attorneys, leaving inexperienced attorneys isolated and forced to make decisions that could detrimentally impact their clients. The current methodology has always failed to take this into account, and these cuts would be the equivalent of funding courts to staff courtroom clerks only;
 - b. Small county recruitment and retention: Attracting quality dependency lawyers to work in Lakeport, Eureka or Ukiah is no easy task, and these lawyers not only need financial support, they also need access to the experts, investigators and mentors that their counterparts in the larger counties are able to have on staff in order to provide a comparable level of service.
2. Making a recommendation to develop a new methodology that works better along with a recommendation to reallocate based upon the existing one is fundamentally flawed. The existing methodology is based on outdated data and inaccurate numbers. None of the existing case-counting methods are said to produce accurate results, and circumstances change daily. In Humboldt, for example, the reported baseline is inaccurate and new leadership in child welfare has caused our filings to increase by more than 30%. Our Court already supplements their allotment to meet the demand, and this proposal would not only decimate these efforts, but would result in layoffs, refusals to accept appointments, and force us to once again face the biggest challenge we have there: finding qualified, competent attorneys to do this work.
3. Existing contracts must be honored. Some counties slated for these cuts are operating under existing, multi-year contracts. Providers have detrimentally relied upon the terms of these contracts and cancellation could result in lawsuits, more refusals to accept cases, and most importantly: the services to children and families will suffer.
4. Finally, the notion that any county is "overfunded" is inconsistent with the reality that those of us who work in this field know to be true. Attorneys throughout the state make far less than their counterparts who represent social services, and only a fraction of what their colleagues make on other appointed work. There are three

federal sources for caseload standards for children: The National Association of Counsel for Children, the American Bar Association, and a reported Federal decision from Georgia. All of these sources cite a significantly lower standard, and we now face pending legislation, SB 316, designed to bring us in accord with these federal sources.

Again, we urge this committee to adopt all recommendations relating to unspent and new monies, and welcome the opportunity to participate in the development of a new methodology. Instead of a wholesale reallocation based upon old data and inaccurate case counts, however, we recommend the committee do the following:

1. Re-evaluate the funding need over the next four years on a county-by-county basis. This happens naturally as contracts expire, and in counties where contracts are year-to-year, we recommend that Council staff be directed to develop an evaluation schedule and a fair process to include the providers and court staff in these discussions;
2. Continue the mid-year reallocation process every year to insure unspent funds are being directed to counties in crisis;
3. Continue to advocate for new money for Court-Appointed Counsel and commit to spending those new dollars to bring parity;
4. Supplement with additional funds from the Branch to fully fund this critically needed service and give children and their families just and equitable representation throughout the state.

Thank you for your time and for the opportunity to be heard.

Sincerely,

/s/

David M. Meyers, JD
Chief Operating Officer
Dependency Legal Services
(916) 220-2853

March 19, 2015



EAST BAY
CHILDREN'S
LAW OFFICES

Transmitted by email to tcbac@jud.ca.gov

Re: Trial Court Budget Advisory Committee
March 23, 2015 Meeting
Item 3, Court-Appointed Dependency Counsel Allocation

Dear Trial Court Budget Advisory Committee Members:

I am the Executive Director of East Bay Children's Law Offices (EBCLO), a nonprofit children's law firm. EBCLO has been the DRAFT provider of court-appointed legal representation of children in Alameda County Juvenile Dependency Court since July 1, 2009. Thank you for your time and attention to the critical issues involved in the court-appointed counsel budget. At stake is access to effective legal services for all California children and parents involved in the juvenile dependency court.

Along with Dependency Legal Services and others, we are in strong support of many of the Work Group's recommendations, but we are strongly opposed to the recommendation regarding the reallocation of the budget over the next four years. While we can agree that children and parents should have equal access to competent counsel in every county, the proposed reallocation plan is essentially "robbing Peter to pay Paul."

We join in support of:

- All unspent funds being reallocated to courts with a funding need.
- All new funds added to the budget being first allocated to courts with an allocation of less than 100% of need.
- Developing a joint working group to review the caseload funding model.

However, we have significant concerns about the proposed reallocation plan. Prior to making any reallocation, the Judicial Council should first and foremost ensure that it is relying on an accurate picture of each county's estimated funding need based on a current and updated funding model. It is not.

First, as indicated in the recommendations, there are a number of assumptions in the Caseload Funding Model (CFM) that need review and require the creation of a joint working group. Determining an equitable reallocation based on an unreliable funding model will wreak havoc on the ability to provide competent legal services to parents and children throughout the state.

Second, the 2007 CFM is based on out-of-date information that results in some counties being currently misclassified by funding region. The CFM must be updated before a meaningful reallocation can occur. Alameda County, for example, is the only contiguous bay area county placed in the lower funded DRAFT Region 3 instead of Region 4 (Contra Costa, Marin, San

Francisco, San Mateo, and Santa Clara). This seemed unusual and so I raised the issue prior to assuming the DRAFT contract for Alameda County, and several times since in the past five years. In 2011, I was informed that the 2007 methodology would be reviewed every five years. Then in October 2013, I was informed again by Judicial Council staff that the region classifications would be reviewed (or perhaps were already reviewed). If this has occurred, it has not been released publicly nor is it reflected in the current Estimated Funding Need as presented to this Subcommittee. Alameda County is probably not the only county for whom the CFM is out-dated.

Third, the workload for dependency attorneys has changed since 2007. For children's attorneys, our duties to our clients have only increased over the past five years. From receiving notice of a dependent child's suspension from school, to ensuring appointment of educational rights holders, to monitoring the appropriate usage of psychotropic medications, to participating in 241.1 crossover youth hearings, to simply visiting a child in their home environment, a child's attorney is required to do more than attend court hearings.

It is important to note that no provider of dependency legal representation is flush with funds and those counties that moved the services from a county function to a private function did so at a considerable reduction in costs borne by the private provider.

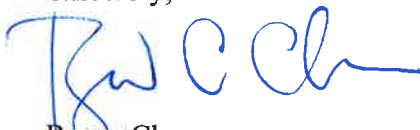
While we understand the need to reallocate funds in this difficult budgetary period, the current Statewide Implementation Costs data is misleading. As a result, implementation of the recommended reallocation will be devastating to counties like Alameda. Access to legal services for children and parents will be severely reduced, caseloads will increase, and court calendars will be impacted. The reallocation will essentially become a "race to the bottom" instead of fulfilling the goals and ethical obligations to provide quality legal representation to children and parents in juvenile dependency cases.

As stated in the comment by David Meyers and DLS, "parity and equity are essential elements of any just judicial system, but creating problems for others to address problems for some does not accomplish this goal." Likewise, we join in the other comments by Mr. Meyers and DLS.

We urge this committee to reject the recommendation for reallocation based upon old data and inaccurate caseload assessments. Any reallocation decision should be informed by an updated funding formula that provides the Judicial Council with a complete and accurate picture of the needs in each county.

Thank you for your consideration.

Sincerely,



Roger Chan
Executive Director
East Bay Children's Law Offices
(510) 496-5201
Roger.chan@ebclo.org



SUPERIOR COURT OF CALIFORNIA COUNTY OF HUMBOLDT

Chambers of
Joyce D. Hinrichs
Presiding Judge

March 19, 2015

RE: Court Appointed Juvenile Dependency Counsel Funding Allocation

Dear Members of the Trial Court Budget Advisory Committee:

We are corresponding with the members of this Committee to express our concerns regarding Item 3 – Court Appointed Juvenile Dependency Counsel Funding Allocation.

We agree the funding methodology needs to be revisited and most likely revised. This program has been underfunded for years. Most courts are supplementing actual expenditures from their general fund because the baseline funding is insufficient. For example, in Attachment 2, the Four-Year Reallocation Recommendation, Humboldt's CFM Estimated Need is \$458,193.85 using the current methodology. However, going back as far as FY 09-10 Humboldt spent \$600,800 for this program. This is when the County Public Defender's Office was still representing children and contracting for the representation of parents. At that time, we were on pace to spend approximately \$800,000 by FY 14-15. In FY 11-12 we discontinued working with the County and entered in to multiple contracts for a total annual cost of \$600,000. Four years later, we are still spending \$600,000. And, this includes a \$40,000 contribution from our general fund each year.

The current funding model calculates the CFM Estimated Need by taking an average of children in dependency for the last three years, and then multiplying that number by a parent factor of .82. This results in a client caseload of 544 for Humboldt. Our actual client caseload is 729. One of the flaws in this methodology is using averages. The number of clients fluctuates from year to year. In fact, using this methodology Humboldt had 274 child clients in 2012 and 346 child clients in 2014. This is a 26% increase over three years. These are actual children and parents who require, and deserve, to be represented in our judicial system. And, this assumes the data from the California Department of Social Services is accurate. Currently, we are in the process of validating our child and parent caseload using our own data from our case management system. We anticipate this will be completed by the end of March and we will be

Members, Trial Court Budget Advisory Committee
March 19, 2015
Page 2 of 2

happy to share this data with the Committee. We are confident it will exceed the averages used to calculate our funding need.

If Humboldt's funding is decreased by the recommended \$40,000 in FY 15-16 the Court will be spending \$80,000 from our general fund to support this non-discretionary program. We do not have an extra \$40,000 in our general fund. Even if we receive new funding in FY 15-16, as it is proposed in the Governor's budget, it will not be enough to address all the funding shortfalls we have experienced over the last six years. More important, this is the impact in one fiscal year, and it becomes progressively worse over the next three years of the four year reduction strategy before you today.

In closing, Humboldt respectfully disagrees with the recommendations in this agenda item. Funding for dependency counsel has been a quagmire for many years and it truly is a complicated issue. There are many other funding models that might work better, and for this reason we do support convening a representative group of individuals and organizations to develop a model that is more responsive to the needs of children and parents. There are a number of reasons why the client number fluctuates from year to year and those reasons are out the Court's control.


If there is any additional information we can provide to the Committee please let us know. Thank you for considering this point of view while trying to make a difficult decision.

Very truly,



Honorable Joyce D. Hinrichs
Presiding Judge

(by Keenan)



Kerri L. Keenan
Court Executive Officer

LEGAL ADVOCATES FOR CHILDREN & YOUTH*Law Foundation of Silicon Valley*152 N. Third St., 3rd Floor

San Jose, California 95112

www.lawfoundation.org

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March 23, 2015

Re: Item 3, Court-Appointed Dependency Counsel Allocation

Ladies and Gentlemen of the Committee:

My name is Jennifer Kelleher. I am the Directing Attorney of Legal Advocates for Children and Youth, a program of the non-profit organization Law Foundation of Silicon Valley. LACY provides legal services to youth throughout Santa Clara County, including court-appointed representation to juvenile dependents. We have provided juvenile dependency services under a contract with the Judicial Council since July, 2009.

The Judicial Council created the DRAFT program with a vision of implementing a statewide network of high-quality legal advocates for the most vulnerable children and their parents throughout California. This model assumed equitable compensation, reasonable caseloads, standards for supervision and training, and the support of the Judicial Council for the providers. This committee's investment of time into the issue of resource allocation for this vital work demonstrates your continued interest in meeting those promised standards.

It has become clear for a number of years that these standards cannot be met without an influx of resources. However, the pending proposal to cut dollars from a long list of counties only "spreads the suffering" to all of the agencies who have dedicated themselves to this difficult work. The figures and formulas used to determine these cuts in each county have significant flaws including inaccurate caseload counts, courtroom demands, and rudimentary estimates about the ratio of parents to children in any given case. The additional recommendations fail to reconcile how potential new funding garnered from the budget will impact these cuts.

The Council acknowledges that the current funding formula has resulted in inequities. As such, it seems near-sighted to make decisions that will necessarily result in lay-offs, caseload increases, and less favorable outcomes for children based upon it. For these reasons, my office asks the committee to reject Recommendations 1 and 2 in today's report.

Recommendation 8 in the report calls for the formation of a joint working group to review this model. In the course of conducting this review, the working group will have a great number of factors to consider. The report captures a number of these factors, all of which are important. In addition to considering those six factors, which include a review of the appropriateness of using regional indices, certain cost estimates and measurements for tracking caseloads, I urge the working group to consider the following:

- Calling for a new study to determine appropriate caseload levels for attorneys that recognizes the evolution in practice models, including the distinction in roles between law office social workers and investigators.

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- Inclusion of annual adjustments to a county's estimated need based on changes to cost of living.
- Regular adjustments, whether annual or otherwise, to a county's estimated need based on substantial changes to workload.
- Whether estimates for benefits and overhead costs should vary geographically.

My office agrees in an allocation of funds that prioritizes fairness and equity. The only way to ultimately reach this goal will be to adopt a funding model that is comprehensive and accurate. As this model is being developed, we look forward to continuing this dialogue with the Council and working with our colleagues to urge the Legislature take the steps necessary to fully fund the court-appointed counsel budget.

Sincerely,



Jennifer Kelleher
Directing Attorney



THE BAR ASSOCIATION OF
SAN FRANCISCO

March 20, 2015

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Yolanda Jackson

Judicial Council of California
Trial Court Budget Advisory Committee
ATTN: Bob Fleshman at tcbac@jud.ca.gov

Re: March 23, 2015 Meeting of Trial Court Budget Advisory Committee,
Item 3, Court-Appointed Dependency Counsel Allocation (Action Item)

Dear Members of the Trial Court Budget Advisory Committee:

I write as chair of the Lawyer Referral and Information Service (LRIS), a California State Bar certified program and the oldest and largest public service program of The Bar Association of San Francisco, an 8,000 member organization.

The LRIS is committed to providing access to quality legal services, and consistent with the mission of BASF, annually provides legal services to many thousands of disadvantaged and underserved individuals in San Francisco. The LRIS also oversees the administration of the Dependency Representation Program of San Francisco, the sole provider of highly qualified legal representation to children and families in our Dependency courts.

We write to request additional time to provide comments to the Judicial Council's Trial Court Budget Advisory Committee which meets Monday, March 23, 2015.

I am in receipt of the materials for the March 23rd meeting and I am advised that the materials were distributed on Wednesday, March 18th, calling for comment by close of business Friday, March 20th. As adoption of Action Item 3 and its subparts will create profound impact on the delivery of services to families served not only by our Superior Court and dependency counsel in San Francisco, but also throughout the state, I urge you to delay the deadline for comment so that organizations dedicated to serving our neediest citizens are provided with a meaningful opportunity to consider the implications and outcomes of the numerous recommendations outlined in Item 3.

Grave and irreparable consequences must be avoided and thoughtful consideration to any proposed changes must be given ample time for meaningful consideration. Surely more than two days should be provided.



THE BAR ASSOCIATION OF
SAN FRANCISCO

Letter to Trial Court Budget Advisory Committee
March 20, 2015
Page 2

On behalf of the LRIS, I urge you to expand the period of time for comment on these multifaceted proposals, and thus delay action on this agenda item accordingly.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'David Otsuka'.

David Otsuka
Chair, Lawyer Referral and Information Service

Direct Contact Information:
David Otsuka
Managing Counsel
Wells Fargo Law Department
45 Fremont Street, 27th Floor
San Francisco, CA 94105
(415) 222-4951
Otsukady@wellsfargo.com

San Francisco Counsel for Families & Children

Attachment 3
Attachment 1

459 Fulton Street, Suite 208

San Francisco, CA 94102

Tel: 415-310-6048

Fax: 415-653-0036

www.sfcfc.org

March 20, 2015

Judicial Council of California
Trial Court Budget Advisory Committee
ATTN: Bob Fleshman at tcbac@jud.ca.gov

Re: Item 3, Court-Appointed Juvenile Dependency Counsel Funding Allocation

Members of the Committee:

San Francisco Counsel for Families & Children (SFCFC) is a policy organization comprised of juvenile dependency attorneys working in the City and County of San Francisco. Each of us has independently gained admission to the San Francisco Dependency Panel which is administered through the Bar Association of San Francisco (BASF). BASF's Lawyer Referral and Information Service engages in a vigorous application and evaluations system to ensure that attorneys appointed by our court are highly experienced and efficient.¹ Attorneys on this panel average 17 years in experience. Twenty-five percent of our attorneys have obtained or are studying for the Child Welfare Legal Specialist certification. These knowledgeable, efficient attorneys are cost effective and dedicate countless volunteer hours to collaborate with our Court to continually assure efficiencies due to the very limited funding available. Because we are independent attorneys, we have joined together to create SFCFC to speak with one voice on policy issues that affect our community.

We urge the Trial Court Budget Advisory Committee to delay action on Item 3 at this time. The recommendations made by the Court Appointed Dependency Counsel Funding Allocation Work Group will bring profound change to dependency courts throughout the state – some courts will receive modest increases to their annual funding while others will incur comparatively significant reductions. Providing the dependency legal community, the Trial Courts, and most importantly, the families and youth of the state only two days to analyze and prepare comments for such drastic reductions to many counties' funding is fundamentally unfair.

¹ Please note the rigorous application found at: <http://www.sfbar.org/lawyerreferrals/> and the evaluation procedure in the Superior Court's Policies and Procedures Manual on the Dependency (<http://www.sfbar.org/lawyerreferrals/att-drp.aspx>). Each attorney must re-qualify his or her experience and fully satisfy the evaluation process every three (3) years.

If the Committee nonetheless acts today, we urge the Committee as follows:

- Reject recommendations #1 and #2 from the Work Group.
- Approve recommendations #4, #6, and #8.
- Approve a modified version of recommendation #5, whereby any supplemental funds received from the State Legislature apply immediately to the Trial Courts most in crisis, while leaving the budgets of other counties intact. *See attached Proposal of Distribution of 33M.*

We are asking the Committee to FIRST, DO NO HARM. There are no *overfunded* counties. Taking money away from counties that are working hard and struggling to provide adequate representation based on their current budgets so that other counties can achieve a slightly improved budget will only result in a greater number of counties statewide providing inadequate representation for their clients.

That said, the undeniable truth is that some counties are in far deeper crisis than others. The Legislature is currently contemplating a supplemental allocation for dependency counsel in the amount of \$33,352,748. This money is desperately needed, and the energy of the Judicial Council and dependency attorneys statewide should be focused on ensuring that this supplemental money is fully authorized. Although the methodology is flawed, SFCFC agrees that the counties calculated to be under 90% of CFM need more funding immediately. Once allocated, this money should be distributed according to need-based funding formula urged in the January 5, 2015 report to the Trial Court Budget Advisory Committee called "Formula 3" so that the counties with the greatest need receive additional funding as quickly as possible. Attachment 1 to this letter provides for the specific allocation of these additional funds to the highest needs courts – all in one year.

Funding should not be taken away from any county without first developing a methodology that the Council and all stakeholders can trust. For that reason, we urge the Committee to approve recommendation #8. While we agree with the workgroup's finding that the "financial assumptions [within the current caseload funding model] could be usefully revisited," this vastly understates the need for an updated methodology:

- Accurate numbers of dependent children are necessary: UC Berkeley's numbers of children in each county's dependency system are not accurate and do not fully capture the work of our dependency courts.
- Accurate numbers of appointed counsel for parents are necessary: The multiplier of 1.77 clients per child used to determine the number of clients receiving appointed counsel, under-reports the number of clients receiving court-appointed counsel. In San Francisco, the number of clients based on UC Berkeley numbers amounts to 2200 clients while

BASF reports 3000 clients. San Francisco appoints counsel at a rate of 2.5 per child.

- Court Funding Models must be updated: The Work Group is relying on Judicial Council's Oct. 26, 2007 Report in determining 2015 funding levels. Since 2007, the Consumer Price Index rose by 14% statewide, and by 16% in San Francisco. The cost of commercial real estate rose by 100% in San Francisco. Moreover, the Court Funding Model fails to follow the State Bar Guidelines on the Delivery of Services in Indigent Defense (2006).
- Workload Time-Studies Must be Updated: The data relied upon in the 2004 time-study report was collected in 2002. Attorney representation models, local court practices, and statutory obligations of counsel have evolved and increased substantially in the past 13 years. Data supporting funding cannot be based solely on inaccurate case counts premised on assumptions out of date. Currently, and statewide, funding models for legal services are based on case-weighting analysis and should apply with equal force to dependency courts.

The Judicial Council has determined San Francisco's Court Funding Need to be \$2.9 million, which is approximately \$1 million less than its current budget. That number was developed by relying on data from the 2002 time-study, published in 2004, based on market conditions as they existed in 2007. Reliance on an outdated methodology will not only result in irreparable harm to the clients served in San Francisco, it's simply wrong to do so.

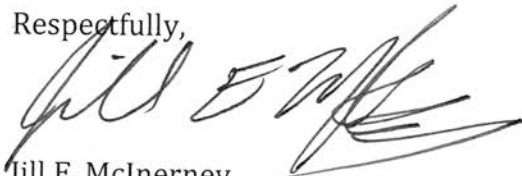
The proposed cuts to San Francisco represent a potential 46% cut to our dependency counsel budget within the next four years. The Committee should not cut funding to any county by using inaccurate case count, outdated economic models, and stale time-study methodologies.

We implore the Committee to delay action on this item so that the Work Group can receive further input from all stakeholders before making recommendations that will eradicate meaningful representation of our most vulnerable children and parents in so many counties. The state's children and families should not be pitted against one another by county. All counties deserve full funding, utilizing current conditions, accurate data, and updated standards of practice given the current statutory requirements of counsel.

Letter to Trial Court Budget Advisory Committee
March 20, 2015
Page 4

Thank you for your careful consideration of this matter.

Respectfully,

A handwritten signature in black ink, appearing to read "Jill E. McInerney". The signature is fluid and cursive, with a large, sweeping flourish at the end.

Jill E. McInerney
Executive Director
San Francisco Counsel for Families & Children

COUNTY	Formula 3 Share of Net	\$33,352,418 allocated proportional to share of net \$ needed	CFM Estimated Funding Need	Base CAC Funding Level	Total new Funding after Allocation of Supplemental Funding Based on Formula 3	New Base/CFM
Alpine	0.00%	\$0	\$0	\$0	\$0	
Butte	0.39%	\$130,074	\$833,637	\$664,759	\$794,833	95.35%
Calaveras	0.35%	\$116,733	\$226,027	\$76,519	\$193,252	85.50%
Colusa	0.12%	\$40,023	\$50,570	\$0	\$40,023	79.14%
Glenn	0.26%	\$86,716	\$166,061	\$55,250	\$141,966	85.49%
Kern	2.52%	\$840,481	\$3,108,448	\$2,023,943	\$2,864,424	92.15%
Kings	1.13%	\$376,882	\$686,525	\$199,672	\$576,554	83.98%
Los Angeles	56.60%	\$18,877,469	\$57,151,312	\$32,782,704	\$51,660,173	90.39%
Madera	1.24%	\$413,570	\$586,978	\$53,031	\$466,601	79.49%
Mariposa	0.04%	\$13,341	\$51,592	\$32,243	\$45,584	88.35%
Merced	1.09%	\$363,541	\$1,064,522	\$593,861	\$957,402	89.94%
Modoc	0.01%	\$3,335	\$20,432	\$16,064	\$19,399	94.95%
Mono	0.01%	\$3,335	\$17,875	\$12,329	\$15,664	87.63%
Monterey	0.78%	\$260,149	\$667,373	\$329,570	\$589,719	88.36%
Napa	0.27%	\$90,052	\$294,547	\$176,430	\$266,482	90.47%
Placer	0.76%	\$253,478	\$743,664	\$418,422	\$671,900	90.35%
Riverside	14.08%	\$4,696,020	\$10,235,491	\$4,171,898	\$8,867,918	86.64%
San Benito	0.41%	\$136,745	\$209,882	\$31,885	\$168,630	80.35%
San Bernadino	10.21%	\$3,405,282	\$7,983,596	\$3,587,297	\$6,992,579	87.59%
San Mateo	1.69%	\$563,656	\$1,050,916	\$323,022	\$886,678	84.37%
Shasta	0.86%	\$286,831	\$940,396	\$569,416	\$856,247	91.05%
Sutter	0.44%	\$146,751	\$272,155	\$84,083	\$230,834	84.82%
Tehama	0.51%	\$170,097	\$313,635	\$93,909	\$264,006	84.18%
Trinity	0.08%	\$26,682	\$119,529	\$83,204	\$109,886	91.93%
Tulare	2.18%	\$727,083	\$1,598,826	\$658,892	\$1,385,975	86.69%
Tuolumne	0.34%	\$113,398	\$210,459	\$63,981	\$177,379	84.28%
Ventura	2.92%	\$973,891	\$2,010,744	\$755,357	\$1,729,248	86.00%
Yolo	0.54%	\$180,103	\$565,644	\$333,430	\$513,533	90.79%
Yuba	0.15%	\$50,029	\$264,659	\$199,732	\$249,761	94.37%
TOTALS	99.98%	\$33,345,748			\$81,736,651	

Formula 3 is an allocation formula recommended in the Trial Court Budget Advisory Committee's January 5, 2015 Report to the Judicial Council titled: "Juvenile Dependency: Court-Appointed Counsel Funding Reallocation"

**DEPENDENCY ADVOCACY CENTER**

111 W. St. John Street, Suite 333 · San Jose, CA 95113 · 408.995.0714

March 23, 2015

Re: Item 3, Court-Appointed Dependency Counsel Allocation

Ladies and Gentlemen of the Committee:

My name is AnnaLisa Chung and I am a founder and the Chief Executive Officer of Dependency Advocacy Center. DAC is a non-profit legal services organization created to provide court-appointed counsel to parents and conflict children in Santa Clara County. As a DRAFT program provider since October 2008, DAC utilizes a multi-pronged approach to advocacy incorporating a team of attorneys, social workers and mentor parents who work in concert to give our clients and their families the best possible chance for success. DAC's ability to continue providing this innovative approach will be jeopardized if the Committee adopts the full slate of recommendations today.

Access to justice has and continues to be a very real concern for our dependency court children and families and we are grateful for this Committee's commitment to making statewide improvements in this area. In early 2008, the San Jose Mercury News published a series of articles that resulted from a yearlong investigation of California's Dependency Courts. Overwhelming caseloads, high staff turnover, inexperienced attorneys, and the inability to attain justice for families as a consequence of these deficiencies were among the many criticisms raised. I was asked specifically how DAC was going to address these concerns, if selected to be the DRAFT provider in Santa Clara County, and our model, with its unique approach that elevated representation for both parents and children, was viewed as a strength. DAC was not "overfunded" in 2008, but rather appropriately funded to implement this model and to meet the goals of the DRAFT program in our county. In 2011, this budget was reduced by 20%, resulting in layoffs and further widening the gap between our attorneys and their counterparts who represent social services and who are among the highest paid County Counsel in the state.

Despite flaws in the current caseload funding methodology, it is evident that there are a number of counties in California who are desperately in need of additional funding now. The reallocation of unspent funds approved by the Judicial Council on January 22, 2015, is a mere step toward bringing parity to these historically underfunded counties. In furtherance of this goal, DAC supports recommendations 3 through 8, as well as legislative efforts currently underway to increase the overall pot of available funding for court-appointed dependency counsel. Additionally, we are in full support of any new monies being first allocated to counties with the greatest need.

While it is imperative that the Judicial Council and the Legislature prioritize a plan for parity and equity to be achieved throughout the State, DAC strongly opposes the approach being proposed in recommendations 1 and 2, which would have a devastating impact on counties like Santa


March 23, 2015
Page 2 of 2

Clara. The practice of dependency law is continuously evolving, case counting methods are imprecise, and the data used to develop the existing funding methodology is outdated. To approve a four-year budget reduction plan based on inaccurate data is a dangerous proposition and may result in many counties taking a step back in the depth and quality of representation that they have been providing. Moreover, and more importantly, it is our dependency court children and their families who will feel the greatest impact of these changes. A thoughtful and comprehensive approach to the reallocation of existing court-appointed dependency counsel funding must precede any action that would drastically reduce funding to any of our counties.

DAC fully supports the immediate implementation of recommendation 8 and would encourage the Committee to ensure that a cross-section of DRAFT and non-DRAFT providers be given the opportunity to join or provide input to the joint working group. We recognize the urgency to assist our counterparts throughout the State and look forward to participating in these efforts.

Thank you for your consideration.

Sincerely,



AnnaLisa Chung
Chief Executive Officer
Dependency Advocacy Center

From: [Judge Cindee Mayfield](#)
To: [TCBAC](#)
Subject: Dependency funding re-allocation
Date: Friday, March 20, 2015 10:54:51 AM

Dear Members of the Trial Court Budget Advisory Committee:

I write to you as a former Presiding Judge, former member of the Trial Court Budget Advisory Committee, and current Juvenile Court judge in the Mendocino County Superior Court. I understand the difficult recommendation you have been asked to make to the Judicial Council about how to fairly allocate funding to the 58 California counties to provide for court-appointed dependency counsel. While I understand the need to achieve parity in state funding, I am very concerned about the unintended consequences of the re-allocation which you have been asked to approve at your meeting on March 23, 2015.

Mendocino County was one of the first ten counties in California to adopt the DRAFT program. I was serving as the Juvenile Court judge when DRAFT was initiated. I lobbied to be included in the program in order to address chronic problems which plagued our dependency court. Prior to DRAFT, the Public Defender accepted appointments to indigent parents in dependency court. Usually the most junior members of the office were assigned; these attorneys received inadequate training; and, for the most part, they quickly rotated out of this assignment into other jobs in counties where the pay was higher, or to more “prestigious” felony assignments. Court clerks would have to make telephone calls to local attorneys almost daily to find attorneys willing to represent children or other parents. Few local attorneys wanted to undertake the difficult work in dependency court for the very low hourly rate of pay which the court was able to offer. As you can imagine, the quality of representation was low.

DRAFT immediately changed the situation in the Mendocino County Juvenile Court. The Judicial Council staff contracted directly with subject matter experts to provide dependency representation, offered additional training for DRAFT attorneys, and contracted for support staff. The pool of 4 DRAFT attorneys in Mendocino County has been stable for many years. These quality of representation is currently good to excellent. The recommendation to reduce by almost half state funding for dependency counsel in Mendocino County will devastate this highly successful program.

The charts provided to the TCBAC depict a shocking imbalance in dependency funding state-wide which cannot be ignored. However, the premise upon which the proposed re-allocation is founded—that 26 counties are “over-funded” for dependency counsel services—is fundamentally flawed. In Mendocino County, the DRAFT contracts take into account workload based upon the state-wide caseload study, comparable hourly rates of pay in the region, and cost of living. The contracts are reasonable, not lavish. Should court-appointed attorneys for indigent parents be called upon to accept *significant* (25-50%) reductions in funding over a four year period because the State has decided to “cap” dependency funding at 75% of what the State acknowledges is actually needed? It is insulting to call this a “solution” to the problem.

Yet if the TCBAC adopts the proposed four-year funding re-allocation this will undoubtedly be the outcome. Trial courts no longer have fund balances to draw from to pay unexpected expenses or

unfunded mandates. The Legislature's decision to limit trial courts to fund balances which cannot exceed 1% of annual budget assures that this court has absolutely no way to pay the 25% (or higher) deficit should state-funding of dependency counsel be reduced to 75% of need. Since the court will not be able to fund dependency counsel at anything approaching the current rates, I expect the dependency court to regress to what it was like pre-DRAFT: the current attorneys will either leave field for better paid full time legal positions or may try to practice dependency part-time while working in other courts in order to support themselves and their families. I expect more delays in time-sensitive dependency cases, more stress, and an overall decline in the quality of representation as attorneys limit their services to the bare essentials. Is this what parents trying to reunify with their children deserve? Is this what children seeking permanency deserve?

On paper, funding all courts at 75% of need may appear "fair." This is merely an illusion. Artificially capping dependency funding at \$103 million and re-distributing the funds so that each court receives 75% of need would decimate the constitutionally mandated provision of court-appointed counsel to families served by the dependency court. The issues at stake in dependency cases are monumental and the system is complex. If the Judicial Council is genuinely concerned about families and access to justice, the most significant investment it can make is the provision of adequate numbers of qualified dependency counsel state-wide. A responsible approach to resolving the funding disparity involves first increasing the overall amount of dependency counsel funding to something approaching the current need.

Thank you for considering my comments,

Cindee Mayfield
Judge of the Juvenile Court



Superior Court
State of California
County of Lake
255 N. Forbes Street
Lakeport, California 95453
707-263-2374

STEPHEN O. HEDSTROM

PRESIDING JUDGE

KRISTA D. LeVIER

COURT EXECUTIVE/CLERK
JURY COMMISSIONER

March 20, 2015

Trial Court Budget Advisory Committee

Re: Item 3 Court-Appointed Dependency Counsel

Dear Committee Members:

We are writing to express our concern with the recommendation to reallocate Court-Appointed Dependency Counsel funding over the next four years, beginning in Fiscal Year 2015/16.

First, the attorneys in our County have signed multi-year contracts to provide dependency counsel services to our Court. These contracts are with the Judicial Council, as we participate in the DRAFT program. Given how close we are to the beginning of the next Fiscal Year, there is not enough time to renegotiate current contracts or go out to bid for new contracts.

The second concern is recruitment and retention of qualified attorneys. We are a small rural County and it is extremely difficult to recruit and retain experienced, qualified attorneys. Reducing the funding available for dependency counsel in our court will reduce the quality of representation to children and parents.

Lastly, it seems pre-mature to make such drastic reductions in funding allocations based on a funding methodology that is outdated and scheduled to be reviewed. We urge you to wait to make any allocation decisions until such time as the funding methodology can be reviewed and validated. Thank you for your time.

Sincerely,

Stephen O. Hedstrom
Presiding Judge


Krista LeVier
Court Executive Officer



Superior Court of California
COUNTY OF ALAMEDA

Executive Office
René C. Davidson Courthouse
1225 Fallon Street, Oakland, CA 94612
Telephone: (510) 891-6012

Memorandum

Date:	March 20, 2015	Action Requested:	Review and accept other changes
To:	Members of the Trial Court Budget Advisory Committee	Deadline:	March 20, 2015
From:	Winifred Y. Smith, Presiding Judge 	Contact:	wsmith@alameda.courts.ca.gov Ph: (510) 891-6040
Subject:	Dependency Counsel Caseload Funding Recommendation		

Dear Members of the Trial Court Budget Advisory Committee:

As you know, I participated in the Court Appointed Dependency Counsel Working Group that generated the recommendation being considered as Item 3 on your March 23, 2015, agenda, Court-Appointed Dependency Counsel Allocation. My comment pertains to a narrow issue not directly addressed by either the Working Group or the recommendations being considered, and specifically relates to Recommendation 8:

That a joint working group of the Trial Court Budget Advisory Committee and the Family and Juvenile Law Advisory Committee be established to review the caseload funding model for court appointed dependency counsel

No timeframe for the establishment and activity of the joint working group is articulated; in my view, the working group must be convened immediately and must conclude its work in time to inform the planned FY 15-16 reallocation. To institute a reduction of the magnitude proposed, 20 percent, based on data that has not been updated since 2007, would be unwise and unfair. Updated data may result in a very different picture of funding need, necessitating a reallocation in FY 16-17 simply to correct what was done the previous year. Further, irrespective of the impact on any particular court or courts, sound public policy suggests that, if current data is available (which it is), that data should be used as the basis for any allocation methodology.

cc: Leah T. Wilson, Executive Officer

WYS/LTW/gal

From: [Krekorian, Kenneth](#)
To: [TCBAC](#)
Subject: Committee Meeting of March 23, 2015-Action Item 3
Date: Friday, March 20, 2015 1:30:24 PM

Judge Earl and Members of the Trial Court Budget Advisory Committee:

I am the Executive Director of Los Angeles Dependency Lawyers. Los Angeles County is identified as an underfunded county. Our Base/CFM is presently at 57.4%. As a result of being significantly underfunded, our caseload/workload is significantly higher than most of the state. As the county with the largest child and parent dependency population the effect of continued underfunding on clients and our attorneys has been extremely negative. Outcomes for children and the families have been negatively affected.

I have read the Summary and Recommendations of the TCBAC Subcommittee on Juvenile Dependency Representation and dependency funding, specifically Item 3, 'Court Appointed Juvenile Dependency Counsel Funding Allocation (Action Item).' After review of Item 3's analysis, I support the recommendations, specifically recommendations 1-7 included in the report. I believe the way in which the reallocation of existing dependency funding is being proposed is fair and properly measured. It allows the overfunded counties to have funding slowly reduced to the appropriate level, allowing them to gradually adjust to the change, and, at the same time, it immediately begins giving the needed relief to the underfunded counties starting with this next fiscal year.

Resolution of all of the issues contained in Recommendation 8 are, in themselves, critical to the health of dependency representation. I request the recommendation that a joint working group be immediately formed to consider the questions posed in this recommendation be approved. Eight a.- c. of this recommendation must be immediately reviewed. In Los Angeles County there is a huge inequity of salaries between attorneys in the government sphere and dependency child and parent lawyers. I have heard this is also a state-wide issue. In Los Angeles salaries for government lawyers start out about 15% higher than dependency lawyers and within a year can rise to as much as 40% higher. Thereafter, the salary and benefit differential widens further. Something must be done to reach one of the Blue Ribbon Commission's goals of making dependency representation attractive enough so that attorneys who enter the employment of dependency representation then wish to make it their career goal.

Thank you, for your consideration.

Kenneth Krekorian

From: [Cheryl Hicks](#)
To: [TCBAC](#)
Subject: Item 3, court Appointed Dependency counsel funding allocation
Date: Friday, March 20, 2015 12:13:21 PM

Members of the Committee:

I am the executive director of Juvenile Dependency Counselors, (JDC), and we are contracted to provide representation to parents, legal guardians and conflict minors for the Alameda County Superior Court. We at JDC were surprised to find out our county is considered overfunded for dependency representation. Our contract began in 2010 and at that time we were instructed that the new funding for dependency representation would be reduced by ten percent. Our attorneys all took cuts in pay to continue provide representation to the families of Alameda County. We have received no increases in our contract amount since its inception. Our attorneys are paid far less than their counter parts with similar experience and training. Most are forced to supplement their income from other sources.

We were also deeply disturbed by the budgetary numbers provided to us recently that show how poorly funded other counties in California are for dependency representation. Therefore we support the recommendations that all unspent funds be reallocated to counties in crisis, all new monies be reallocated to first serve counties with the greatest need, and the creation of a working group and development of new funding methodology.

We want to join with our colleagues and encourage the committee to seek proper funding for all California counties so that each party in a juvenile dependency case, parents and children, receives the quality representation they are statutorily entitled to. This cannot be achieved by the adoption of the four year plan proposed in the report.

Additional funding for court appointed dependency representation must be allocated.

Thank you for your time and attention.

Cheryl Hicks
President/Executive Director
Juvenile Dependency Counselors
Sent from my iPad



March 20, 2015

Trial Court Budget Advisory Committee
Judicial Council of California
Attn: Bob Fleshman
tcbac@jud.ca.gov

SENT VIA ELECTRONIC MAIL

RE: Court Appointed Juvenile Dependency Counsel Funding Allocation

Dear Honorable Members:

Children's Law Center of California ("CLC") submits this statement in support of the recommendations of the Court Appointed Dependency Counsel Funding Allocation Work Group ("the work group") of the Trial Court Budget Advisory Committee. We also want to recognize the commitment and diligence demonstrated by the work group since its creation in the fall of 2014. The steps being recommended today to address the highly troubling inequities in dependency counsel funding are critical to securing a permanent solution to this longstanding problem.

By way of background, CLC, formerly known as Dependency Court Legal Services, was founded in 1990 as a non-profit public interest law corporation designed to serve as dependency court appointed counsel for parents and children. In an effort to improve the quality of legal representation for children, the Los Angeles County Superior Court created a policy designating CLC as the first choice for representation of children. Accordingly, CLC focused on representing children in abuse and neglect proceedings and improved resources tailored to that goal. In 2011, CLC expanded to Sacramento, where we now also represent the foster children of Sacramento County. With a staff currently numbering over 275, CLC serves as the "voice" for over 32,000 abused and neglected children in California.

Support for Equitable Distribution According to Workload

With inadequate funding and in some counties unconscionably high caseloads, court appointed dependency counsel throughout California are struggling to meet their legal mandates. Currently, 30 counties do not receive sufficient funding to meet even the *maximum* American Humane Society caseload recommendation of 188 clients per attorney. In many of these counties, including Los Angeles, dependency attorneys are representing more than 300 clients each. This is a travesty of justice for the families involved in the foster care system. Without access to high quality legal representation, children have no voice, their trauma is compounded and the promise of a fair and just legal system is broken.

To address this critical issue, the work group has recommended that the current funds earmarked for California's court appointed dependency counsel be reallocated and distributed according to workload. The recommendation suggests a 4-year implementation plan, which will eventually provide

each county with 75.7% of the funds needed to achieve the target attorney caseload of 188 cases per attorney. CLC supports this recommendation and plan for implementation.

Undoubtedly there will be opposition to the recommendation. Reliance on historical allocations has resulted in huge discrepancies in caseloads throughout California. In addition, the entire allocation for California's court appointed dependency counsel is significantly less than the demonstrated need. While we sympathize with those counties who will, without new funding, suffer reductions, there is no way to reallocate pursuant to workload without decreasing certain distributions. Any "solution" that does less for the most impacted counties than what is proposed today or that relies exclusively on new money is not a solution.

We understand this will result in difficult adjustments for some counties. In fact, according to the estimates in the work group's recommendation, funds allocated for CLC in Sacramento will be decreased as a result of the reallocation.¹ However, the plan to implement over a period of 4 years allows us time to plan and adjust for these changes. Furthermore, without an increase in overall funding, there is no other way to address the dire caseload crisis impacting many California counties. The work group recommendation is the most equitable methodology of distributing the funds that exist today. Consistent with a fair and just state wide judicial system, counties throughout the state must equally share the burden of the shortfall in funding.

The Work Group's Recommendations Should be Adopted Forthwith

There has been a suggestion that the Trial Court Budget Advisory Committee hold off on implementation of the work group's recommendations. We strongly oppose any delays for several reasons. First, the current situation should not be sustained. A difference of over 200 clients per attorney in similarly structured organizations is not justifiable. Crushing caseloads in Los Angeles and other underfunded counties, for example, have forced attorneys to take a triage approach to representation, jeopardize compliance with federal time lines and are causing experienced attorneys to seek employment elsewhere. Interestingly, it is not low pay – but rather the frustration and stress of not being able to meet their legal and ethical mandates and responsibilities is the number one reason given for resignation.

Second, and importantly, both the Executive and Legislative branches have made it clear that until there is a demonstrated commitment to reducing the current inequities it is highly unlikely that the overall shortfall in court appointed dependency counsel funding will be addressed through the state budget process. For the past two years, CLC has asked the Legislature and Governor Brown to increase the current allocation by \$33.4 million so that the goal of 188 clients per attorney can be actualized. We are consistently asked about the current inequities in distribution, and have been told that the requested increase is extremely unlikely unless and until this issue is resolved. Thus, we strongly urge the Trial Court Budget Advisory Committee to act now.

¹ CLC's does note that our data as to the Sacramento caseload differs from the data presented in Attachments 1 and 2. See Areas for Additional Consideration #3 below.

Areas for Additional Consideration

1. *The importance of the Judicial Council's Commitment to Increase the Overall Allocation to \$137.1 Million as recommended by the Chief Justice cannot be overstated.*

Though the recommendation acknowledges that the goal of 188 clients per dependency attorney cannot be met without an overall allocation of \$137.1 million; there is no suggestion to provide any increase to the allocation without a specific increase in the state budget. We urge the Judicial Council will consider a commitment to increase the allocation *regardless* of the actions of the state. We also urge the Judicial Council to continue to work closely with Legislative and Executive Branches to ensure that the need for an increased allocation gets the attention it deserves.

2. *Remove Any Suggestion that the Current Proposal Would Fulfill "100% Need" of Any County*

Throughout the recommendation and in the attachments, there are notations which indicate that at the conclusion of the 4 year plan counties will be funded at "100% need." This nomenclature is misleading, as it suggests that the methodology will eventually address the overall shortage in funding. While we understand that this refers to the proportions/percentages of base funding and percentage of need funding the wording can be easily misunderstood to mean that 100% of actual need rather than 75.7% of need will be met. This confusion has the potential to unintentionally disrupt current efforts to increase the allocation in the state budget.

3. *Ensure Data Accurately Represents Dependency Cases in Each County*

Several agencies have expressed concern over the data reflected in the charts. We share these concerns, as the Sacramento County data regarding court-supervised cases is not consistent with our current numbers. This data and the method for determining the workload must be revisited and clarified, ideally with vendor/stakeholder input prior to implementation, as a plan to distribute equitably according to workload must presume accurate data. This need for corrected data should not be a bar to approving this proposal.

In sum, CLC respectfully requests that the recommendations of the work group be adopted and implemented over the next four years. CLC would like to thank the Trial Court Budget Advisory Committee for their hard work and for this proposal. I will be in attendance at Monday's meeting and look forward to answering any questions that you might have.

Sincerely,



Leslie Starr Heimov
Executive Director

Item 2
Allocation of Proposition 47 Funding for 2015-2016
(Action Item)

Issue

How should the \$26.9 million included in the 2015 May Revise for trial courts to address the increased workload associated with Proposition 47 be allocated? Should a funding reserve be set aside to cover unanticipated expenses that may arise related to Proposition 47?

Background

Proposition 47, The Safe Neighborhoods and School Funding Act

The 2015 Governor's May Revise proposes a General Fund augmentation of \$26.9 million in 2015-2016 and \$7.6 million in 2016-2017 to address increased workload associated with Proposition 47. The initiative, which was approved by California voters November 2014, reduces most possessory drug offenses and thefts of property valued under \$950 to straight misdemeanors; creates a process for individuals currently serving sentences for these offenses to petition the courts for resentencing; and, creates a process for individuals who have completed sentences for these offenses to apply to the courts to have these crimes reclassified as misdemeanors.

The California Department of Finance (DOF) requested information from Judicial Council regarding the impact of Proposition 47 on the courts. In response to this request in December 2014, Judicial Council staff began conducting a monthly survey of the courts to determine the number of petitions for resentencing and applications for reclassification received by each jurisdiction since the passage of Proposition 47, as well additional information on related workload impacts on the courts. Judicial Council staff has also been interviewing court stakeholders and gathering qualitative information from the courts to more fully understand the effect of the initiative on the judicial branch. These data will be provided to both the Criminal Justice Realignment Subcommittee of the Trial Court Budget Advisory Committee as well as the DOF and may be used to inform future decisions related to resource needs and allocation methodologies that will support the courts in implementing the legislation.

In February 2014, Judge Earl appointed Judge Thomas Boris and Mr. David Yamasaki as co-chairs the Criminal Justice Realignment Subcommittee to work on the development of allocation methodologies for the \$26.9 million included in the 2015 Governor's Budget for new workload for trial courts due to Proposition 47. The other members of the subcommittee are Judge Jonathon Conklin, Judge Thomas DeSantos, Judge Gregory Gaul, Judge Dodie Harman, Judge Carolyn Kuhl, Judge Paul Marigonda, Mr. Alan Carlson, Mr. José Guillén, Ms. Mary Beth Todd. The Criminal Justice Realignment Subcommittee met on May 5 to consider options for the allocation of the \$26.9 million. Each option reviewed by the Working Group, along with a description of the options, is provided below.

Allocation Methodology Options

Charts of draft allocations are included for Option 1, as well as the first half of the 2015-2016 allocations for Options 2 and 3 (i.e. Option **2a** and **3a**). No allocation charts are provided for the second half of the 2015-2016 allocations for Options 2 and 3 (i.e. Option **2b** and **3b**) because the data has not yet been received.

Option 1: One Full Year Allocation Using Percentage of Proposition 47 Petitions and Felony Filings

Allocate 100% of the \$26.9 million based on:

- Percentage of statewide petitions for resentencing and reclassification from November 5, 2014 to May 31, 2015 (\$13.45 million); and
- 10 year average percentage of statewide felony filings (\$13.45 million).
- Total of \$26.9 million would be allocated in July of 2015 (see Attachment 1).

Option 2: Two Half Year Allocations Using Percentage of Proposition 47 Petitions and Felony Filings

2a. Allocate 50% of \$26.9 million in the first half of the fiscal year funding based on:

- Percentage of statewide petitions for resentencing and reclassification from November 5, 2014 to May 31, 2015 (\$6.725 million); and
- 10 year average percentage of statewide felony filings (\$6.725 million).
- Total of \$13.45 million would be allocated in July of 2015(see Attachment 2).

2b. Allocate additional 50% of \$26.9 million in second half of fiscal year funding using the same methodology, but incorporating updated Proposition 47 data:

- Percentage of statewide petitions for resentencing and reclassification from June 1, 2015 to November 31, 2015 (\$6.725 million); and
- 10 year average percentage of statewide felony filings (\$6.725 million).
- Total of \$13.45 million would be allocated in January of 2016.

Option 3: Two Half Year Allocations Using Hybrid Methodology (first half based on proposition 47 petitions and felony filings; second half based only on Proposition 47 filings).

3a. Allocate 50% of \$26.9 million in first half of fiscal year funding based on:

- Percentage of statewide petitions for resentencing and reclassification from November 5, 2014 to May 31, 2015 (\$6.725 million); and
- 10 year average percentage of statewide felony filings (\$6.725 million).

Total of \$13.45 million would be allocated in July of 2015 (see Attachment 2).

3b. Allocate additional 50% of \$26.9 million in second half of fiscal year funding based only on:

- Percentage of statewide petitions for resentencing and reclassification from June 1, 2015 to November 31, 2015.
- Total of \$13.45 million would be allocated in January of 2016.

Option 4: Set-Aside Reserve of \$100,000 for Unforeseen Expenses

Set aside a reserve of \$100,000 of the \$26.9 million in 2015-2016 to cover unforeseen expenses because courts are still implementing and modifying Proposition 47 procedures. Options 1, 2, and 3 would be adjusted to reflect this methodology and the funding allocated would total \$26.8 million (see Attachments 3 and 4).

Recommendation

The Criminal Justice Realignment Subcommittee recommends allocating the funds using the methodology set forth in Option 3, but also maintaining a \$100,000 reserve as described in Option 4. The subcommittee recommends Option 3 for the allocation of the \$26.8 million in 2015-2016. The members recommend including felony filings along with petitions for resentencing and reclassification for the first 50 percent of \$26.8 million because not all courts were able to adequately capture information on Proposition 47 related workload in the initial months after the initiative passed. However, the subcommittee members recommend that the second allocation in 2015-2016 for the remaining 50 percent of \$26.8 million should *only* be based on petitions for resentencing and reclassification received from June 1 through November 31, 2015 due to the passage of Proposition 47. The subcommittee also recommends maintaining a small reserve of \$100,000 (per option 4) for unforeseen expenses because courts are still implementing and modifying Proposition 47 procedures and some courts may need to request additional funds to address some of the unanticipated workload.

Option 1: Allocation of 100% of \$26.9 million Using Percentage of Proposition 47 Petitions and Felony Filings

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of 50% of \$26.9 million based on JBSIS Data	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data)	Allocation of 50% of \$26.9 million based on Proposition 47 Survey (Column D)	FY 2015-16 Allocation
	A	B	C	D	E
Alameda	3.00%	\$403,267	0.56%	\$75,758	\$479,024
Alpine	0.01%	\$848	0.00%	\$0	\$848
Amador	0.16%	\$21,487	0.10%	\$13,071	\$34,558
Butte	0.73%	\$98,280	0.96%	\$129,464	\$227,743
Calaveras	0.11%	\$14,124	0.15%	\$20,807	\$34,931
Colusa	0.10%	\$13,332	0.03%	\$3,823	\$17,155
Contra Costa	1.51%	\$203,397	0.46%	\$61,353	\$264,750
Del Norte	0.17%	\$22,334	0.05%	\$6,313	\$28,648
El Dorado	0.43%	\$57,194	0.46%	\$62,242	\$119,436
Fresno	4.10%	\$551,484	4.17%	\$560,446	\$1,111,930
Glenn	0.11%	\$15,088	0.09%	\$12,271	\$27,359
Humboldt	0.53%	\$70,818	0.43%	\$58,063	\$128,881
Imperial*	0.72%	\$96,806	0.43%	\$57,530	\$154,336
Inyo	0.09%	\$11,480	0.02%	\$3,112	\$14,592
Kern	3.04%	\$409,373	3.00%	\$402,974	\$812,346
Kings	0.75%	\$100,510	0.72%	\$96,475	\$196,986
Lake	0.29%	\$38,659	0.24%	\$32,899	\$71,558
Lassen	0.16%	\$22,183	0.08%	\$10,492	\$32,675
Los Angeles	23.15%	\$3,113,937	15.26%	\$2,052,836	\$5,166,773
Madera	0.73%	\$98,487	0.54%	\$73,268	\$171,755
Marin	0.38%	\$50,866	0.12%	\$16,183	\$67,049
Mariposa	0.07%	\$9,783	0.01%	\$1,867	\$11,651
Mendocino	0.44%	\$59,485	0.12%	\$16,628	\$76,112
Merced	1.20%	\$161,160	0.31%	\$41,080	\$202,240
Modoc	0.04%	\$5,662	0.01%	\$1,867	\$7,529
Mono	0.06%	\$7,928	0.07%	\$8,981	\$16,908
Monterey*	1.23%	\$164,879	0.51%	\$68,911	\$233,790
Napa	0.42%	\$56,855	0.08%	\$11,204	\$68,059
Nevada	0.25%	\$33,340	0.08%	\$11,115	\$44,455
Orange	6.05%	\$814,375	14.02%	\$1,885,049	\$2,699,424
Placer	1.03%	\$139,103	0.66%	\$88,651	\$227,754
Plumas	0.07%	\$9,229	0.03%	\$4,179	\$13,409
Riverside	6.27%	\$843,446	5.68%	\$764,156	\$1,607,603
Sacramento	3.99%	\$537,077	5.02%	\$674,794	\$1,211,871
San Benito	0.18%	\$23,863	0.18%	\$23,652	\$47,515
San Bernardino	7.25%	\$974,900	3.47%	\$466,905	\$1,441,805
San Diego	6.59%	\$886,864	24.64%	\$3,313,773	\$4,200,637
San Francisco	2.30%	\$308,787	0.40%	\$53,884	\$362,671
San Joaquin	2.63%	\$353,965	1.53%	\$205,132	\$559,098
San Luis Obispo	0.71%	\$94,843	0.65%	\$87,761	\$182,605
San Mateo	1.18%	\$158,693	0.81%	\$108,835	\$267,528
Santa Barbara	1.08%	\$145,386	1.19%	\$160,407	\$305,793
Santa Clara	3.70%	\$497,267	1.10%	\$147,870	\$645,137
Santa Cruz	0.71%	\$95,297	0.73%	\$98,343	\$193,640
Shasta	1.01%	\$136,399	1.15%	\$154,005	\$290,404
Sierra	0.01%	\$1,525	0.00%	\$267	\$1,792
Siskiyou	0.22%	\$29,571	0.07%	\$9,959	\$39,529
Solano*	1.64%	\$220,872	0.30%	\$40,724	\$261,596
Sonoma	1.22%	\$163,593	0.96%	\$129,464	\$293,056
Stanislaus	2.58%	\$346,850	1.96%	\$263,195	\$610,046
Sutter	0.45%	\$59,898	0.34%	\$45,970	\$105,869
Tehama	0.33%	\$43,993	0.37%	\$50,416	\$94,409
Trinity*	0.09%	\$12,010	0.03%	\$4,624	\$16,634
Tulare	1.78%	\$238,831	1.68%	\$226,562	\$465,393
Tuolumne	0.22%	\$29,520	0.27%	\$35,834	\$65,354
Ventura	1.53%	\$205,274	2.55%	\$342,688	\$547,962
Yolo	0.91%	\$121,941	0.92%	\$123,151	\$245,092
Yuba	0.32%	\$43,579	0.21%	\$28,720	\$72,299
Total	100%	\$13,450,000	100%	\$13,450,000	\$26,900,000

* Data collected is subject to revision. Some data is missing for the court.

Options 2a and 3a: Allocation of 50% of \$26.9 Million Using Percentage of Proposition 47 Petitions and Felony Filings

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of 50% of \$13.45 million based on JBSIS Data	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data) ¹	Allocation of 50% of \$13.45 million based on Proposition 47 Survey	July - Dec. 2015 Allocation
	A	B	C	D	E
Alameda	3.00%	\$201,633	0.56%	\$37,738	\$239,784
Alpine	0.01%	\$424	0.00%	\$0	\$424
Amador	0.16%	\$10,743	0.10%	\$6,511	\$17,326
Butte	0.73%	\$49,140	0.96%	\$64,491	\$111,516
Calaveras	0.11%	\$7,062	0.15%	\$10,365	\$17,540
Colusa	0.10%	\$6,666	0.03%	\$1,905	\$8,591
Contra Costa	1.51%	\$101,699	0.46%	\$30,562	\$126,506
Del Norte	0.17%	\$11,167	0.05%	\$3,145	\$13,988
El Dorado	0.43%	\$28,597	0.46%	\$31,005	\$59,941
Fresno	4.10%	\$275,742	4.17%	\$279,181	\$557,978
Glenn	0.11%	\$7,544	0.09%	\$6,112	\$13,097
Humboldt	0.53%	\$35,409	0.43%	\$28,924	\$64,649
Imperial ²	0.72%	\$48,403	0.43%	\$28,658	\$73,971
Inyo	0.09%	\$5,740	0.02%	\$1,550	\$7,307
Kern	3.04%	\$204,686	3.00%	\$200,738	\$407,621
Kings	0.75%	\$50,255	0.72%	\$48,058	\$98,839
Lake	0.29%	\$19,329	0.24%	\$16,389	\$35,897
Lassen	0.16%	\$11,092	0.08%	\$5,227	\$16,375
Los Angeles	23.15%	\$1,556,969	15.26%	\$1,022,602	\$2,590,761
Madera	0.73%	\$49,243	0.54%	\$36,498	\$86,140
Marin	0.38%	\$25,433	0.12%	\$8,061	\$33,582
Mariposa	0.07%	\$4,892	0.01%	\$930	\$5,832
Mendocino	0.44%	\$29,742	0.12%	\$8,283	\$38,116
Merced	1.20%	\$80,580	0.31%	\$20,464	\$101,268
Modoc	0.04%	\$2,831	0.01%	\$930	\$3,592
Mono	0.06%	\$3,964	0.07%	\$4,474	\$8,486
Monterey ²	1.23%	\$82,440	0.51%	\$34,327	\$110,068
Napa	0.42%	\$28,428	0.08%	\$5,581	\$34,070
Nevada	0.25%	\$16,670	0.08%	\$5,537	\$22,267
Orange	6.05%	\$407,188	14.02%	\$939,021	\$1,356,484
Placer	1.03%	\$69,552	0.66%	\$44,161	\$114,195
Plumas	0.07%	\$4,615	0.03%	\$2,082	\$6,719
Riverside	6.27%	\$421,723	5.68%	\$380,658	\$806,546
Sacramento	3.99%	\$268,538	5.02%	\$336,143	\$608,359
San Benito	0.18%	\$11,932	0.18%	\$11,782	\$23,843
San Bernardino	7.25%	\$487,450	3.47%	\$232,585	\$722,580
San Diego	6.59%	\$443,432	24.64%	\$1,650,727	\$2,112,222
San Francisco	2.30%	\$154,393	0.40%	\$26,842	\$179,738
San Joaquin	2.63%	\$176,983	1.53%	\$102,185	\$280,286
San Luis Obispo	0.71%	\$47,422	0.65%	\$43,718	\$84,946
San Mateo	1.18%	\$79,346	0.81%	\$54,215	\$134,155
Santa Barbara	1.08%	\$72,693	1.19%	\$79,905	\$153,473
Santa Clara	3.70%	\$248,634	1.10%	\$73,660	\$323,100
Santa Cruz	0.71%	\$47,649	0.73%	\$48,989	\$97,173
Shasta	1.01%	\$68,199	1.15%	\$76,716	\$134,068
Sierra	0.01%	\$763	0.00%	\$133	\$852
Siskiyou	0.22%	\$14,785	0.07%	\$4,961	\$19,801
Solano ²	1.64%	\$110,436	0.30%	\$20,286	\$130,944
Sonoma	1.22%	\$81,796	0.96%	\$64,491	\$146,993
Stanislaus	2.58%	\$173,425	1.96%	\$131,109	\$298,401
Sutter	0.45%	\$29,949	0.34%	\$22,900	\$53,099
Tehama	0.33%	\$21,996	0.37%	\$25,114	\$47,386
Trinity ²	0.09%	\$6,005	0.03%	\$2,303	\$8,333
Tulare	1.78%	\$119,416	1.68%	\$112,860	\$233,510
Tuolumne	0.22%	\$14,760	0.27%	\$17,850	\$32,806
Ventura	1.53%	\$102,637	2.55%	\$170,707	\$275,212
Yolo	0.91%	\$60,971	0.92%	\$61,346	\$122,988
Yuba	0.32%	\$21,789	0.21%	\$14,307	\$36,253
Total	100%	\$6,725,000	100%	\$6,700,000	\$13,450,000

1) Option 3b methodology allocates the additional 50% of \$26.9 million in second half of fiscal year funding based only on the percentage of statewide petitions for resentencing and reclassification from July 1, 2015 to November 31, 2015 only. Felony Filings data would not be used.

2) Data collected is subject to revision. Some data is missing for the court.

**Option 1: Allocation 100% of \$26.8 Million Using Percentage of Proposition 47 Petitions and Felony Filings
(Remaining \$100,000 is Set-Aside as Reserve)**

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of 50% of \$26.8 million based on JBSIS Data	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data)	Allocation of 50% of \$26.8 million based on Proposition 47 Survey	July - Dec. 2015 Allocation
	A	B	C	D	E
Alameda	3.00%	\$401,768	0.56%	\$75,476	\$477,244
Alpine	0.01%	\$845	0.00%	\$0	\$845
Amador	0.16%	\$21,407	0.10%	\$13,022	\$34,429
Butte	0.73%	\$97,914	0.96%	\$128,982	\$226,897
Calaveras	0.11%	\$14,072	0.15%	\$20,729	\$34,801
Colusa	0.10%	\$13,282	0.03%	\$3,809	\$17,092
Contra Costa	1.51%	\$202,641	0.46%	\$61,125	\$263,766
Del Norte	0.17%	\$22,251	0.05%	\$6,290	\$28,541
El Dorado	0.43%	\$56,981	0.46%	\$62,011	\$118,992
Fresno	4.10%	\$549,434	4.17%	\$558,363	\$1,107,796
Glenn	0.11%	\$15,032	0.09%	\$12,225	\$27,257
Humboldt	0.53%	\$70,555	0.43%	\$57,847	\$128,402
Imperial*	0.72%	\$96,446	0.43%	\$57,316	\$153,762
Inyo	0.09%	\$11,437	0.02%	\$3,101	\$14,538
Kern	3.04%	\$407,851	3.00%	\$401,476	\$809,326
Kings	0.75%	\$100,136	0.72%	\$96,117	\$196,253
Lake	0.29%	\$38,515	0.24%	\$32,777	\$71,292
Lassen	0.16%	\$22,101	0.08%	\$10,453	\$32,554
Los Angeles	23.15%	\$3,102,361	15.26%	\$2,045,204	\$5,147,565
Madera	0.73%	\$98,120	0.54%	\$72,996	\$171,116
Marin	0.38%	\$50,677	0.12%	\$16,123	\$66,799
Mariposa	0.07%	\$9,747	0.01%	\$1,860	\$11,607
Mendocino	0.44%	\$59,263	0.12%	\$16,566	\$75,829
Merced	1.20%	\$160,561	0.31%	\$40,927	\$201,488
Modoc	0.04%	\$5,641	0.01%	\$1,860	\$7,501
Mono	0.06%	\$7,898	0.07%	\$8,947	\$16,845
Monterey*	1.23%	\$164,266	0.51%	\$68,655	\$232,921
Napa	0.42%	\$56,644	0.08%	\$11,162	\$67,806
Nevada	0.25%	\$33,216	0.08%	\$11,073	\$44,290
Orange	6.05%	\$811,348	14.02%	\$1,878,041	\$2,689,389
Placer	1.03%	\$138,586	0.66%	\$88,321	\$226,907
Plumas	0.07%	\$9,195	0.03%	\$4,164	\$13,359
Riverside	6.27%	\$840,311	5.68%	\$761,315	\$1,601,626
Sacramento	3.99%	\$535,080	5.02%	\$672,286	\$1,207,366
San Benito	0.18%	\$23,775	0.18%	\$23,564	\$47,339
San Bernardino	7.25%	\$971,276	3.47%	\$465,170	\$1,436,445
San Diego	6.59%	\$883,567	24.64%	\$3,301,454	\$4,185,021
San Francisco	2.30%	\$307,639	0.40%	\$53,684	\$361,323
San Joaquin	2.63%	\$352,650	1.53%	\$204,370	\$557,019
San Luis Obispo	0.71%	\$94,491	0.65%	\$87,435	\$181,926
San Mateo	1.18%	\$158,103	0.81%	\$108,430	\$266,533
Santa Barbara	1.08%	\$144,845	1.19%	\$159,811	\$304,656
Santa Clara	3.70%	\$495,419	1.10%	\$147,320	\$642,739
Santa Cruz	0.71%	\$94,943	0.73%	\$97,977	\$192,920
Shasta	1.01%	\$135,892	1.15%	\$153,432	\$289,324
Sierra	0.01%	\$1,519	0.00%	\$266	\$1,785
Siskiyou	0.22%	\$29,461	0.07%	\$9,922	\$39,383
Solano*	1.64%	\$220,051	0.30%	\$40,573	\$260,624
Sonoma	1.22%	\$162,984	0.96%	\$128,982	\$291,967
Stanislaus	2.58%	\$345,561	1.96%	\$262,217	\$607,778
Sutter	0.45%	\$59,676	0.34%	\$45,799	\$105,475
Tehama	0.33%	\$43,829	0.37%	\$50,229	\$94,058
Trinity*	0.09%	\$11,965	0.03%	\$4,607	\$16,572
Tulare	1.78%	\$237,944	1.68%	\$225,719	\$463,663
Tuolumne	0.22%	\$29,411	0.27%	\$35,700	\$65,111
Ventura	1.53%	\$204,511	2.55%	\$341,414	\$545,925
Yolo	0.91%	\$121,488	0.92%	\$122,693	\$244,181
Yuba	0.32%	\$43,417	0.21%	\$28,614	\$72,030
Total	100%	\$13,400,000	100%	\$13,400,000	\$26,800,000

* Data collected is subject to revision. Some data is missing for the court.

**Options 2a and 3a: Allocation of 50% of \$26.8 Million Using Percentage of Proposition 47 Petitions and Felony Filings
(Remaining \$100,000 is Set-Aside as Reserve)**

Court	Felony petitions percent of statewide totals 10 year average (JBSIS Data)	Allocation of 50% of \$13.4 million based on JBSIS Data	Proposition 47 petitions percent of statewide total (CJS Prop 47 Survey Data) ¹	Allocation of 50% of \$13.4 Million based on Proposition 47 Survey (Column D)	July - Dec. 2015 Allocation
	A	B	C	D	E
Alameda	3.00%	\$200,884	0.56%	\$37,738	\$238,893
Alpine	0.01%	\$422	0.00%	\$0	\$422
Amador	0.16%	\$10,703	0.10%	\$6,511	\$17,261
Butte	0.73%	\$48,957	0.96%	\$64,491	\$111,101
Calaveras	0.11%	\$7,036	0.15%	\$10,365	\$17,475
Colusa	0.10%	\$6,641	0.03%	\$1,905	\$8,560
Contra Costa	1.51%	\$101,320	0.46%	\$30,562	\$126,035
Del Norte	0.17%	\$11,126	0.05%	\$3,145	\$13,936
El Dorado	0.43%	\$28,490	0.46%	\$31,005	\$59,719
Fresno	4.10%	\$274,717	4.17%	\$279,181	\$555,904
Glenn	0.11%	\$7,516	0.09%	\$6,112	\$13,048
Humboldt	0.53%	\$35,278	0.43%	\$28,924	\$64,409
Imperial ²	0.72%	\$48,223	0.43%	\$28,658	\$73,696
Inyo	0.09%	\$5,719	0.02%	\$1,550	\$7,280
Kern	3.04%	\$203,925	3.00%	\$200,738	\$406,105
Kings	0.75%	\$50,068	0.72%	\$48,058	\$98,472
Lake	0.29%	\$19,258	0.24%	\$16,389	\$35,764
Lassen	0.16%	\$11,050	0.08%	\$5,227	\$16,314
Los Angeles	23.15%	\$1,551,181	15.26%	\$1,022,602	\$2,581,130
Madera	0.73%	\$49,060	0.54%	\$36,498	\$85,820
Marin	0.38%	\$25,338	0.12%	\$8,061	\$33,458
Mariposa	0.07%	\$4,873	0.01%	\$930	\$5,810
Mendocino	0.44%	\$29,632	0.12%	\$8,283	\$37,974
Merced	1.20%	\$80,281	0.31%	\$20,464	\$100,891
Modoc	0.04%	\$2,820	0.01%	\$930	\$3,579
Mono	0.06%	\$3,949	0.07%	\$4,474	\$8,455
Monterey ²	1.23%	\$82,133	0.51%	\$34,327	\$109,659
Napa	0.42%	\$28,322	0.08%	\$5,581	\$33,943
Nevada	0.25%	\$16,608	0.08%	\$5,537	\$22,185
Orange	6.05%	\$405,674	14.02%	\$939,021	\$1,351,441
Placer	1.03%	\$69,293	0.66%	\$44,161	\$113,771
Plumas	0.07%	\$4,598	0.03%	\$2,082	\$6,694
Riverside	6.27%	\$420,155	5.68%	\$380,658	\$803,548
Sacramento	3.99%	\$267,540	5.02%	\$336,143	\$606,098
San Benito	0.18%	\$11,887	0.18%	\$11,782	\$23,754
San Bernardino	7.25%	\$485,638	3.47%	\$232,585	\$719,894
San Diego	6.59%	\$441,784	24.64%	\$1,650,727	\$2,104,370
San Francisco	2.30%	\$153,819	0.40%	\$26,842	\$179,070
San Joaquin	2.63%	\$176,325	1.53%	\$102,185	\$279,244
San Luis Obispo	0.71%	\$47,245	0.65%	\$43,718	\$84,630
San Mateo	1.18%	\$79,051	0.81%	\$54,215	\$133,656
Santa Barbara	1.08%	\$72,423	1.19%	\$79,905	\$152,902
Santa Clara	3.70%	\$247,709	1.10%	\$73,660	\$321,899
Santa Cruz	0.71%	\$47,472	0.73%	\$48,989	\$96,812
Shasta	1.01%	\$67,946	1.15%	\$76,716	\$133,570
Sierra	0.01%	\$760	0.00%	\$133	\$849
Siskiyou	0.22%	\$14,730	0.07%	\$4,961	\$19,727
Solano ²	1.64%	\$110,025	0.30%	\$20,286	\$130,458
Sonoma	1.22%	\$81,492	0.96%	\$64,491	\$146,447
Stanislaus	2.58%	\$172,780	1.96%	\$131,109	\$297,292
Sutter	0.45%	\$29,838	0.34%	\$22,900	\$52,902
Tehama	0.33%	\$21,915	0.37%	\$25,114	\$47,209
Trinity ²	0.09%	\$5,983	0.03%	\$2,303	\$8,302
Tulare	1.78%	\$118,972	1.68%	\$112,860	\$232,642
Tuolumne	0.22%	\$14,705	0.27%	\$17,850	\$32,684
Ventura	1.53%	\$102,256	2.55%	\$170,707	\$274,189
Yolo	0.91%	\$60,744	0.92%	\$61,346	\$122,531
Yuba	0.32%	\$21,708	0.21%	\$14,307	\$36,118
Total	100%	\$6,700,000	100%	\$6,700,000	\$13,400,000

1) Option 3b methodology allocates the additional 50% of \$26.9 million in second half of fiscal year funding based only on the percentage of statewide petitions for resentencing and reclassification from July 1, 2015 to November 31, 2015 only. Felony Filings data would not be used.

2) Data collected is subject to revision. Some data is missing for the court.

Item 3
Criminal Justice Realignment Allocation for 2015-2016
(Action Item)

Issues

What methodology should be used to allocate the \$9.223 million in realignment funds for 2015–2016?

Background

In fiscal years 2011–2012 and 2012–2013, the funding provided in the Budget Act to address costs related to the Criminal Justice Realignment Act of 2011 was allocated to the trial courts based on each court’s percentage of the total estimated petitions for revocation, as estimated by the California Department of Corrections and Rehabilitation (CDCR). Based on the recommendation of the Trial Court Budget Advisory Committee (TCBAC), the funding was split in FY 2013-2014 into two equal amounts with the first half being allocated in July 2013 based on the same methodology as previous allocations and the second half in February 2014 using a methodology that incorporated equally both population (each court’s percentage of the statewide population of individuals on Post Release Community Supervision [PRCS] and parole) and workload (each court’s percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole).

At the Judicial Council June 27, 2014 business meeting the council approved the TCBAC recommendation, that the FY 2014-2015 criminal realignment allocation should be split into two equal amounts with the first half being allocated in July 2014 using the same population and workload methodology, but that the second half in January 2015, be allocated solely based on workload related to PRCS and parole (each court’s percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole).

Allocation Options for 2015-2016

Option 1 – Allocate funding based on the workload methodology approved by the Judicial Council: Two half-year allocation of \$4.612 million based on the most current data available on petitions filed and court motions made to revoke/modify PRCS and parole.

This option would:

- Allocate half of the \$9.223 million (\$4.612 million) at the July 2015 Judicial Council meeting based on the most current available PRCS and parole workload data submitted to the Judicial Council’s Criminal Justice Services (CJS) pursuant to Penal Code section 13155 (each court’s percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole). (See Table in Attachment 1.)
- Allocate the remaining \$4.612 million in January 2016 using the same methodology.
- Approve both allocation methodologies at the July 2015 meeting.

Option 2 –Allocate the first half of the funding based on the workload methodology used in FY 2014-2015, and review and reassess the methodology for the second half of funding.

This option would:

- Allocate half of the \$9.223 million (\$4.612 million) at the July 2015 Judicial Council meeting based the most current available PRCS and parole workload data submitted to the Judicial Council’s Criminal Justice Services (CJS) pursuant to Penal Code section 13155 (each court’s percentage of the statewide number of petitions filed and court motions made to revoke/modify PRCS and parole). (See Table in Attachment 1.)
- Allow for the Realignment Subcommittee to reassess the methodology using updated data to ensure that the allocation methodology most accurately reflects the workload impact of realignment and present recommendation at the next TCBAC meeting on August 5, 2015. The remaining \$4.612 million would be allocated in January 2016 using the methodology identified as the most appropriate measure of court workload.

Recommendation

The subcommittee co-chairs recommend Option 2, which allocates the first half of the funding in accordance with the council–approved methodology, but allows the criminal realignment subcommittee to reevaluate this methodology for future allocations and present a recommendation at the next TCBAC meeting on August 5, 2015.

Options 1 and 2: Allocation of 50% of \$9.223 Million Using Percentage of Petitions to Revoke/Modify PRCS and Parole

Court	Workload (Petitions to revoke/modify PRCS and Parole)	Percentage of Statewide Workload (Petitions to revoke/modify PRCS and Parole)	Proposed Initial Allocation
	Column A	Column B	Column C
Alameda	1,421	2.99%	\$138,028
Alpine ^{1,2}	2	0.00%	\$194
Amador	25	0.05%	\$2,428
Butte	337	0.71%	\$32,734
Calaveras	23	0.05%	\$2,234
Colusa	11	0.02%	\$1,068
Contra Costa	462	0.97%	\$44,876
Del Norte	36	0.08%	\$3,497
El Dorado	146	0.31%	\$14,182
Fresno	1,361	2.87%	\$132,200
Glenn	18	0.04%	\$1,748
Humboldt	224	0.47%	\$21,758
Imperial	189	0.40%	\$18,358
Inyo	12	0.03%	\$1,166
Kern	1,922	4.05%	\$186,693
Kings	255	0.54%	\$24,769
Lake	68	0.14%	\$6,605
Lassen	40	0.08%	\$3,885
Los Angeles	17,736	37.36%	\$1,722,780
Madera	214	0.45%	\$20,787
Marin	124	0.26%	\$12,045
Mariposa	7	0.01%	\$680
Mendocino ^{1,2}	149	0.31%	\$14,505
Merced ^{1,2}	476	1.00%	\$46,236
Modoc	6	0.01%	\$583
Mono	2	0.00%	\$194
Monterey	261	0.55%	\$25,352
Napa	64	0.13%	\$6,217
Nevada	55	0.12%	\$5,342
Orange	2,366	4.98%	\$229,821
Placer	129	0.27%	\$12,530
Plumas	4	0.01%	\$389
Riverside	3,857	8.12%	\$374,648
Sacramento	1,023	2.15%	\$99,369
San Benito	49	0.10%	\$4,760
San Bernardino	3,853	8.12%	\$374,260
San Diego	2,405	5.07%	\$233,609
San Francisco	509	1.07%	\$49,442
San Joaquin	917	1.93%	\$89,072
San Luis Obispo	265	0.56%	\$25,741
San Mateo	206	0.43%	\$20,010
Santa Barbara	331	0.70%	\$32,152
Santa Clara	666	1.40%	\$64,692
Santa Cruz	165	0.35%	\$16,027
Shasta	414	0.87%	\$40,214
Sierra	5	0.01%	\$486
Siskiyou	81	0.17%	\$7,868
Solano	574	1.21%	\$55,755
Sonoma	777	1.64%	\$75,474
Stanislaus	522	1.10%	\$50,704
Sutter ^{1,2}	64	0.13%	\$6,217
Tehama	79	0.17%	\$7,674
Trinity	18	0.04%	\$1,748
Tulare	425	0.90%	\$41,282
Tuolumne	28	0.06%	\$2,720
Ventura	1,664	3.50%	\$161,632
Yolo	209	0.44%	\$20,301
Yuba	224	0.47%	\$21,758
Total (statewide)	47,475	100%	\$4,611,500

¹ proxy used for missing PRCS petitions (average of populated quarters)² proxy used for missing Parole petitions (average of populated quarters)

Item 4 Security Funding (Action Item)

Issue

What should be the next steps for the Security Growth Funding Working Group?

Background

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

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

In May 2014, Judge Earl appointed Shawn Landry to head a Security Growth Funding Working Group (Working Group) to determine a) whether the affected courts should receive growth funding and at what rate and b) what is the best source(s) for any such funding. The other members of the working group are Judge Elizabeth Johnson, Mary Beth Todd, Kimberley Flener, and Stephen Nash.

At the Trial Court Budget Advisory Committee (TCBAC) meeting on September 26, 2014, the committee voted unanimously to approve the Working Group's recommendation to send a security survey to the courts that have court-provided security and to develop a costing justification and/or methodology to support a spring BCP, based on the data received. A survey was sent out on October 22, 2014, on behalf of the TCBAC to the 39 courts with court-provided security. Based on the results of the survey, the Working Group presented options at the TCBAC meeting on December 9, 2014. The TCBAC considered all the options and voted unanimously to approve the Working Group's recommendation to submit a spring BCP to maintain funding at 2010–2011 security levels with the current cost estimates and request a growth percentage increase starting in 2016–2017. The Working Group would provide a recommendation to the TCBAC in January 2015 that defines the growth factor, and determine whether the baseline amount for any growth factor should be restricted in the future to be used only for court-provided security. The option also includes more follow-up with courts on the information provided in the security survey in regards to the current estimate. At the TCBAC's January 15, 2015 meeting, the committee voted unanimously to approve the Working Group's recommendation that a separate BCP for a growth factor should be submitted in September of 2015 in order to assess the impacts in the Workload Allocation Funding Model (WAFM), if a 5 percent General Fund (GF) augmentation is to be received in 2016–2017. This review is important because the growth

percentage that the county sheriff has received over the prior three years has averaged around 2 percent, which is significantly less than a 5 percent GF augmentation.

Judicial Council action

The TCBAC recommended to the Judicial Council at its January 22, 2015 business meeting, to approve the preparation and submission of a fiscal year (FY) 2015–2016 spring budget change proposal (BCP) to the state Department of Finance (DOF) for trial court–provided security. The TCBAC also recommended that a BCP be submitted for the maintenance of court-provided security funding at 2010–2011 levels, and include a request for a growth percentage increase starting in 2016–2017.

2015 May Revise

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

The Security Growth Funding Working Group met on June 15, 2015, to consider options based on the results of the 2015–2016 BCP. Each option reviewed by the Working Group, along with a description of the options, is provided below.

Options for Consideration

Option 1:

- Submit a fall BCP for 2016–2017 to address increased costs for court-provided (non-sheriff) security for the maintenance of funding at 2010–2011 security levels.

Option 2:

- Beginning in FY 2016–2017 and beyond, if any new GF augmentation is received, courts with court-provided (non-sheriff) security since 2010–2011 would be provided funding based on the same growth funding percentage that the county sheriff receives.
- If the growth percentage provided to the county sheriffs exceeds the GF augmentation percentage increase to the trial courts, the funding provided (to courts with court-provided security) will equal the GF augmentation percentage increase. The growth funding would cease if a court discontinues its court-provided security services.

Option 3:

- Beginning in FY 2016–2017 and beyond, if any new GF augmentation is received, courts with court-provided (non-sheriff) security since 2010–2011 would be provided funding based on the GF augmentation percentage increase.

Recommendation

The Security Growth Funding Working Group recommends Options 1 and 2. The Working Group recommends going forward with a fall BCP for 2016–2017 (Option 1), since trial courts with court-provided security have not received any funding specifically for increased costs for marshals, court attendants, private security contracts for entrance screening, and other security costs since the 2011 Criminal Justice Realignment Act. Once the maintenance of funding at 2010–2011 security levels has been secured through a BCP, future cost increases for security services could be provided if any new GF augmentations are received (Option 2).

Item 5
Allocation of New Funding for 2014-2015 Benefit Cost Changes
Action Item

Issue

Allocation of the \$25.4 million in employee benefits funding included in the Budget Act of 2015.

Background

In the fall of 2014, a budget change proposal (BCP) in the amount of \$42.7 million was submitted to the Department of Finance (DOF) to address the full-year impact to the trial courts in 2015–2016 of changes in costs for retirement, retiree health, and employee health that were anticipated to occur in 2014–2015. Many of the health-related costs were unconfirmed at that time. The understanding was that a revised request would be submitted in February 2015 that would have updated, confirmed amounts. The Governor’s Proposed Budget included the entire \$42.7 million. Of this amount, \$10.8 million was to restore a portion of the \$22 million reduction included in the Budget Act of 2014 (Stats. 2014, ch. 25), which had been based on the DOF estimate of what the trial courts were currently spending to cover the employee share of costs for retirement. A number of courts negotiated with employee unions to either eliminate or reduce the amount they were contributing to the employee share of retirement. The \$10.8 million was an acknowledgement that these courts were making progress toward meeting the Public Employees’ Pension Reform Act of 2013 standard (PEPRA).

The \$38.8 million in the 2015 Budget Act reflects a decrease in the augmentation of \$3.9 million from the Governor’s initial proposal, which is attributed to employee and retiree health premiums and/or employer share amounts coming in lower than estimated by courts at the time of original submission. The amount provided for retirement reduction restoration increased from \$10.8 million to \$13.4 million. The Benefits Working Group brought options to the Trial Court Budget Advisory Committee (TCBAC) at its May 18, 2015 meeting for allocating the \$13.4 million and, subsequently, allocation recommendations were presented to the Judicial Council at its meeting on June 26. This item addresses the remaining \$25.4 million in funding. Of this amount, \$24.2 million is to augment Trial Court Trust Fund (TCTF) Program 45.10 Court Operations and \$1.2 million is to augment the TCTF Court Interpreter Program 45.45 appropriation, which is allocated by region and not by individual trial court.

There were eight courts that had unconfirmed employee or retiree health premiums or employer share amounts as of the date the updated cost changes were given to the DOF in spring 2015. Of these eight, six courts are now confirmed. For five of the courts the costs remain unchanged, while the cost changes for one have increased by \$15,092 for employee health and \$319 for retiree health. The cost changes for two courts—health and retiree health—still remain unconfirmed for 2014–2015. The Budget Act of 2015 includes \$37,304 in estimated costs for one of these courts and \$0 for the other since no change in employer share was indicated by this

court. As of June 23, 2015 the total 2014-2015 confirmed benefit cost changes are \$24.397 million.

Recommendation

Approve the allocation to the trial courts of the non-interpreter cost changes funding based on confirmed rates of \$24.397 million as indicated in column F of Attachment 1.

Proposed Allocation of New Funding for 2014-2015 Benefit Cost Changes

Court	2014-2015 Total Benefit Cost Changes 2015 Spring DOF Submission ¹			2014-2015 Total Confirmed Benefit Cost Changes (as of June 23, 2015)		
	Total Non-Interpreter Cost Changes	Total Interpreter Cost Changes	Total Cost Changes as of 2015 Spring Request	Total Confirmed Non-Interpreter Cost Changes	Total Confirmed Interpreter Cost Changes	Proposed Allocation of Total Confirmed Cost Changes (D + E)
	A	B	C	D	E	F
Alameda	562,020	13,775	575,795	562,020	13,775	575,795
Alpine	5,289	-	5,289	5,289	-	5,289
Amador	15,693	-	15,693	15,693	-	15,693
Butte	68,952	-	68,952	68,952	-	68,952
Calaveras	30,138	-	30,138	30,138	-	30,138
Colusa	10,604	-	10,604	10,604	-	10,604
Contra Costa	590,873	61,027	651,900	590,873	61,027	651,900
Del Norte	73,071	-	73,071	73,071	-	73,071
El Dorado	90,455	1,751	92,206	90,455	1,751	92,206
Fresno	1,581,245	60,920	1,642,164	1,581,245	60,920	1,642,164
Glenn	31,311	-	31,311	31,311	-	31,311
Humboldt	46,895	-	46,895	46,895	-	46,895
Imperial ²	133,229	4,218	137,447	95,925	4,218	100,143
Inyo	(7,122)	-	(7,122)	(7,122)	-	(7,122)
Kern	(217,620)	(5,220)	(222,841)	(217,620)	(5,220)	(222,841)
Kings	29,342	1,145	30,487	29,342	1,145	30,487
Lake	33,201	-	33,201	33,201	-	33,201
Lassen	6,803	-	6,803	6,803	-	6,803
Los Angeles	7,896,395	523,816	8,420,211	7,896,395	523,816	8,420,211
Madera	223,020	10,103	233,123	223,020	10,103	233,123
Marin	(78,894)	(6,389)	(85,283)	(78,894)	(6,389)	(85,283)
Mariposa	4,769	-	4,769	4,769	-	4,769
Mendocino	56,174	(3,546)	52,627	56,174	(3,546)	52,627
Merced	161,921	10,909	172,830	161,921	10,909	172,830
Modoc	9,491	-	9,491	9,491	-	9,491
Mono	10,568	-	10,568	10,568	-	10,568
Monterey	205,587	12,619	218,205	205,587	12,619	218,205
Napa	(3,237)	(290)	(3,527)	(3,237)	(290)	(3,527)
Nevada	79,983	-	79,983	79,983	-	79,983
Orange	3,449,769	189,632	3,639,401	3,449,769	189,632	3,639,401
Placer	84,431	352	84,783	84,431	352	84,783
Plumas	2,474	-	2,474	2,474	-	2,474
Riverside	(650,572)	(26,526)	(677,099)	(650,572)	(26,526)	(677,099)
Sacramento	332,406	6,332	338,738	332,406	6,332	338,738
San Benito	21,556	-	21,556	21,556	-	21,556
San Bernardino	1,521,168	38,222	1,559,390	1,521,168	38,222	1,559,390
San Diego	2,061,274	83,274	2,144,547	2,061,274	83,274	2,144,547
San Francisco	631,291	19,529	650,819	631,291	19,529	650,819
San Joaquin	818,234	21,765	839,998	818,234	21,765	839,998
San Luis Obispo	972	-	972	972	-	972
San Mateo	363,484	19,471	382,956	363,484	19,471	382,956
Santa Barbara	227,423	11,276	238,699	227,423	11,276	238,699
Santa Clara	1,851,301	67,555	1,918,856	1,851,301	67,555	1,918,856
Santa Cruz	86,623	5,637	92,259	86,623	5,637	92,259
Shasta ²	135,012	-	135,012	135,012	-	135,012
Sierra	3,781	-	3,781	3,781	-	3,781
Siskiyou ³	40,262	-	40,262	40,262	-	40,262
Solano	95,975	571	96,546	95,975	571	96,546
Sonoma	825,673	41,123	866,796	825,673	41,123	866,796
Stanislaus	(289,912)	(12,899)	(302,811)	(289,912)	(12,899)	(302,811)
Sutter	28,465	704	29,169	28,465	704	29,169
Tehama	72,996	1,858	74,854	72,996	1,858	74,854
Trinity ⁴	22,482	-	22,482	37,893	-	37,893
Tulare	353,922	13,046	366,968	353,922	13,046	366,968
Tuolumne	65,010	-	65,010	65,010	-	65,010
Ventura	288,505	(702)	287,803	288,505	(702)	287,803
Yolo	147,776	1,821	149,597	147,776	1,821	149,597
Yuba	9,769	-	9,769	9,769	-	9,769
Total:	24,251,701	1,166,875	25,418,577	24,229,808	1,166,875	25,396,684

1) Totals include 2013-14 true-up adjustments for several courts.

2) Health and/or retiree health costs still not confirmed as of 6/23/15.

3) Tentative agreement waiting signature by union. Results in no change to prior costs.

4) Employer share changed for health and retiree health after spring submission.

Item 6
2015–2016 Trial Court Trust Fund Allocations
(Action Item)

Issue

The Judicial Council is required by statute to set preliminary allocations for trial courts in July of each fiscal year. Although the council, based on input from the TCBAC, has already set 2015–2016 allocation levels for various programs funded from the Trial Court Trust Fund (TCTF), the council still needs to take action at its July 28, 2015 meeting on 1) the 2015–2016 beginning base allocation for general court operations (\$1.683 billion statewide), 2) the 2015–2016 allocation using the Workload-based Allocation and Funding Methodology (WAFM), 3) allocation for the WAFM funding floor adjustments, and 4) allocation of each court’s contribution toward the required 2 percent reserve of \$37.7 million.

Given current revenue projections and estimated savings from appropriations, the 2015–2016 allocations already approved under the appropriations for Programs 30.05 (0140010), 30.15 (0140019), and 45.10 (0150010), the recommended allocations related to Items 2, 3, 5, and 7, and the four allocations discussed in this report, the TCTF will end the fiscal year 2015–2016 with a fund balance of \$17.7 million, of which approximately \$3.4 million will be unrestricted (see Attachment 6C, rows 34 and 42 respectively).

A summary of the allocations by court related to Items 2, 3, 5, 6, and 7 for the July 6, 2015 TCBAC meeting as well as allocations previously approved is displayed in Attachment 6B.

Fiscal Status of the Trial Court Trust Fund

In the 2015 Budget Act, the \$20 million transfer from the IMF to the TCTF is discontinued and a \$66.2 million General Fund backfill for the continued decline in fee and assessment revenues that support courts’ base allocation is provided. Assuming no further decline in TCTF revenues beyond those already projected, the estimated 2015–2016 ending fund balance of the TCTF is \$17.7 million (see Attachment 6C, column E, row 34). Excluding about \$14.3 million in fund balance that is either statutorily restricted or restricted by the council (mainly savings related to the Program 45.45 court interpreter appropriation), the unrestricted fund balance is projected to be \$3.4 million (see Attachment 6C, column E, row 42). Assuming \$3.2 million in judges’ compensation savings in 2015–2016 and excluding the repayment of \$20.9 million of FY 2014–2015 cash advances in FY 2015–2016, the TCTF would have a revenue shortfall of \$9.3 million (see Attachment 6C, column E, row 44 – amount includes repayment of \$20.9 million in cash advances). There is estimated to be \$20.9 million in excess Program 45.10 expenditure authority based on the allocation amounts provided in Attachment 6E (see row 57). This is primarily due to reduced FY 2015–2016 trial court distributions for the repayment of \$20.9 million of FY 2014–2015 cash advances (see Attachment 6E, row 47).

Allocation A – Trial Courts’ 2015–2016 Beginning Base Allocations

The 2015–2016 beginning base allocation for court operations (see Attachment 6F, column 9) is \$1.683 billion, which carries forward the ending 2014–2015 base allocation (column 6), and adds the General Fund benefits base allocation (column 7) and adjustments to annualize partial-year allocations made in 2014–2015 (column 8). Government Code section 68502.5(c)(2)(A) requires the council to make a preliminary allocation in July of each fiscal year and a final allocation before February of each fiscal year.

Allocation B – 2015-16 WAFM Allocation Adjustments

On June 26, 2015, the Judicial Council approved using the net of new funding provided by the Budget Act of 2015 and a reduction of \$22.7 million due to a continuing TCTF revenue shortfall not backfilled from the state General Fund. An allocation of each court’s share of a net allocation increase of \$67.9 million (\$90.6 million less \$22.7 million) is provided by using the 2015–2016 WAFM to reallocate 30 percent (\$432.1 million) and an additional \$214.2 million of courts’ historical WAFM-related base allocation of \$1.44 billion, reallocate \$146.3 million in new funding provided in 2013–2014 and 2014–2015 for general court operations, and allocate \$67.9 million in new funding provided in 2015–2016 for general court operations.

On April 26, 2013, the council adopted a policy to phase in the use of WAFM for reallocating courts’ historical WAFM base funding, as of the end of 2012–2013, over a five-year period starting in 2013–2014, in which 50 percent of historical funding would be reallocated according to WAFM by 2017–2018. For 2015–2016, 30 percent of courts’ historical base funding would be subject to reallocation based on WAFM. The council adopted an exception to the phase-in of reallocation of historical funding in years when new funding for general court operations was provided. In such years, additional historical funding, above and beyond the phase-in level and up to the level of the new funding amount, would be reallocated. The 2015–2016 WAFM computation reflects the interim complex civil caseweight that was recommended by the Workload Assessment Advisory Committee (WAAC) and approved by the council on June 25, 2015. WAAC will reassess the interim caseweight using preliminary data from the fall 2015 update of the staff workload study and make any needed adjustments for purposes of FY 2016–2017 budget allocations. In addition, the 2015–2016 WAFM is updated to include 2014–2015 Schedule 7A salary and benefit budgets (as of July 1, 2014), average filings from 2011–2012 to 2013–2014, three-year average salary data from 2011 to 2013 from the BLS, and 2013–2014 AB 1058 child support grant reimbursement data (see Attachment 6G).

Attachment 6H displays the various WAFM allocation adjustments by court, which net to a total of \$67.9 million, as displayed in column R. Column G displays the net reallocation of 30 percent (\$432.1 million) of courts’ historical base funding using the current WAFM. Column P displays the reversal of the reallocation of 15 percent of courts’ historical base funding that was allocated on an ongoing basis in 2014–2015. The sum of columns G and P provides the net change that is being reallocated in 2015–2016 due to the phase-in of WAFM. Columns J and N display the updated net reallocation of \$146.3 million in historical base funding using the current WAFM

and the updated allocation of \$146.3 million in new 2013–2014 and 2014–2015 funding, respectively. Column Q displays the reversal of the ongoing allocations made in 2014–2015 related to the \$146.3 million. The sum of columns J, N, and Q provides the net change in the \$146.3 million that is being allocated in 2015–2016. Column M displays the net reallocation of \$67.9 million in historical base funding. Column O displays the allocation of \$67.9 million in new funding for general court operations provided in 2015–2016.

Other attachments provide detail underlying the information displayed in Attachments 6G and 6H. Attachments 6G1, 6G2, and 6G3 provide detail related to the RAS workload/FTE need, BLS factor, and FTE allotment factor, respectively, displayed in Attachment 6G. Attachment 6H1 provides the detail of courts' historical WAFM-related base allocation of the \$1.44 billion that is used in Attachment 6H. Attachments 6I and 6J provide a summary and detailed comparison of changes in WAFM need and its components by court and cluster from FY 2014–2015 to FY 2015–2016.

Allocation C – 2015-16 WAFM Funding Floor Allocation Adjustment

JCC staff, based on Judicial Council policy adopted on February 20, 2014, has computed each court's share of the 2015–2016 WAFM funding-floor allocation adjustment: eight courts receive a total of \$560,269 in floor adjustments and all other courts are allocated a reduction totaling \$560,269, for a net zero total allocation. For allocating trial court base funding for court operations, the council established an absolute funding floor (\$750,000 in fiscal year 2015–2016) and a graduated funding floor that is based on a court's WAFM funding need (\$875,000, \$1,250,000, and \$1,875,000 in fiscal year 2015–2016); funded the funding-floor allocation by reducing, pro rata, the allocations of courts that do not qualify for an absolute or graduated funding floor.

The allocation adjustment for each court is displayed in Attachment 6B (summary table) and Attachment 6K (columns C and E). The funding-floor allocations that eight courts received are displayed in column C of Attachment 6K. As displayed in Attachment 6K1, two courts were eligible for the absolute funding-floor level of \$750,000, two courts for the graduated level of \$1,250,000, and four courts for the graduated level of \$1,874,999. The funding-floor adjustment for courts that did not receive a funding-floor allocation is displayed in column E of Attachment 6K. Attachment 6K1 displays whether or not a court is eligible for a funding-floor adjustment and, if a court is eligible, what the maximum funding-floor amount is for the court. Attachment 6K2 displays each court's 2014–2015 WAFM-related base allocation. Attachment 6K3 displays each court's 2015–2016 WAFM-related base allocation before and after any funding-floor adjustment.

Allocation D – Allocation of Courts' Contribution to 2 Percent Reserve

Based on the Budget Act of 2015, the 2% reserve amount in 2015–2016 is \$37,677,580, which is 2% of the 2015–2016 TCTF Program 45.10 (0150010) Budget Act appropriation of \$1,883,879,000. Using the method from 2012–2013 through 2014–2015, each court's

contribution is displayed in column E of Attachment 6L. Although Government Code section 68502.5(c)(2)(B) prescribes unambiguously how the total 2 percent reserve or holdback amount is to be computed, it does not prescribe how each court's share should be computed. As such, the council has discretion in how to allocate each court's share of the holdback.

Allocation E – Other Programs 30.05, 30.15, and 45.10 Allocations

The TCBAC could recommend changes to allocations already approved by the council given the results of the Budget Act of 2015. Program and project allocations related to Programs 30.05 (0140010) and 30.15 (0140019) are displayed in Attachment 6D. Program allocations related to Program 45.10 (0150010) are displayed in Attachment 6E.

At its April 17 and June 26, 2015, meetings, the Judicial Council adopted the TCBAC recommendations regarding allocating \$15.0 million from the TCTF Programs 30.05 (0140010) and 30.15 (0140019) expenditure authority in FY 2015–2016 for 13 projects and programs (see Attachment 6D, column C) as well as allocating \$136.9 million from the TCTF Program 45.10 (0150010) expenditure authority for costs related to court-appointed dependency counsel, jurors, self-help centers, replacement screening stations, elder abuse, and FY 2013–2014 restored benefits funding (see Attachment 6E, column C).

Allocation F – Pending and Other Allocations

Three items that will be allocated from the Program 45.10 (0150010) appropriation are pending (see Attachment 6E, rows 22, 23, and 36). Because the courts have until July 15 to provide their preliminary FY 2014–2015 ending fund balances, the preliminary reduction amounts related to trial court reserves above the 1% cap referenced in Government Code section 68502.5(c)(2)(A) will not be available for TCBAC consideration prior to recommendation to the council on July 28, 2015. However, the TCBAC will consider the final allocation reductions for fund balance above the 1% cap prior to their recommendation to the Judicial Council prior to February 2016. The allocation of any of the 2 percent reserve will be made by the council through the supplemental funding process, and the allocation of monies, using the council-approved formula, collected through the dependency counsel collections program will be brought to the TCBAC and council once final 2014–2015 collections are known.

A number of allocations are required by the Budget Act (a \$50 million distribution from the Immediate & Critical Needs Account for court operations [see Attachment 6E, row 24]); have already been acted on by the council (court-appointed dependency counsel collection reimbursement allocation rollover [see row 35]; various revenue distributions [see rows 39, 42, and 43]); are required by statute (various revenue distributions [see rows 40, 41, and 44]); or are authorized charges for the cost of programs or cash advances (see rows 47, 48, and 49).

Attachments

1. Attachment 6B: Summary of Court-Specific Allocations and Net Reallocations
2. Attachment 6C: Trial Court Trust Fund—Fund Condition Statement

3. Attachment 6D: TCTF FY 2015-16 Judicial Council and Trial Court Operations Appropriations Allocations Approved by the Judicial Council
4. Attachment 6E: FY 2014-15 and FY 2015-16 Trial Court Trust Fund Support for Operation of the Trial Courts: Appropriation vs. Estimated/Approved Allocations
5. Attachment 6F: 2015-2016 Beginning Base Allocation: 2014-2015 Beginning Base, 2014-2015 Base Allocations, and Annualization
6. Attachment 6G: Computation of Funding Need Using the 2015–2016 Workload-Based Allocation and Funding Methodology
7. Attachment 6G1: 2015–2016 RAS FTE Need
8. Attachment 6G2: BLS Factor
9. Attachment 6G3: FTE Allotment Factor
10. Attachment 6H: 2015-2016 Allocation of New Funding and Reallocation of Historical Funding
11. Attachment 6H1: Historical Trial Court Funding Subject to Reallocation Using WAFM
12. Attachment 6I: Summary of Changes from 2014–2015 Total WAFM Funding Need
13. Attachment 6J: Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster
14. Attachment 6K: FY 2015–2016 Allocation Adjustment Related to Funding Floor
15. Attachment 6K1: Determination of Funding Floor
16. Attachment 6K2: 2014–2015 WAFM-Related Base Allocation
17. Attachment 6K3: Estimated 2015–2016 WAFM-Related Base Allocation
18. Attachment 6L: Estimated FY 2015–2016 Allocation of 2% Holdback

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Summary of Court-Specific Allocations and Net Reallocations

	Item 6	Item 5	Council approved June 26, 2015	Item 6	Item 6	Item 6	Item 2	Pending - see Item 2	Item 3	Pending - see Item 3	Item 7	Pending - see Item 6	
	Preliminary 2015-16 Base Allocation (TCTF and GF)	2014-15 Benefits Funding	2013-14 Benefits Subsidy Reduction Return Allocation (One-time)	2015-16 WAFM Allocation Adjustments	2015-16 Funding Floor Allocation Adjustment	2% Reserve (One-time)	Proposition 47 Funding Option 3A (1st Half) (One-time)	Proposition 47 Funding Option 3A (2nd Half) (One-time)	Criminal Justice Realignment Option 2 (1st Half) (One-time)	Criminal Justice Realignment Option 2 (2nd Half) (One-time)	Court-Appointed Dependency Counsel (One-time)	Preliminary Reduction for Fund Balance Above the 1% Cap (One-time)	Total
Court	1	2	3	4	5	6	7	8	9	10	11	12	13
Alameda	75,540,886	562,020	558,169	(1,264,416)	(23,470)	(1,557,034)	238,893	pending	138,028	pending	4,037,391	pending	78,230,467
Alpine	747,833	5,289	2,166	(44,027)	36,601	(16,129)	422	pending	194	pending	-	pending	732,350
Amador	2,137,937	15,693	8,265	18,171	(726)	(47,002)	17,261	pending	2,428	pending	115,233	pending	2,267,261
Butte	8,961,947	68,952	25,636	418,401	(2,905)	(194,208)	111,101	pending	32,734	pending	664,923	pending	10,086,581
Calaveras	1,994,159	30,138	15,877	25,667	(691)	(44,539)	17,475	pending	2,234	pending	136,347	pending	2,176,668
Colusa	1,535,072	10,604	5,551	11,496	127,447	(36,452)	8,560	pending	1,068	pending	38,471	pending	1,701,817
Contra Costa	37,747,350	590,873	353,816	1,659,325	(12,908)	(869,979)	126,035	pending	44,876	pending	3,030,406	pending	42,669,795
Del Norte	2,489,970	73,071	15,852	(92,520)	(791)	(53,607)	13,936	pending	3,497	pending	214,730	pending	2,664,139
El Dorado	6,342,136	90,455	6,573	140,211	(2,148)	(141,851)	59,719	pending	14,182	pending	788,644	pending	7,297,921
Fresno	39,657,551	1,581,245	320,250	3,407,730	(14,653)	(969,482)	555,904	pending	132,200	pending	2,900,594	pending	47,571,340
Glenn	1,863,014	31,311	8,346	(109,604)	69,935	(39,968)	13,048	pending	1,748	pending	99,814	pending	1,937,645
Humboldt	5,640,662	46,895	47,606	264,310	(1,900)	(125,731)	64,409	pending	21,758	pending	543,896	pending	6,501,905
Imperial	7,642,037	95,925	70,967	485,034	(2,573)	(169,752)	73,696	pending	18,358	pending	591,128	pending	8,804,821
Inyo	2,072,063	(7,122)	11,357	(50,400)	3,850	(39,750)	7,280	pending	1,166	pending	72,277	pending	2,070,721
Kern	37,287,445	(217,620)	191,349	4,739,894	(13,527)	(904,131)	406,105	pending	186,693	pending	2,235,547	pending	43,911,755
Kings	6,001,693	29,342	7,680	331,857	(1,910)	(128,253)	98,472	pending	24,769	pending	401,989	pending	6,765,639
Lake	3,209,022	33,201	1,110	(50,322)	(987)	(64,605)	35,764	pending	6,605	pending	296,119	pending	3,465,907
Lassen	2,267,714	6,803	1,935	(18,996)	(657)	(42,335)	16,314	pending	3,885	pending	106,891	pending	2,341,555
Los Angeles	486,747,776	7,896,395	4,197,807	26,818,347	(163,090)	(11,025,104)	2,581,130	pending	1,722,780	pending	39,459,333	pending	558,235,375
Madera	6,733,061	223,020	15,775	267,872	(2,290)	(147,864)	85,820	pending	20,787	pending	300,043	pending	7,496,225
Marin	12,957,597	(78,894)	124,378	(715,208)	(4,090)	(264,717)	33,458	pending	12,045	pending	388,488	pending	12,453,056
Mariposa	1,071,772	4,769	1,235	15,835	54,687	(24,765)	5,810	pending	680	pending	36,603	pending	1,166,627
Mendocino	4,868,910	56,174	81,587	126,710	(1,607)	(104,221)	37,974	pending	14,505	pending	711,060	pending	5,791,092
Merced	10,689,301	161,921	107,600	590,591	(3,718)	(249,006)	100,891	pending	46,236	pending	728,767	pending	12,172,584
Modoc	932,090	9,491	1,229	(15,665)	(309)	(19,972)	3,579	pending	583	pending	16,090	pending	927,116
Mono	1,423,941	10,568	3,928	(8,570)	126,524	(33,046)	8,455	pending	194	pending	13,111	pending	1,545,105
Monterey	15,549,243	205,587	91,745	630,401	(5,124)	(336,485)	109,659	pending	25,352	pending	441,028	pending	16,711,406
Napa	6,892,819	(3,237)	63,045	224,679	(2,173)	(148,372)	33,943	pending	6,217	pending	206,138	pending	7,273,060
Nevada	4,782,935	79,983	41,729	(7,657)	(1,394)	(96,235)	22,185	pending	5,342	pending	226,123	pending	5,053,010
Orange	133,822,160	3,449,769	2,006,818	2,324,353	(45,022)	(2,994,022)	1,351,441	pending	229,821	pending	6,418,278	pending	146,563,596
Placer	13,559,969	84,431	98,675	974,682	(4,604)	(317,318)	113,771	pending	12,530	pending	510,428	pending	15,032,564
Plumas	1,372,630	2,474	973	(114,763)	(421)	(27,194)	6,694	pending	389	pending	154,059	pending	1,394,841
Riverside	72,996,304	(650,572)	569,988	6,856,320	(25,208)	(1,678,242)	803,548	pending	374,648	pending	6,436,585	pending	85,683,371
Sacramento	70,854,133	332,406	796,927	3,657,752	(23,950)	(1,590,627)	606,098	pending	99,369	pending	5,205,426	pending	79,937,534
San Benito	2,492,824	21,556	5,843	(91,160)	(810)	(52,370)	23,754	pending	4,760	pending	112,078	pending	2,516,474
San Bernardino	80,594,456	1,521,168	462,588	6,757,237	(27,713)	(1,855,587)	719,894	pending	374,260	pending	5,144,103	pending	93,690,406
San Diego	131,693,616	2,061,274	666,662	1,471,869	(43,501)	(2,915,700)	2,104,370	pending	233,609	pending	9,408,199	pending	144,680,398
San Francisco	56,737,884	631,291	518,912	341,981	(19,228)	(1,255,432)	179,070	pending	49,442	pending	3,761,098	pending	60,945,015
San Joaquin	27,507,408	818,234	185,876	2,224,751	(9,901)	(656,469)	279,244	pending	89,072	pending	2,982,578	pending	33,420,793
San Luis Obispo	12,644,125	972	19,774	497,227	(4,103)	(278,566)	84,630	pending	25,741	pending	84,630	pending	13,689,046
San Mateo	33,365,517	363,484	97,565	477,303	(10,796)	(730,043)	133,656	pending	20,010	pending	621,798	pending	34,338,493
Santa Barbara	20,560,722	227,423	42,314	209,451	(6,510)	(430,871)	152,902	pending	32,152	pending	1,557,379	pending	22,344,960
Santa Clara	75,935,828	1,851,301	286,329	(2,883,909)	(24,455)	(1,621,085)	321,899	pending	64,692	pending	4,508,063	pending	78,438,661
Santa Cruz	10,722,708	86,623	53,529	371,304	(3,603)	(242,209)	96,812	pending	16,027	pending	11,964,480	pending	11,964,480
Shasta	11,106,240	135,012	63,826	532,744	(3,053)	(203,702)	133,570	pending	40,214	pending	660,409	pending	12,465,259
Sierra	747,859	3,781	3,101	(44,895)	38,053	(16,130)	849	pending	486	pending	13,759	pending	746,864
Siskiyou	3,130,687	40,262	20,614	(154,682)	(968)	(65,476)	19,727	pending	7,868	pending	245,373	pending	3,243,405
Solano	18,578,318	95,975	172,459	750,033	(6,207)	(413,120)	130,458	pending	55,755	pending	875,639	pending	20,239,311
Sonoma	21,690,624	825,673	213,991	609,606	(7,452)	(493,721)	146,447	pending	75,474	pending	1,137,764	pending	24,198,405
Stanislaus	18,557,159	(289,912)	284,071	1,464,546	(6,521)	(431,340)	297,292	pending	50,704	pending	1,107,189	pending	21,033,187

Summary of Court-Specific Allocations and Net Reallocations

	Item 6	Item 5	Council approved June 26, 2015	Item 6	Item 6	Item 6	Item 2	Pending - see Item 2	Item 3	Pending - see Item 3	Item 7	Pending - see Item 6	
	Preliminary 2015-16 Base Allocation (TCTF and GF)	2014-15 Benefits Funding	2013-14 Benefits Subsidy Reduction Return Allocation (One-time)	2015-16 WAFM Allocation Adjustments	2015-16 Funding Floor Allocation Adjustment	2% Reserve (One-time)	Proposition 47 Funding Option 3A (1st Half) (One-time)	Proposition 47 Funding Option 3A (2nd Half) (One-time)	Criminal Justice Realignment Option 2 (1st Half) (One-time)	Criminal Justice Realignment Option 2 (2nd Half) (One-time)	Court-Appointed Dependency Counsel (One-time)	Preliminary Reduction for Fund Balance Above the 1% Cap (One-time)	Total
Court	1	2	3	4	5	6	7	8	9	10	11	12	13
Sutter	4,172,308	28,465	25,049	302,731	(1,431)	(92,308)	52,902	pending	6,217	pending	161,186	pending	4,655,118
Tehama	3,186,372	72,996	8,625	210,687	(1,160)	(75,000)	47,209	pending	7,674	pending	184,644	pending	3,642,048
Trinity	1,578,531	37,893	6,930	(35,061)	103,171	(26,762)	8,302	pending	1,748	pending	87,958	pending	1,762,712
Tulare	14,364,451	353,922	35,846	1,113,228	(5,107)	(341,767)	232,642	pending	41,282	pending	1,008,101	pending	16,802,599
Tuolumne	2,930,003	65,010	6,677	(13,277)	(894)	(59,676)	32,684	pending	2,720	pending	124,260	pending	3,087,506
Ventura	30,149,914	288,505	188,050	1,719,233	(10,082)	(663,756)	274,189	pending	161,632	pending	1,240,639	pending	33,348,324
Yolo	8,193,176	147,776	27,253	438,940	(2,736)	(177,313)	122,531	pending	20,301	pending	393,868	pending	9,163,797
Yuba	3,547,053	9,769	22,970	132,620	(1,191)	(77,181)	36,118	pending	21,758	pending	200,855	pending	3,892,771
Total	1,682,580,918	24,229,808	13,274,798	67,900,000	0	(37,677,580)	13,400,000	-	4,611,500	-	114,625,437	-	1,882,944,881

Trial Court Trust Fund -- Fund Condition Statement

#	Description	FY 2013-14 (Year-End Financial Statement) Col. A	FY 2014-15 (Estimated) Col. B	FY 2015-16		
				Utilize All Expenditure Authority ¹ Col. C	Estimated Unused Expenditure Authority Col. D	Estimated Use of Expenditure Authority Col. E
1	Beginning Balance	82,346,997	21,218,232	6,022,067	-	6,022,067
2	Prior-Year Adjustments	(2,688,884)	6,139,982	-	-	-
3	Adjusted Beginning Fund Balance	79,658,114	27,358,215	6,022,067	-	6,022,067
4	Revenue	1,374,450,890	1,343,534,343	1,319,206,676	-	1,319,206,676
5	<i>Maintenance of Effort Obligation Revenue</i>	<i>658,755,572</i>	<i>659,050,502</i>	<i>659,050,502</i>	-	<i>659,050,502</i>
6	<i>Civil Fee Revenue</i>	<i>384,474,327</i>	<i>357,569,083</i>	<i>338,643,093</i>	-	<i>338,643,093</i>
7	<i>Court Operations Assessment Revenue</i>	<i>149,578,279</i>	<i>139,695,348</i>	<i>131,033,479</i>	-	<i>131,033,479</i>
8	<i>Civil Assessment Revenue</i>	<i>154,784,402</i>	<i>160,588,221</i>	<i>164,263,670</i>	-	<i>164,263,670</i>
9	<i>Parking Penalty Assessment Revenue</i>	<i>25,360,674</i>	<i>24,647,490</i>	<i>24,237,643</i>	-	<i>24,237,643</i>
10	<i>Interest from SMIF</i>	<i>94,882</i>	<i>100,342</i>	<i>108,806</i>	-	<i>108,806</i>
11	<i>Sanctions and Contempt Fines</i>	<i>1,237,263</i>	<i>1,650,467</i>	<i>1,111,362</i>	-	<i>1,111,362</i>
12	<i>Miscellaneous Revenue</i>	<i>165,492</i>	<i>232,890</i>	<i>758,121</i>	-	<i>758,121</i>
13	General Fund Transfer	742,319,017	922,648,255	943,372,730	-	943,372,730
14	General Fund Transfer - Court-Appointed Dependency Counsel	-	-	114,700,000	-	114,700,000
15	General Fund Transfer - Revenue Backfill	-	30,900,000	66,200,000	-	66,200,000
16	Reduction Offset Transfers	26,080,000	26,080,000	6,080,000	-	6,080,000
17	Net Other Transfers/Charges/Reimbursements	12,804,047	12,678,778	13,220,122	-	13,220,122
18	Total Revenue and Transfers/Charges/Reimbursements	2,155,653,954	2,335,841,377	2,462,779,528	-	2,462,779,528
19	Total Resources	2,235,312,067	2,363,199,591	2,468,801,596	-	2,468,801,596
20	Expenditures/Encumbrances/Allocations					
21	Program 30 (0140) - Expenditures/Allocations	22,672,123	21,096,011	18,151,100	(1,431,600)	16,719,500
22	Program 30.05 (0140010) - Judicial Council (Staff)	3,764,788	4,532,944	5,126,100	(244,100)	4,882,000
23	Program 30.15 (0140019) - Trial Court Operations	18,907,335	16,563,067	13,025,000	(1,187,500)	11,837,500
24						
25	Program 45 (0150) - Expenditures/Allocations	2,191,275,014	2,335,377,233	2,460,017,630	(25,585,414)	2,434,432,216
26	Program 45.10 (0150010) - Support for Trial Court Operations	1,753,105,306	1,882,334,495	1,878,540,000	(20,913,292)	1,857,626,708
27	Program 0150011 - Court-Appointed Dependency Counsel	-	-	114,700,000	-	114,700,000
28	Program 45.25 (0150019) - Comp. of Superior Court Judges	312,138,986	320,799,255	335,320,730	(3,200,000)	332,120,730
29	Program 45.35 (0150028) - Assigned Judges	25,496,371	25,447,000	26,047,000	-	26,047,000
30	Program 45.45 (0150037) - Court Interpreters	90,983,918	98,413,000	95,855,000	-	95,855,000
31	Program 45.55 (0150046) - Grants	9,550,433	8,383,483	9,554,900	(1,472,122)	8,082,778
32	Item 601 - Redevelopment Agency Writ Case Reimbursements	146,697	704,280	-	-	-
33	Total, Expenditures/Encumbrances/Allocations	2,214,093,835	2,357,177,524	2,478,168,730	(27,017,014)	2,451,151,716
34	Ending Fund Balance	21,218,232	6,022,067	(9,367,134)	27,017,014	17,649,880
35						
36	Fund Balance Detail					
37	Restricted Fund Balance	18,557,776	13,988,330	14,283,545	-	14,283,545
38	<i>Court Interpreter Program</i>	<i>14,734,148</i>	<i>9,307,528</i>	<i>9,307,528</i>	-	<i>9,307,528</i>
39	<i>Court-Appointed Dependency Counsel Collections</i>	<i>996,574</i>	<i>857,924</i>	<i>1,152,680</i>	-	<i>1,152,680</i>
40	<i>Redevelopment Agency Writ Case Reimbursements</i>	<i>1,632,117</i>	<i>927,837</i>	<i>927,837</i>	-	<i>927,837</i>
41	<i>Sargent Shriver Civil Counsel</i>	<i>26,484</i>	<i>2,895,041</i>	<i>2,895,500</i>	-	<i>2,895,500</i>
42	Unrestricted Fund Balance	2,660,456	(7,966,263)	(23,650,679)	27,017,014	3,366,335
43						
44	Revenue and Transfers Annual Surplus/(Deficit)	(58,439,881)	(21,336,147)	(15,389,202)	27,017,014	11,627,812

1. Expenditure authority reflects the 2015 Budget Act appropriation authority adjusted for planned transfers between Program 45.10 (0150010) and Program 45.25 (0150019) appropriation due to conversion of subordinate judicial officer positions to judgeships, between Program 45.10 (0150010) and Program 45.45 (0150037) appropriation due to the court interpreter portion of \$42.8 million for new benefits funding, and an increase to Program 45.25 to reflect a 2.48% judges' salary increase.

**TCTF FY 2015-16 Judicial Council and Trial Court Operations Appropriations
Allocations Approved by the Judicial Council**

6D

		FY 2015-16 Judicial Council-Approved Allocations		
#	Project and Program Title	Judicial Council (Staff) ¹	Trial Court Operations ¹	Total
		Col. A	Col. B	Col C (Col. A + B)
1	Children in Dependency Case Training	-	113,000	113,000
2	Court-Appointed Dependency Counsel Collections	260,000	-	260,000
3	Equal Access Fund	197,000	-	197,000
4	Sargent Shriver Civil Counsel Pilot Program	500,000	7,531,000	8,031,000
5	Statewide Support for Collections Programs	625,000	-	625,000
6	Costs Reimbursed by the Trial Courts			
7	California Courts Technology Center	-	1,581,000	1,581,000
8	Civil, Small Claims, Probate and Mental Health (V3) CMS	-	625,000	625,000
9	CLETS Services/Integration	114,000	400,000	514,000
10	Human Resources - Court Investigation	-	94,500	94,500
11	Interim Case Management System	-	843,000	843,000
12	Other Post-Employment Benefits Valuations		650,000	650,000
13	Phoenix Financial Services	107,000	-	107,000
14	Phoenix HR Services	1,360,000	-	1,360,000
15	Total, Program/Project Allocations	3,163,000	11,837,500	15,000,500
16	Estimated State Controller's Office services charges	1,719,000	-	1,719,000
17	Total, Estimated Expenditures	4,882,000	11,837,500	16,719,500
19	Budget Act Appropriation and Changes Using Provisional Language Authority¹	5,126,100	13,025,000	18,151,100
20	Appropriation Balance	244,100	1,187,500	1,431,600

1. Provisional language in the Budget Act of 2015 allows the Judicial Council appropriation authority to be increased for increased revenues that support the Sargent Shriver Civil Counsel Pilot, Equal Access Fund, and Court-Appointed Dependency Counsel Collections. Provisional language also allows up to \$11.274 million to be transferred to the Judicial Council and Trial Court Operations appropriation authority for the recovery of costs for administrative services provided to the trial courts.

FY 2014-15 and FY 2015-16 Trial Court Trust Fund Support for Operation of the Trial Courts: Appropriation vs. Estimated/Approved Allocations

#	Description	Type	Estimated 2014-15 Col. A	Estimated 2015-16 Col. B	For TCBCAC Consideration on July 6 Col. C
1	I. Prior-Year Ending Baseline Allocation	Base	1,518,726,356	1,614,580,055	
3	II. Adjustments				
4	Reduction for Appointed Converted SJO Positions	Base	-702,811	-817,737	N/A
6	III. FY 2014-2015 Allocations				
7	\$86.3 Million in New Funding	Base	86,300,000		
8	\$42.8 Million in Benefits Cost Changes Funding	Base	41,034,166		
9	FY 2012-13 Benefits Cost Changes Funding	Base	-29,405,750		
10	\$22.7 Million Revenue Shortfall	Non-Base	-22,700,000		
11	Criminal Justice Realignment Funding (FY 2012-13 costs)	Non-Base	130,450		
13	IV. FY 2015-2016 Allocations				
14	\$25.4 Million in FY 2014-15 Benefits Cost Changes Funding	Base		24,229,808	Item 5
15	\$13.4 Million in FY 2013-14 Restored Benefits Funding	Base		13,274,798	JC Approved
16	\$90.6 Million in New Funding Offset by \$22.7 Million Revenue Shortfall	Base		67,900,000	Item 6
17	\$26.9 Million Proposition 47 Workload Funding	Non-Base		26,900,000	Item 2
18	Cash Advance From FY 2015-16 Allocation	Non-Base	20,946,674		
20	V. Statutory Allocation Adjustments				
21	2.0% Holdback	Non-Base	-37,882,840	-37,677,580	Item 6
22	1.5% & 0.5% Emergency Funding & Unspent Funding Allocated Back to Courts	Non-Base	37,882,840	37,677,580	Pending
23	1% Fund Balance Cap Reduction	Non-Base	-1,711,712	Pending	Pending
24	Adjustment for Funding to be Distributed from ICNA	Non-Base	-10,000,000	-50,000,000	N/A
25	Reduction for Appointed Converted SJO Positions	Base	-1,371,906		N/A
27	VI. Allocation for Reimbursements				
28	Court-Appointed Dependency Counsel	Non-Base	103,725,445	114,700,000	Item 7
29	Jury	Non-Base	14,000,000	14,500,000	JC Approved
30	Criminal Justice Realignment	Non-Base	9,223,000	9,223,000	Item 3
31	Replacement Screening Stations	Non-Base	2,286,000	2,286,000	JC Approved
32	Self-Help Center	Non-Base	2,500,000	2,500,000	JC Approved
33	Elder Abuse	Non-Base	332,000	332,000	JC Approved
34	CSA Audits ¹	Non-Base	254,600	325,000	JC Approved
35	CAC Dependency Collections Reimbursement Rollover	Non-Base	775,519		N/A
36	CAC Dependency Collections Reimbursement	Non-Base	525,139	857,924	Pending
38	VII. Estimated Revenue Distributions				
39	Civil Assessment	Non-Base	112,285,492	115,960,941	N/A
40	Fees Returned to Courts	Non-Base	23,440,758	25,308,207	N/A
41	Replacement of 2% automation allocation from TCIF	Non-Base	10,907,494	10,907,494	N/A
42	Children's Waiting Room	Non-Base	3,111,367	2,880,243	N/A
43	Automated Recordkeeping and Micrographics	Non-Base	2,436,513	2,256,310	N/A
44	Telephonic Appearances Revenue Sharing	Non-Base	943,840	943,840	N/A
46	VIII. Miscellaneous Charges				
47	Repayment of Prior Year Cash Advance	Non-Base	-1,734,355	-20,946,674	N/A
48	Infrastructure Charges Prior Year Adjustment- Phoenix Services	Non-Base	1,200,542		N/A
49	Statewide Administrative Infrastructure Charges	Non-Base	-5,124,326	-5,774,500	N/A
50	Total		1,882,334,495	1,972,326,708	
52	Support for Operation of the Trial Courts Appropriation Budget Act ²		1,894,142,000	1,998,579,000	
53	Transfer to Compensation of Superior Court Judges appropriation due to conversion of subordinate judicial officer positions to judgeships		-2,755,000	-3,573,000	
54	Transfer to Court Interpreters appropriation due to court interpreter portion of \$42.8 million for new benefits funding		-1,766,000	-1,766,000	
55	Adjusted Appropriation		1,889,621,000	1,993,240,000	
57	Estimated Remaining Appropriation		7,286,505	20,913,292	

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

² FY 2015-16 includes the Budget Act Appropriation of \$114,700,000 for Item 0250-102-0932 - Court-Appointed Dependency Counsel.

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2015-2016 Beginning Base Allocation: 2014-2015 Beginning Base, 2014-2015 Base Allocations, and Annualization

	Beginning 2014-2015 TCTF Program 45.10 (0150010) Base Allocation	2014-15 WAFM Allocation	2014-15 WAFM Funding Floor Adjustment	FY 2012-13 and FY 2013-14 Benefits Cost Changes Funding	TCTF Reduction for SJO Position Converted to Judgeship	Ending 2014-2015 TCTF Program 45.10 (0150010) Base Allocation	General Fund Benefits Base Allocation (2010- 11 and 2011-12)	Annualization of Reduction for SJO Position Converted to Judgeship	Preliminary Beginning Base in 2015-2016
Court	1	2	3	4	5	6 = Sum of 1 to 5	7	8	9 = Sum of 6 to 8
Alameda	70,376,597	506,404	(53,299)	1,609,137	-	72,438,839	3,102,047	-	75,540,886
Alpine	528,906	(73,967)	266,308	6,245	-	727,493	20,340	-	747,833
Amador	2,074,136	(10,168)	(1,615)	23,828	-	2,086,181	51,756	-	2,137,937
Butte	8,075,624	609,976	(6,221)	158,491	-	8,837,870	124,077	-	8,961,947
Calaveras	1,881,088	18,308	(1,513)	45,771	-	1,943,653	50,506	-	1,994,159
Colusa	1,357,979	13,188	123,127	16,004	-	1,510,299	24,773	-	1,535,072
Contra Costa	33,517,127	1,841,330	(27,312)	1,020,012	-	36,351,158	1,396,192	-	37,747,350
Del Norte	2,237,643	114,280	(1,783)	45,700	-	2,395,840	94,130	-	2,489,970
El Dorado	5,850,946	263,889	(4,768)	18,950	-	6,129,016	213,120	-	6,342,136
Fresno	32,830,001	2,789,941	(29,356)	923,246	(196,645)	36,317,187	3,340,364	-	39,657,551
Glenn	1,763,391	(11,939)	32,836	24,061	-	1,808,349	54,665	-	1,863,014
Humboldt	5,158,165	276,212	(4,042)	137,243	-	5,567,578	73,084	-	5,640,662
Imperial	6,798,738	518,519	(5,349)	204,591	-	7,516,498	125,539	-	7,642,037
Inyo	1,839,570	(62,695)	186,861	32,741	-	1,996,477	75,586	-	2,072,063
Kern	28,965,977	4,252,465	(26,903)	551,636	-	33,743,176	3,544,269	-	37,287,445
Kings	5,512,705	425,836	(4,106)	22,140	-	5,956,575	45,118	-	6,001,693
Lake	3,103,380	95,557	(2,237)	3,199	-	3,199,899	9,123	-	3,209,022
Lassen	2,215,431	40,363	(1,498)	5,580	-	2,259,875	7,839	-	2,267,714
Los Angeles	421,850,861	35,639,382	(339,019)	12,101,803	(891,180)	468,361,847	18,887,969	(502,040)	486,747,776
Madera	5,951,909	355,661	(4,814)	45,479	-	6,348,235	384,826	-	6,733,061
Marin	12,023,355	(59,305)	(9,532)	358,566	-	12,313,085	644,512	-	12,957,597
Mariposa	947,708	1,730	96,473	3,560	-	1,049,471	22,301	-	1,071,772
Mendocino	4,196,062	129,330	(3,459)	235,205	-	4,557,139	311,771	-	4,868,910
Merced	8,939,133	673,039	(7,896)	310,199	-	9,914,474	774,827	-	10,689,301
Modoc	931,565	(69,362)	34,375	3,544	-	900,123	31,967	-	932,090
Mono	1,178,200	59,610	89,167	11,323	-	1,338,300	85,641	-	1,423,941
Monterey	14,270,273	747,923	(10,940)	264,491	-	15,271,747	277,496	-	15,549,243
Napa	6,265,124	140,912	(4,766)	181,753	-	6,583,023	309,796	-	6,892,819
Nevada	4,379,043	191,189	(3,091)	120,300	-	4,687,440	95,495	-	4,782,935
Orange	118,107,565	3,496,207	(97,195)	5,785,430	(183,526)	127,108,481	6,929,921	(216,241)	133,822,160
Placer	11,828,298	821,972	(9,566)	284,469	-	12,925,172	634,797	-	13,559,969
Plumas	1,448,044	(95,320)	(1,038)	6,015	-	1,357,701	14,929	-	1,372,630
Riverside	64,423,643	6,057,489	(51,696)	1,643,210	-	72,072,647	923,657	-	72,996,304
Sacramento	62,200,105	2,846,831	(50,844)	2,297,449	-	67,293,541	3,560,592	-	70,854,133

2015-2016 Beginning Base Allocation: 2014-2015 Beginning Base, 2014-2015 Base Allocations, and Annualization

	Beginning 2014-2015 TCTF Program 45.10 (0150010) Base Allocation	2014-15 WAFM Allocation	2014-15 WAFM Funding Floor Adjustment	FY 2012-13 and FY 2013-14 Benefits Cost Changes Funding	TCTF Reduction for SJO Position Converted to Judgeship	Ending 2014-2015 TCTF Program 45.10 (0150010) Base Allocation	General Fund Benefits Base Allocation (2010- 11 and 2011-12)	Annualization of Reduction for SJO Position Converted to Judgeship	Preliminary Beginning Base in 2015-2016
Court	1	2	3	4	5	6 = Sum of 1 to 5	7	8	9 = Sum of 6 to 8
San Benito	2,518,067	(74,843)	(1,885)	16,844	-	2,458,182	34,642	-	2,492,824
San Bernardino	71,135,387	6,917,080	(56,332)	1,333,588	-	79,329,723	1,264,733	-	80,594,456
San Diego	121,971,982	3,042,330	(95,765)	4,121,481	(100,555)	128,939,474	2,853,599	(99,456)	131,693,616
San Francisco	49,195,369	600,353	(40,937)	1,495,964	-	51,250,749	5,487,135	-	56,737,884
San Joaquin	24,158,605	1,587,646	(20,058)	535,858	-	26,262,051	1,245,357	-	27,507,408
San Luis Obispo	11,412,530	819,314	(8,923)	122,246	-	12,345,167	298,958	-	12,644,125
San Mateo	29,340,593	1,034,520	(23,884)	603,175	-	30,954,404	2,411,113	-	33,365,517
Santa Barbara	18,264,894	590,633	(14,454)	121,986	-	18,963,060	1,597,662	-	20,560,722
Santa Clara	72,137,357	719,654	(56,104)	825,453	-	73,626,361	2,309,467	-	75,935,828
Santa Cruz	9,822,870	549,799	(7,835)	154,317	-	10,519,150	203,558	-	10,722,708
Shasta	10,208,590	457,766	(6,340)	184,003	-	10,844,018	262,222	-	11,106,240
Sierra	528,837	(72,867)	273,332	8,941	-	738,243	9,616	-	747,859
Siskiyou	3,011,998	(29,475)	(2,302)	59,428	-	3,039,649	91,038	-	3,130,687
Solano	16,823,460	917,245	(13,346)	497,180	-	18,224,539	353,779	-	18,578,318
Sonoma	18,856,968	1,060,419	(15,724)	616,911	-	20,518,574	1,172,050	-	21,690,624
Stanislaus	14,954,377	1,492,323	(13,714)	818,944	-	17,251,929	1,305,230	-	18,557,159
Sutter	3,665,696	277,618	(2,979)	72,212	-	4,012,547	159,761	-	4,172,308
Tehama	2,857,870	197,864	(2,412)	24,866	-	3,078,188	108,184	-	3,186,372
Trinity	1,404,919	13,969	85,985	19,978	-	1,524,852	53,679	-	1,578,531
Tulare	13,277,001	960,816	(10,451)	103,341	-	14,330,707	33,744	-	14,364,451
Tuolumne	2,803,723	58,705	(2,026)	19,249	-	2,879,651	50,352	-	2,930,003
Ventura	26,607,146	2,053,031	(21,141)	542,126	-	29,181,161	968,753	-	30,149,914
Yolo	7,435,793	384,237	(5,417)	168,486	-	7,983,099	210,077	-	8,193,176
Yuba	3,195,469	197,074	(2,578)	66,221	-	3,456,186	90,867	-	3,547,053
Total	1,488,617,795	86,300,000	(0)	41,034,166	(1,371,906)	1,614,580,054	68,818,601	(817,737)	1,682,580,918

Computation of Funding Need Using the 2015-2016 Workload-Based Allocation and Funding Methodology

		RAS II Model FTE Need ⁽¹⁾			FTE Need Multiplied by FTE Allotment Factor, Prior to BLS Adjustment			Adjust Base Dollars for Local Cost of Labor; Apply FTE Dollar Factor	
Cluster	Court	RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	RAS FTE Need multiplied by allotment factor ⁽²⁾	CEO Cluster Average Salary (as of 7/1/2014)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base
		A	B	C = (A + B)	D = (C-1)* Dollar Factor	E	F = D+E	G	H = (C-1)*BLS-Adjusted Dollar Factor + (E*G)
4	Alameda	517	84	601	\$34,122,403	222,872	34,345,275	1.42	48,824,340
1	Alpine	2	1	3	\$113,741	114,213	227,954	0.83	188,922
1	Amador	21	5	26	\$1,421,767	114,213	1,535,980	1.00	1,534,684
2	Butte	113	21	134	\$7,563,799	159,760	7,723,560	0.91	7,018,308
1	Calaveras	22	5	27	\$1,478,637	114,213	1,592,851	0.89	1,412,142
1	Colusa	15	3	18	\$966,801	114,213	1,081,014	0.71	830,674
3	Contra Costa	329	52	381	\$21,610,855	185,787	21,796,642	1.25	27,307,057
1	Del Norte	24	5	29	\$1,592,379	114,213	1,706,592	0.77	1,323,022
2	El Dorado	74	13	87	\$4,890,878	159,760	5,050,638	1.00	5,029,894
3	Fresno	461	72	533	\$30,255,197	185,787	30,440,984	0.99	30,097,800
1	Glenn	18	4	22	\$1,194,284	114,213	1,308,497	0.69	1,004,478
2	Humboldt	78	13	91	\$5,118,360	159,760	5,278,121	0.77	4,072,841
2	Imperial	117	21	138	\$7,791,282	159,760	7,951,042	0.78	6,223,496
1	Inyo	16	4	20	\$1,080,543	114,213	1,194,756	0.83	994,552
3	Kern	459	76	535	\$30,368,938	185,787	30,554,725	1.05	32,229,103
2	Kings	85	14	99	\$5,573,326	159,760	5,733,086	0.88	5,047,027
2	Lake	39	7	46	\$2,559,180	159,760	2,718,941	0.75	2,104,700
1	Lassen	23	5	28	\$1,535,508	114,213	1,649,721	0.80	1,325,655
4	Los Angeles	4,512	690	5,202	\$295,784,361	222,872	296,007,234	1.34	396,807,827
2	Madera	82	14	96	\$5,402,714	159,760	5,562,474	0.93	5,196,728
2	Marin	90	16	106	\$5,971,420	159,760	6,131,181	1.28	7,839,688
1	Mariposa	10	3	13	\$682,448	114,213	796,661	0.78	620,314
2	Mendocino	56	10	66	\$3,696,594	159,760	3,856,354	0.83	3,215,623
2	Merced	128	22	150	\$8,473,730	159,760	8,633,490	0.90	7,746,157
1	Modoc	8	2	10	\$511,836	114,213	626,049	0.60	465,486
1	Mono	10	3	13	\$682,448	114,213	796,661	1.15	915,428
3	Monterey	166	27	193	\$10,919,169	185,787	11,104,956	1.19	13,262,845
2	Napa	61	11	72	\$4,037,818	159,760	4,197,578	1.22	5,124,059
2	Nevada	45	9	54	\$3,014,146	159,760	3,173,906	0.97	3,075,266

Computation of Funding Need Using the 2015-2016 Workload-Based Allocation and Funding Methodology

		RAS II Model FTE Need ⁽¹⁾			FTE Need Multiplied by FTE Allotment Factor, Prior to BLS Adjustment			Adjust Base Dollars for Local Cost of Labor; Apply FTE Dollar Factor	
		RAS Program 10 FTE Need	RAS Program 90 FTE Need	RAS Total FTE Need	RAS FTE Need multiplied by allotment factor ⁽²⁾	CEO Cluster Average Salary (as of 7/1/2014)	RAS FTE Need plus CEO, multiplied by Allotment Factor	BLS Factor ⁽³⁾	Pre-Benefits Adjusted Base
Cluster	Court	A	B	C = (A + B)	D = (C-1)* Dollar Factor	E	F = D+E	G	H = (C-1)*BLS-Adjusted Dollar Factor + (E*G)
4	Orange	1,130	181	1,311	\$74,500,579	222,872	74,723,452	1.30	97,204,875
2	Placer	144	24	168	\$9,497,402	159,760	9,657,162	1.17	11,315,447
1	Plumas	11	3	14	\$739,319	114,213	853,532	0.70	653,271
4	Riverside	952	148	1,100	\$62,500,868	222,872	62,723,740	1.08	67,708,747
4	Sacramento	633	96	729	\$41,401,849	222,872	41,624,721	1.28	53,355,341
1	San Benito	22	5	27	\$1,478,637	114,213	1,592,851	0.98	1,566,846
4	San Bernardino	1,046	155	1,201	\$68,244,805	222,872	68,467,678	1.06	72,389,061
4	San Diego	1,108	169	1,277	\$72,566,976	222,872	72,789,849	1.17	85,488,910
4	San Francisco	339	51	390	\$22,122,691	222,872	22,345,564	1.68	37,551,796
3	San Joaquin	320	49	369	\$20,928,407	185,787	21,114,194	1.10	23,284,438
2	San Luis Obispo	132	22	154	\$8,701,213	159,760	8,860,973	1.07	9,498,700
3	San Mateo	241	39	280	\$15,866,917	185,787	16,052,704	1.44	23,191,014
3	Santa Barbara	183	32	215	\$12,170,324	185,787	12,356,111	1.17	14,406,369
4	Santa Clara	505	77	582	\$33,041,860	222,872	33,264,732	1.44	47,916,662
2	Santa Cruz	111	21	132	\$7,450,058	159,760	7,609,818	1.15	8,775,813
2	Shasta	120	28	148	\$8,359,989	159,760	8,519,749	0.85	7,278,801
1	Sierra	2	1	3	\$113,741	114,213	227,954	0.73	171,720
2	Siskiyou	29	6	35	\$1,933,603	159,760	2,093,363	0.69	1,610,377
3	Solano	192	30	222	\$12,568,418	185,787	12,754,205	1.20	15,342,291
3	Sonoma	198	33	231	\$13,080,254	185,787	13,266,041	1.17	15,469,541
3	Stanislaus	249	38	287	\$16,265,012	185,787	16,450,799	1.02	16,720,694
2	Sutter	52	10	62	\$3,469,111	159,760	3,628,871	0.95	3,462,702
2	Tehama	46	8	54	\$3,014,146	159,760	3,173,906	0.80	2,533,155
1	Trinity	10	3	13	\$682,448	114,213	796,661	0.65	603,900
3	Tulare	209	35	244	\$13,819,573	185,787	14,005,360	0.83	11,554,627
2	Tuolumne	32	6	38	\$2,104,215	159,760	2,263,975	0.83	1,870,908
3	Ventura	310	57	367	\$20,814,666	185,787	21,000,453	1.21	25,514,417
2	Yolo	87	16	103	\$5,800,808	159,760	5,960,569	1.03	6,113,301
2	Yuba	46	8	54	\$3,014,146	159,760	3,173,906	0.93	2,947,405
Statewide		16,040	2,563	18,603			1,064,129,817		1,286,339,245

NOTES:

(1) Estimated need based on 3-year average filings data from **FY 2011-2012 through FY 2013-2014**.

\$56,871

(2) Unadjusted base funding per RAS FTE, based on **FY 2014-2015 Schedule 7A** ; does not include collections staff, SJOs, CEO, security, n

(3) Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, three year average from . comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government year average of local and state salaries for Public Administration is used for comparison.

Computation of Funding Need Using the 2015-2016 Workload-Based Allocation and Funding Methodology

		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 2014-15 Schedule 7A)				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 2013-14 data)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need
Average % of Salary-Driven Benefits (Program 10)	Average Actual Non-Salary-Driven Benefits per FTE (Program 10)	Average % of Salary-Driven Benefits (Program 90)	Average Actual Non-Salary-Driven Benefits per FTE (Program 90)	Benefits Needed for RAS Program 10 FTE Need	Benefits Needed for RAS Program 90 FTE Need	Total Benefit Need Based on RAS FTE Need	Estimated OE&E Needed (Excludes funding for operations contracts)					
Cluster	Court	I1	I2	J1	J2	$K = (A * FTE \text{ Dollar Factor} * I1) + (B * J2)$ $L = (((B-1) * FTE \text{ Dollar Factor}) + E * G) * J1$ $M = (K + L)$		N = C * OE&E	O	P = (H + M + N) - O	Q = P / Statewide	
4	Alameda	36.7%	\$14,096	35.6%	\$14,147	22,618,895	3,687,315	26,306,210	12,192,647	1,598,988	85,724,209	3.60%
1	Alpine	18.5%	\$23,750	18.5%	\$23,750	64,927	41,250	106,177	83,784	-	378,883	0.02%
1	Amador	25.7%	\$8,841	25.0%	\$10,239	492,527	136,657	629,184	726,129	116,005	2,773,992	0.12%
2	Butte	26.1%	\$12,252	26.1%	\$11,728	2,907,304	553,716	3,461,020	2,718,494	370,762	12,827,059	0.54%
1	Calaveras	21.6%	\$14,270	21.6%	\$17,439	553,445	152,606	706,051	754,057	155,288	2,716,963	0.11%
1	Colusa	39.8%	\$15,596	40.7%	\$16,353	497,302	117,839	615,141	502,705	67,730	1,880,790	0.08%
3	Contra Costa	54.2%	\$15,741	54.2%	\$18,402	17,879,053	3,050,808	20,929,861	7,729,449	1,120,477	54,845,890	2.30%
1	Del Norte	20.2%	\$24,226	20.2%	\$25,578	794,686	181,208	975,894	809,913	96,508	3,012,322	0.13%
2	El Dorado	21.5%	\$17,051	21.5%	\$16,480	2,164,106	394,821	2,558,926	1,764,992	333,647	9,020,166	0.38%
3	Fresno	68.6%	\$9,720	69.0%	\$9,193	22,275,773	3,544,650	25,820,424	10,813,113	1,654,214	65,077,123	2.73%
1	Glenn	30.6%	\$13,960	34.5%	\$16,761	494,443	139,802	634,245	614,417	204,360	2,048,781	0.09%
2	Humboldt	30.4%	\$9,188	30.4%	\$10,056	1,757,103	328,276	2,085,379	1,846,141	140,560	7,863,801	0.33%
2	Imperial	32.8%	\$4,926	34.2%	\$5,799	2,284,919	469,469	2,754,387	2,799,643	224,769	11,552,757	0.49%
1	Inyo	27.2%	\$13,930	22.8%	\$12,607	428,717	104,514	533,231	558,561	122,545	1,963,799	0.08%
3	Kern	55.9%	\$16,476	55.9%	\$16,476	22,967,999	3,879,002	26,847,001	10,853,688	1,214,661	68,715,131	2.89%
2	Kings	21.0%	\$8,921	24.6%	\$9,831	1,653,960	332,154	1,986,114	2,008,439	278,099	8,763,482	0.37%
2	Lake	20.7%	\$7,723	20.7%	\$7,804	657,959	134,437	792,396	933,214	153,026	3,677,284	0.15%
1	Lassen	20.0%	\$10,523	20.3%	\$11,354	452,452	112,587	565,039	781,985	77,644	2,595,035	0.11%
4	Los Angeles	25.7%	\$22,765	34.7%	\$19,875	190,947,036	32,033,477	222,980,513	105,534,363	7,200,581	718,122,121	30.17%
2	Madera	31.2%	\$12,584	31.2%	\$12,582	2,389,506	437,892	2,827,397	1,947,578	290,662	9,681,041	0.41%
2	Marin	28.2%	\$12,709	26.7%	\$12,709	2,987,654	549,712	3,537,366	2,150,450	221,581	13,305,924	0.56%
1	Mariposa	36.3%	\$10,026	37.1%	\$15,237	261,139	111,612	372,751	363,065	73,997	1,282,132	0.05%
2	Mendocino	44.9%	\$9,420	47.2%	\$9,480	1,719,317	359,388	2,078,705	1,338,960	183,022	6,450,265	0.27%
2	Merced	59.0%	\$14,835	60.0%	\$14,848	5,754,582	1,055,569	6,810,151	3,043,090	714,509	16,884,889	0.71%
1	Modoc	25.5%	\$12,586	25.5%	\$12,586	190,650	53,904	244,554	279,280	72,130	917,190	0.04%
1	Mono	34.5%	\$19,657	36.4%	\$21,622	421,743	160,231	581,974	363,065	64,871	1,795,596	0.08%
3	Monterey	19.3%	\$14,545	19.4%	\$16,507	4,593,398	830,642	5,424,040	3,915,443	425,711	22,176,616	0.93%
2	Napa	17.8%	\$19,706	18.4%	\$21,372	1,957,502	398,887	2,356,390	1,460,683	223,590	8,717,542	0.37%
2	Nevada	36.2%	\$12,328	37.5%	\$12,649	1,452,465	337,417	1,789,882	1,095,512	448,240	5,512,421	0.23%

Computation of Funding Need Using the 2015-2016 Workload-Based Allocation and Funding Methodology

		Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 2014-15 Schedule 7A)				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 2013-14 data)	Total WAFM Funding Need	Proportion of Total WAFM Estimated Funding Need
Cluster	Court	Average % of Salary-Driven Benefits (Program 10)	Average Actual Non-Salary-Driven Benefits per FTE (Program 10)	Average % of Salary-Driven Benefits (Program 90)	Average Actual Non-Salary-Driven Benefits per FTE (Program 90)	Benefits Needed for RAS Program 10 FTE Need	Benefits Needed for RAS Program 90 FTE Need	Total Benefit Need Based on RAS FTE Need	Estimated OE&E Needed (Excludes funding for operations contracts)			
		I1	I2	J1	J2	$L = (((B-1) * FTE \text{ Dollar} = (A * FTE \text{ Dollar Factor}) + E * G) * J1) + (B * J2)$			N = C * OE&E	O = (H + M + N) - O	Q = P / Statewide	
4	Orange	38.1%	\$11,036	38.4%	\$12,150	44,334,919	7,424,752	51,759,671	26,596,607	2,195,060	173,366,093	7.28%
2	Placer	29.1%	\$19,829	29.1%	\$19,829	5,648,763	976,641	6,625,403	3,408,261	424,810	20,924,301	0.88%
1	Plumas	28.6%	\$13,693	28.2%	\$17,914	289,415	101,154	390,568	390,993	135,453	1,299,380	0.05%
4	Riverside	32.5%	\$9,553	32.3%	\$10,577	28,115,310	4,561,278	32,676,587	22,315,994	1,672,322	121,029,006	5.08%
4	Sacramento	40.3%	\$19,032	41.2%	\$18,924	30,634,318	4,787,382	35,421,700	14,789,418	1,426,146	102,140,312	4.29%
1	San Benito	23.3%	\$12,269	23.3%	\$16,695	556,700	161,792	718,492	754,057	164,879	2,874,516	0.12%
4	San Bernardino	37.9%	\$8,332	40.7%	\$9,879	32,572,369	5,392,046	37,964,414	24,365,008	2,574,029	132,144,453	5.55%
4	San Diego	56.8%	\$9,016	56.9%	\$9,929	52,017,923	8,206,947	60,224,870	25,906,840	2,478,229	169,142,391	7.11%
4	San Francisco	32.3%	\$27,582	31.9%	\$27,568	19,829,556	3,047,603	22,877,159	7,912,034	1,271,943	67,069,047	2.82%
3	San Joaquin	42.6%	\$13,107	44.4%	\$8,836	12,739,857	1,860,996	14,600,853	7,486,001	635,857	44,735,436	1.88%
2	San Luis Obispo	41.5%	\$10,221	50.9%	\$10,374	4,691,723	967,572	5,659,295	3,124,239	387,296	17,894,938	0.75%
3	San Mateo	42.7%	\$17,464	42.8%	\$14,572	12,670,394	2,018,300	14,688,694	5,680,435	590,688	42,969,454	1.81%
3	Santa Barbara	39.5%	\$6,744	42.2%	\$7,575	6,024,689	1,201,465	7,226,154	4,361,762	479,947	25,514,338	1.07%
4	Santa Clara	30.9%	\$23,911	30.8%	\$25,168	24,870,865	3,953,181	28,824,046	11,807,189	1,918,716	86,629,182	3.64%
2	Santa Cruz	22.7%	\$16,282	22.7%	\$17,588	3,460,083	709,096	4,169,179	2,677,919	205,113	15,417,797	0.65%
2	Shasta	22.2%	\$9,970	23.9%	\$12,482	2,490,804	695,083	3,185,887	3,002,516	513,547	12,953,657	0.54%
1	Sierra	37.5%	\$17,520	37.5%	\$17,520	68,120	48,844	116,964	83,784	4,188	368,280	0.02%
2	Siskiyou	28.2%	\$19,216	28.2%	\$17,008	917,988	195,536	1,113,524	710,054	330,897	3,103,058	0.13%
3	Solano	32.3%	\$12,824	34.4%	\$14,711	6,703,206	1,200,956	7,904,161	4,503,773	591,286	27,158,939	1.14%
3	Sonoma	43.9%	\$19,989	43.8%	\$19,951	9,722,513	1,683,193	11,405,706	4,686,359	686,985	30,874,621	1.30%
3	Stanislaus	28.9%	\$17,882	29.4%	\$18,898	8,607,333	1,401,877	10,009,211	5,822,446	1,015,921	31,536,429	1.32%
2	Sutter	31.4%	\$14,487	32.0%	\$18,269	1,639,745	387,918	2,027,663	1,257,811	239,056	6,509,119	0.27%
2	Tehama	22.9%	\$17,076	22.9%	\$16,571	1,263,943	234,593	1,498,536	1,095,512	100,653	5,026,551	0.21%
1	Trinity	31.8%	\$13,849	36.1%	\$13,908	278,738	100,459	379,198	363,065	55,255	1,290,907	0.05%
3	Tulare	22.0%	\$18,427	22.7%	\$19,889	6,003,887	1,092,161	7,096,048	4,950,093	638,573	22,962,196	0.96%
2	Tuolumne	27.2%	\$13,781	28.2%	\$13,806	850,098	186,273	1,036,371	770,916	235,699	3,442,496	0.14%
3	Ventura	37.5%	\$9,200	40.4%	\$11,251	10,884,113	2,293,990	13,178,103	7,445,427	869,709	45,268,238	1.90%
2	Yolo	32.4%	\$12,077	39.9%	\$19,656	2,692,841	729,366	3,422,208	2,089,588	230,666	11,394,431	0.48%
2	Yuba	17.4%	\$11,152	17.4%	\$12,656	935,853	191,416	1,127,270	1,095,512	208,198	4,961,988	0.21%

Statewide 645,136,627 109,501,708 754,638,335 379,436,474 40,129,299 2,380,284,755 100%

NOTES:

\$56,871 for vacant positions; in January 2014 the TCBC approved a dollar factor adjustment for courts with fewer 2011 through 2013. Salaries of Local Government used for workers in total employment exceeds 50% in which case three-

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

FY 2015-16 RAS FTE Need

Court	Program 10 (Operations) Staff Need										Program 90 (Administration) Staff Need			Total RAS Need
	Infractions	Criminal	Civil	Family Law	Pr/MH	Juvenile	Total Program 10 Need	Manager/Supervisor Ratio (by cluster)	Manager/Supervisor Need	Total Program 10 Need (rounded up)	Non-RAS FTE (for Program 90 Need Calculation)*	Program 90 ratio (by cluster)	Program 90 Need (rounded up)	
	A	B	C	D	E	F	G (A thru F)	H	I (G/H)	J (G+I)	K	L	M ((J+K)/L)	
Alameda	76.3	121.2	122.7	103.4	31.9	18.0	473.5	11.1	42.6	517	85.6	7.2	84	601
Alpine	0.5	0.2	0.4	0.1	0.0	0.0	1.4	6.9	0.2	2	0.4	5.7	1	3
Amador	2.1	7.0	2.6	3.9	1.2	0.8	17.6	6.9	2.5	21	2.3	5.7	5	26
Butte	10.1	34.4	12.1	24.8	12.4	7.3	101.0	8.6	11.7	113	16.5	6.4	21	134
Calaveras	1.5	5.3	3.4	4.8	1.9	1.9	18.7	6.9	2.7	22	2.5	5.7	5	27
Colusa	3.7	4.8	0.9	1.5	0.5	1.0	12.4	6.9	1.8	15	1.5	5.7	3	18
Contra Costa	30.3	64.4	71.4	81.9	25.6	20.5	294.1	8.6	34.1	329	18.9	6.8	52	381
Del Norte	2.1	6.0	3.2	4.8	2.6	1.9	20.7	6.9	3.0	24	3.0	5.7	5	29
El Dorado	7.9	17.5	12.7	15.7	4.7	7.0	65.5	8.6	7.6	74	4.9	6.4	13	87
Fresno	29.3	169.0	67.4	93.4	23.5	30.3	412.9	8.6	47.9	461	27.4	6.8	72	533
Glenn	4.0	4.0	1.1	3.6	1.4	1.2	15.3	6.9	2.2	18	4.5	5.7	4	22
Humboldt	7.5	28.6	9.3	13.4	7.2	3.1	69.2	8.6	8.0	78	2.0	6.4	13	91
Imperial	22.6	33.1	10.5	27.6	5.0	5.5	104.4	8.6	12.1	117	15.3	6.4	21	138
Inyo	4.3	3.9	1.1	2.4	0.8	0.8	13.3	6.9	1.9	16	3.2	5.7	4	20
Kern	42.6	170.8	45.0	99.1	28.6	25.1	411.1	8.6	47.7	459	51.0	6.8	76	535
Kings	10.1	34.1	6.6	16.3	4.0	4.3	75.4	8.6	8.7	85	4.6	6.4	14	99
Lake	2.2	13.9	5.9	7.7	3.2	1.7	34.5	8.6	4.0	39	1.6	6.4	7	46
Lassen	2.8	6.1	3.6	4.5	1.4	1.2	19.5	6.9	2.8	23	2.3	5.7	5	28
Los Angeles	436.6	1,210.6	1,029.2	826.2	248.8	388.1	4,139.5	11.1	372.3	4,512	471.0	7.2	690	5,202
Madera	5.7	26.6	11.7	18.9	4.2	5.7	72.9	8.6	8.5	82	6.1	6.4	14	96
Marin	17.2	17.8	18.7	16.3	7.0	2.8	79.8	8.6	9.3	90	6.7	6.4	16	106
Mariposa	0.8	3.6	0.8	1.5	0.7	0.6	8.1	6.9	1.2	10	3.4	5.7	3	13
Mendocino	5.5	18.1	7.7	10.1	3.7	4.9	49.9	8.6	5.8	56	3.7	6.4	10	66
Merced	17.3	37.1	14.9	27.6	7.8	9.5	114.3	8.6	13.3	128	11.7	6.4	22	150
Modoc	0.6	2.3	0.6	1.7	0.6	0.4	6.2	6.9	0.9	8	2.0	5.7	2	10
Mono	2.6	3.5	1.2	0.9	0.2	0.3	8.7	6.9	1.3	10	1.8	5.7	3	13
Monterey	20.2	58.3	22.2	31.0	8.0	8.9	148.6	8.6	17.2	166	13.4	6.8	27	193
Napa	6.2	17.9	9.5	12.6	4.9	3.4	54.5	8.6	6.3	61	7.3	6.4	11	72
Nevada	6.6	13.3	6.8	8.1	3.3	1.9	40.0	8.6	4.6	45	6.9	6.4	9	54
Orange	106.9	328.3	267.0	228.5	59.1	46.9	1,036.7	11.1	93.2	1,130	178.0	7.2	181	1,311
Placer	13.5	36.1	27.6	30.9	8.5	11.5	128.2	8.6	14.9	144	7.0	6.4	24	168
Plumas	1.0	2.9	1.5	2.3	0.9	0.6	9.4	6.9	1.4	11	1.1	5.7	3	14
Riverside	84.0	254.0	189.3	232.2	45.4	67.8	872.6	11.1	78.5	952	117.7	7.2	148	1,100
Sacramento	54.0	166.0	136.8	151.6	44.2	27.9	580.6	11.1	52.2	633	59.1	7.2	96	729
San Benito	1.9	6.9	3.3	4.8	1.1	1.3	19.2	6.9	2.8	22	1.3	5.7	5	27
San Bernardino	70.2	351.4	182.9	238.6	55.9	59.9	958.9	11.1	86.2	1,046	73.3	7.2	155	1,201
San Diego	123.6	278.3	257.7	257.5	55.3	43.5	1,015.9	11.1	91.4	1,108	110.1	7.2	169	1,277
San Francisco	51.5	52.7	107.6	49.0	31.8	17.8	310.4	11.1	27.9	339	25.8	7.2	51	390
San Joaquin	25.7	112.5	48.9	61.2	22.4	15.4	286.0	8.6	33.2	320	12.2	6.8	49	369
San Luis Obispo	14.7	51.0	16.0	18.7	10.9	6.5	117.9	8.6	13.7	132	7.5	6.4	22	154
San Mateo	37.3	59.3	35.7	47.1	13.3	22.4	215.2	8.6	25.0	241	17.8	6.8	39	280
Santa Barbara	28.8	59.7	26.5	28.7	10.3	10.0	164.0	8.6	19.0	183	28.3	6.8	32	215
Santa Clara	55.6	144.6	107.9	101.7	36.0	17.0	462.8	11.1	41.6	505	45.7	7.2	77	582
Santa Cruz	17.5	34.6	15.3	20.0	4.7	7.1	99.3	8.6	11.5	111	19.7	6.4	21	132
Shasta	10.7	46.3	13.4	21.4	7.6	7.6	107.0	8.6	12.4	120	55.4	6.4	28	148
Sierra	0.2	0.5	0.2	0.3	0.2	0.1	1.5	6.9	0.2	2	1.1	5.7	1	3
Siskiyou	5.9	8.1	2.8	5.3	1.9	1.6	25.6	8.6	3.0	29	4.6	6.4	6	35
Solano	18.5	52.6	32.3	46.4	14.6	7.2	171.6	8.6	19.9	192	6.0	6.8	30	222
Sonoma	26.5	58.3	30.2	37.1	16.5	7.9	176.5	8.6	20.5	198	21.5	6.8	33	231
Stanislaus	18.7	86.6	32.4	57.2	18.6	9.2	222.7	8.6	25.8	249	7.6	6.8	38	287
Sutter	5.1	16.7	6.8	10.9	4.6	2.2	46.3	8.6	5.4	52	9.7	6.4	10	62
Tehama	5.3	16.4	4.7	8.8	2.6	2.7	40.5	8.6	4.7	46	3.3	6.4	8	54
Trinity	0.7	3.6	1.0	1.9	0.7	0.9	8.7	6.9	1.3	10	4.0	5.7	3	13
Tulare	24.1	70.6	26.3	40.3	11.2	14.2	186.6	8.6	21.7	209	21.9	6.8	35	244
Tuolumne	2.5	10.7	3.5	5.9	2.3	2.9	27.9	8.6	3.2	32	2.0	6.4	6	38
Ventura	35.3	72.4	57.7	64.5	24.4	23.5	277.8	8.6	32.2	310	74.5	6.8	57	367
Yolo	10.4	29.9	10.5	16.5	5.1	5.2	77.6	8.6	9.0	87	13.0	6.4	16	103
Yuba	5.0	14.3	5.2	9.9	3.1	3.2	40.7	8.6	4.7	46	2.0	6.4	8	54
Statewide	1,634.4	4,558.7	3,154.5	3,262.8	958.4	1,002.1	14,570.9		1,438.6	16,040	1,711.9		2,563.0	18,603

*Reported on FY 14-15 Schedule 7A; non-RAS staff include categories such as SJOs, Enhanced Collections Staff, and Interpreters

BLS Factor

Cluster	County	% Local	% State	State Employment More than 50% of Govt Workforce?	3-Year Avg BLS Local (92)	3-Year Avg BLS (State & Local 92)	3-Year Avg (2011-2013) BLS Factor (50% Workforce Threshold)
4	Alameda	84%	16%	No	1.42	1.27	1.42
1	Alpine	100%	0%	No	0.83	0.83	0.83
1	Amador	34%	66%	Yes	0.95	1.00	1.00
2	Butte	89%	11%	No	0.91	0.89	0.91
1	Calaveras	90%	10%	No	0.89	0.93	0.89
1	Colusa	95%	5%	No	0.71	0.90	0.71
3	Contra Costa	96%	4%	No	1.25	1.12	1.25
1	Del Norte	32%	68%	Yes	0.62	0.77	0.77
2	El Dorado	96%	4%	No	1.00	1.07	1.00
3	Fresno	70%	30%	No	0.99	1.07	0.99
1	Glenn	96%	4%	No	0.69	0.81	0.69
2	Humboldt	83%	17%	No	0.77	0.93	0.77
2	Imperial	51%	49%	No	0.78	0.85	0.78
1	Inyo	72%	28%	No	0.83	0.89	0.83
3	Kern	60%	40%	No	1.05	1.01	1.05
2	Kings	32%	68%	Yes	0.86	0.88	0.88
2	Lake	96%	4%	No	0.75	0.79	0.75
1	Lassen	20%	80%	Yes	0.68	0.80	0.80
4	Los Angeles	92%	8%	No	1.34	1.25	1.34
2	Madera	39%	61%	Yes	0.84	0.93	0.93
2	Marin	66%	34%	No	1.28	1.12	1.28
1	Mariposa	93%	7%	No	0.78	0.92	0.78
2	Mendocino	84%	16%	No	0.83	0.84	0.83
2	Merced	100%	0%	No	0.90	0.90	0.90
1	Modoc	85%	15%	No	0.60	0.82	0.60
1	Mono	92%	8%	No	1.15	0.98	1.15
3	Monterey	61%	39%	No	1.19	1.06	1.19
2	Napa	80%	20%	No	1.22	1.02	1.22
2	Nevada	91%	9%	No	0.97	0.90	0.97
4	Orange	91%	9%	No	1.30	1.20	1.30
2	Placer	95%	5%	No	1.17	1.01	1.17
1	Plumas	94%	6%	No	0.70	0.74	0.70
4	Riverside	100%	0%	No	1.08	1.08	1.08
4	Sacramento	15%	85%	Yes	1.21	1.28	1.28
1	San Benito	100%	0%	No	0.98	0.98	0.98
4	San Bernardino	83%	17%	No	1.06	1.09	1.06
4	San Diego	85%	15%	No	1.17	1.15	1.17
4	San Francisco	53%	47%	No	1.68	1.60	1.68
3	San Joaquin	69%	31%	No	1.10	1.09	1.10
2	San Luis Obispo	56%	44%	No	1.07	1.09	1.07
3	San Mateo	95%	5%	No	1.44	1.16	1.44
3	Santa Barbara	93%	7%	No	1.17	1.06	1.17
4	Santa Clara	94%	6%	No	1.44	1.19	1.44
2	Santa Cruz	88%	12%	No	1.15	0.96	1.15
2	Shasta	100%	0%	No	0.85	0.85	0.85
1	Sierra	100%	0%	No	0.73	0.73	0.73
2	Siskiyou	83%	17%	No	0.69	0.75	0.69
3	Solano	61%	39%	No	1.20	1.10	1.20
3	Sonoma	88%	12%	No	1.17	1.10	1.17
3	Stanislaus	96%	4%	No	1.02	0.97	1.02
2	Sutter	95%	5%	No	0.95	0.96	0.95
2	Tehama	95%	5%	No	0.80	0.89	0.80
1	Trinity	93%	7%	No	0.65	0.80	0.65
3	Tulare	91%	9%	No	0.83	0.87	0.83
2	Tuolumne	51%	49%	No	0.83	0.89	0.83
3	Ventura	90%	10%	No	1.21	1.11	1.21
2	Yolo	83%	17%	No	1.03	1.30	1.03
2	Yuba	100%	0%	No	0.93	0.93	0.93

FTE Allotment Factor

		BLS Factor	FTE Dollar Factor Applied (Current -- \$56,871*BLS)	FTE Need	Eligible for FTE Floor ?	Has FTE Need <50 AND FTE Dollar Factor is Less Than Median of \$44,101?	Final FTE Dollar Factor
Cluster	Court	A	B	C	D	E	F
4	Alameda	1.42	\$ 80,846	601			\$ 80,846
1	Alpine	0.83	\$ 47,133	3	Yes		\$ 47,133
1	Amador	1.00	\$ 56,823	26	Yes		\$ 56,823
2	Butte	0.91	\$ 51,678	134			\$ 51,678
1	Calaveras	0.89	\$ 50,419	27	Yes		\$ 50,419
1	Colusa	0.71	\$ 40,314	18	Yes	Yes	\$ 44,101
3	Contra Costa	1.25	\$ 71,248	381			\$ 71,248
1	Del Norte	0.77	\$ 43,919	29	Yes	Yes	\$ 44,101
2	El Dorado	1.00	\$ 56,637	87			\$ 56,637
3	Fresno	0.99	\$ 56,230	533			\$ 56,230
1	Glenn	0.69	\$ 39,020	22	Yes	Yes	\$ 44,101
2	Humboldt	0.77	\$ 43,884	91			\$ 43,884
2	Imperial	0.78	\$ 44,514	138			\$ 44,514
1	Inyo	0.83	\$ 47,341	20	Yes		\$ 47,341
3	Kern	1.05	\$ 59,987	535			\$ 59,987
2	Kings	0.88	\$ 50,065	99			\$ 50,065
2	Lake	0.75	\$ 42,777	46	Yes	Yes	\$ 44,101
1	Lassen	0.80	\$ 45,699	28	Yes		\$ 45,699
4	Los Angeles	1.34	\$ 76,237	5,202			\$ 76,237
2	Madera	0.93	\$ 53,131	96			\$ 53,131
2	Marin	1.28	\$ 72,718	106			\$ 72,718
1	Mariposa	0.78	\$ 44,282	13	Yes		\$ 44,282
2	Mendocino	0.83	\$ 47,422	66			\$ 47,422
2	Merced	0.90	\$ 51,026	150			\$ 51,026
1	Modoc	0.60	\$ 34,148	10	Yes	Yes	\$ 44,101
1	Mono	1.15	\$ 65,349	13	Yes		\$ 65,349
3	Monterey	1.19	\$ 67,922	193			\$ 67,922
2	Napa	1.22	\$ 69,423	72			\$ 69,423
2	Nevada	0.97	\$ 55,103	54			\$ 55,103
4	Orange	1.30	\$ 73,981	1,311			\$ 73,981
2	Placer	1.17	\$ 66,636	168			\$ 66,636
1	Plumas	0.70	\$ 39,816	14	Yes	Yes	\$ 44,101
4	Riverside	1.08	\$ 61,391	1,100			\$ 61,391
4	Sacramento	1.28	\$ 72,898	729			\$ 72,898
1	San Benito	0.98	\$ 55,942	27	Yes		\$ 55,942
4	San Bernardino	1.06	\$ 60,128	1,201			\$ 60,128
4	San Diego	1.17	\$ 66,792	1,277			\$ 66,792
4	San Francisco	1.68	\$ 95,571	390			\$ 95,571
3	San Joaquin	1.10	\$ 62,716	369			\$ 62,716
2	San Luis Obispo	1.07	\$ 60,964	154			\$ 60,964
3	San Mateo	1.44	\$ 82,160	280			\$ 82,160
3	Santa Barbara	1.17	\$ 66,307	215			\$ 66,307
4	Santa Clara	1.44	\$ 81,920	582			\$ 81,920
2	Santa Cruz	1.15	\$ 65,585	132			\$ 65,585
2	Shasta	0.85	\$ 48,587	148			\$ 48,587
1	Sierra	0.73	\$ 41,587	3	Yes	Yes	\$ 44,101
2	Siskiyou	0.69	\$ 39,497	35	Yes	Yes	\$ 44,101
3	Solano	1.20	\$ 68,411	222			\$ 68,411
3	Sonoma	1.17	\$ 66,317	231			\$ 66,317
3	Stanislaus	1.02	\$ 57,804	287			\$ 57,804
2	Sutter	0.95	\$ 54,267	62			\$ 54,267
2	Tehama	0.80	\$ 45,390	54			\$ 45,390
1	Trinity	0.65	\$ 37,191	13	Yes	Yes	\$ 44,101
3	Tulare	0.83	\$ 46,919	244			\$ 46,919
2	Tuolumne	0.83	\$ 46,997	38	Yes		\$ 46,997
3	Ventura	1.21	\$ 69,095	367			\$ 69,095
2	Yolo	1.03	\$ 58,328	103			\$ 58,328
2	Yuba	0.93	\$ 52,812	54			\$ 52,812

WAFM Post BLS FTE Allotment: Median
\$ 44,101

2015-2016 Allocation of New Funding and Reallocation of Historical Funding (assumes \$90.6 million in new funding then reduced by \$22.7 million revenue shortfall)

Cluster	Court	A	Court's Share of Current Historical Funding vs. FY 15-16 WAFM Funding Need		Reallocation Ratio	Reallocation of 30%			New Reallocation of \$146.3M			Reallocation of \$67.9M			Allocation of New Money		Reversal of 2014-15 WAFM Allocation		Estimated 2015-16 Net Total Adjustments to Allocation	Estimated 2015-16 Funding Floor Adjustment
			Share of Total Funding Subject to Reallocation Using WAFM (Historical funding projection)	Share of Total WAFM Funding Need (FY 15-16)		E = 30% * Col. A	F = \$432.1M * Col. C	G = E + F	H = \$146.3M * C	I = -\$146.3M * B	J = H + I	K = \$67.9M * C	L = -\$67.9M * B	M = K + L	N = \$146.3M * C	O = \$67.9M * C	P	Q		
4	Alameda	69,586,867	4.83%	3.60%	74.6%	(20,876,060)	15,563,435	(5,312,625)	5,268,887	(7,067,437)	(1,798,550)	2,445,369	(3,280,103)	(834,734)	5,268,887	2,445,369	2,563,397	(3,596,160)	(1,264,416)	(23,470)
1	Alpine	552,142	0.04%	0.02%	41.5%	(165,643)	68,787	(96,855)	23,287	(56,077)	(32,790)	10,808	(26,026)	(15,218)	23,287	10,808	52,170	14,570	(44,027)	36,601
1	Amador	2,080,491	0.14%	0.12%	80.7%	(624,147)	503,625	(120,523)	170,499	(211,301)	(40,802)	79,131	(98,068)	(18,937)	170,499	79,131	68,008	(119,205)	18,171	(726)
2	Butte	7,287,810	0.51%	0.54%	106.5%	(2,186,343)	2,328,783	142,440	788,393	(740,170)	(48,222)	365,905	(343,524)	22,381	788,393	365,905	(88,680)	(860,259)	418,401	(2,905)
1	Calaveras	1,950,892	0.14%	0.11%	84.3%	(585,267)	493,271	(91,996)	166,993	(198,138)	(31,145)	77,504	(91,959)	(14,455)	166,993	77,504	49,658	(130,892)	25,667	(691)
1	Colusa	1,368,301	0.09%	0.08%	83.2%	(410,491)	341,462	(69,029)	115,599	(138,969)	(23,369)	53,651	(64,497)	(10,846)	115,599	53,651	35,876	(90,387)	11,496	127,447
3	Contra Costa	32,906,460	2.28%	2.30%	100.9%	(9,871,938)	9,957,402	85,464	3,371,006	(3,342,072)	28,933	1,564,534	(1,551,105)	13,428	3,371,006	1,564,534	(26,323)	(3,377,718)	1,659,325	(12,908)
1	Del Norte	2,202,321	0.15%	0.13%	82.8%	(660,696)	546,894	(113,802)	185,147	(223,674)	(38,527)	85,929	(103,810)	(17,881)	185,147	85,929	12,865	(206,252)	(92,520)	(791)
2	El Dorado	5,880,901	0.41%	0.38%	92.8%	(1,764,270)	1,637,633	(126,637)	554,409	(597,281)	(42,872)	257,309	(277,207)	(19,898)	554,409	257,309	48,927	(531,026)	140,211	(2,148)
3	Fresno	34,456,224	2.39%	2.73%	114.3%	(10,336,867)	11,814,907	1,478,040	3,999,850	(3,499,471)	500,380	1,856,390	(1,624,156)	232,234	3,999,850	1,856,390	(492,612)	(4,166,552)	3,407,730	(14,653)
1	Glenn	1,811,707	0.13%	0.09%	68.4%	(543,512)	371,961	(171,551)	125,925	(184,002)	(58,077)	58,444	(85,398)	(26,955)	125,925	58,444	62,278	(99,667)	(109,604)	69,935
2	Humboldt	5,005,941	0.35%	0.33%	95.1%	(1,501,782)	1,427,692	(74,090)	483,335	(508,417)	(25,083)	224,323	(235,964)	(11,641)	483,335	224,323	74,712	(407,245)	264,310	(1,900)
2	Imperial	6,294,286	0.44%	0.49%	111.1%	(1,888,286)	2,097,431	209,145	710,070	(639,265)	70,804	329,554	(296,693)	32,861	710,070	329,554	(96,907)	(770,494)	485,034	(2,573)
1	Inyo	1,722,461	0.12%	0.08%	69.0%	(516,738)	356,532	(160,206)	120,701	(174,938)	(54,237)	56,019	(81,191)	(25,172)	120,701	56,019	79,617	(67,123)	(50,400)	3,850
3	Kern	28,781,786	2.00%	2.89%	144.5%	(8,634,536)	12,475,396	3,840,861	4,223,454	(2,923,159)	1,300,295	1,960,168	(1,356,681)	603,486	4,223,454	1,960,168	(1,811,768)	(5,376,602)	4,739,894	(13,527)
2	Kings	4,765,510	0.33%	0.37%	111.3%	(1,429,653)	1,591,031	161,378	538,632	(483,999)	54,633	249,987	(224,631)	25,356	538,632	249,987	(90,958)	(607,171)	331,857	(1,910)
2	Lake	2,903,720	0.20%	0.15%	76.6%	(871,116)	667,620	(203,496)	226,018	(294,910)	(68,892)	104,898	(136,872)	(31,974)	226,018	104,898	92,616	(169,492)	(50,322)	(987)
1	Lassen	1,890,662	0.13%	0.11%	83.1%	(567,199)	471,135	(96,064)	159,499	(192,021)	(32,522)	74,026	(89,120)	(15,094)	159,499	74,026	35,333	(144,174)	(18,996)	(657)
4	Los Angeles	392,482,162	27.25%	30.17%	110.7%	(117,744,649)	130,376,788	12,632,140	44,138,108	(39,861,590)	4,276,519	20,485,151	(18,500,355)	1,984,796	44,138,108	20,485,151	(7,151,892)	(49,546,473)	26,818,347	(163,090)
2	Madera	5,953,244	0.41%	0.41%	98.4%	(1,785,973)	1,757,616	(28,357)	595,028	(604,628)	(9,600)	276,161	(280,617)	(4,456)	595,028	276,161	18,573	(579,477)	267,872	(2,290)
2	Marin	13,338,797	0.93%	0.56%	60.4%	(4,001,639)	2,415,722	(1,585,917)	817,825	(1,354,726)	(536,901)	379,565	(628,748)	(249,184)	817,825	379,565	770,602	(311,199)	(715,208)	(4,090)
1	Mariposa	920,593	0.06%	0.05%	84.3%	(276,178)	232,774	(43,404)	78,804	(93,498)	(14,694)	36,574	(43,394)	(6,820)	78,804	36,574	25,008	(59,633)	15,835	54,687
2	Mendocino	4,379,075	0.30%	0.27%	89.1%	(1,313,723)	1,171,061	(142,662)	396,454	(444,751)	(48,297)	184,000	(206,416)	(22,415)	396,454	184,000	86,816	(327,187)	126,710	(1,607)
2	Merced	9,033,368	0.63%	0.71%	113.1%	(2,710,011)	3,065,492	355,481	1,037,800	(917,454)	120,346	481,658	(425,804)	55,854	1,037,800	481,658	(230,694)	(1,229,854)	590,591	(3,718)
1	Modoc	890,668	0.06%	0.04%	62.3%	(267,200)	166,518	(100,682)	56,373	(90,459)	(34,085)	26,164	(41,983)	(15,819)	56,373	26,164	60,677	(8,292)	(15,665)	(309)
1	Mono	1,232,348	0.09%	0.08%	88.2%	(369,704)	325,995	(43,710)	110,363	(125,161)	(14,798)	51,221	(58,089)	(6,868)	110,363	51,221	8,657	(113,321)	(8,570)	126,524
3	Monterey	13,009,124	0.90%	0.93%	103.2%	(3,902,737)	4,026,218	123,480	1,363,047	(1,321,243)	41,803	632,610	(613,209)	19,402	1,363,047	632,610	(97,146)	(1,452,795)	630,401	(5,124)
2	Napa	6,088,978	0.42%	0.37%	86.6%	(1,826,693)	1,582,691	(244,003)	535,808	(618,414)	(82,605)	248,677	(287,015)	(38,338)	535,808	248,677	179,916	(374,776)	224,679	(2,173)
2	Nevada	3,817,225	0.26%	0.23%	87.4%	(1,145,167)	1,000,793	(144,374)	338,811	(387,688)	(48,877)	157,247	(179,932)	(22,684)	338,811	157,247	42,439	(330,219)	(7,657)	(1,394)
4	Orange	122,983,490	8.54%	7.28%	85.3%	(36,895,047)	31,475,029	(5,420,018)	10,655,641	(12,490,548)	(1,834,908)	4,945,441	(5,797,049)	(851,608)	10,655,641	4,945,441	3,109,525	(8,279,720)	2,324,353	(45,022)
2	Placer	11,114,142	0.77%	0.88%	113.9%	(3,334,243)	3,798,857	464,614	1,286,075	(1,128,783)	157,292	596,887	(523,885)	73,001	1,286,075	596,887	(201,516)	(1,401,671)	974,682	(4,604)
1	Plumas	1,441,037	0.10%	0.05%	54.6%	(432,311)	235,905	(196,406)	79,864	(146,356)	(66,492)	37,066	(79,864)	(30,860)	79,864	37,066	88,532	(26,468)	(114,763)	(421)
4	Riverside	57,140,417	3.97%	5.08%	128.2%	(17,142,125)	21,973,106	4,830,980	7,438,834	(5,803,341)	1,635,493	3,452,473	(2,693,417)	759,057	7,438,834	3,452,473	(2,318,089)	(8,942,429)	6,856,320	(25,208)
4	Sacramento	61,567,979	4.27%	4.29%	100.4%	(18,470,394)	18,543,818	73,424	6,277,874	(6,253,017)	24,857	2,913,654	(2,902,118)	11,537	6,277,874	2,913,654	258,869	(5,902,464)	3,657,752	(23,950)
1	San Benito	2,496,024	0.17%	0.12%	69.7%	(748,807)	521,875	(226,932)	176,677	(253,503)	(76,826)	81,998	(117,655)	(35,656)	176,677	81,998	103,256	(113,677)	(91,160)	(810)
4	San Bernardino	61,335,147	4.26%	5.55%	130.4%	(18,400,544)	23,991,141	5,590,597	8,122,025	(6,229,370)	1,892,656	3,769,553	(2,891,143)	878,410	8,122,025	3,769,553	(3,086,707)	(10,409,297)	6,757,237	(27,713)
4	San Diego	122,736,644	8.52%	7.11%	83.4%	(36,820,993)	30,708,206	(6,112,788)	10,396,038	(12,465,478)	(2,069,440)	4,824,956	(5,785,413)	(960,458)	10,396,038	4,824,956	3,338,346	(7,944,287)	1,471,869	(43,501)
4	San Francisco	52,988,157	3.68%	2.82%	76.6%	(15,896,447)	12,176,546	(3,719,901)	4,122,281	(5,381,626)	(1,259,345)	1,913,212	(2,497,692)	(584,481)	4,122,281	1,913,212	2,230,867	(2,360,651)	341,981	(19,228)
3	San Joaquin	23,639,320	1.64%	1.88%	114.5%	(7,091,796)	8,124,855	1,030,299	2,749,585	(2,400,876)	348,709	1,276,123	(1,114,282)	161,841	2,749,585	1,276,123	(399,572)	(2,941,964)	2,224,751	(9,901)
2	San Luis Obispo	10,604,942	0.74%	0.75%	102.1%	(3,181,483)	3,228,869	67,386	1,099,881	(1,097,068)	22,813	510,471	(499,883)	10,588	1,099,881	510,471	(58,129)	(1,155,784)	497,227	(4,103)
3	San Mateo	29,770,060	2.07%	1.81%	87.3%	(8,931,018)	7,801,207	(1,129,811)	2,641,042	(3,023,531)	(382,489)	1,225,747	(1,403,266)	(177,519)	2,641,042	1,225,747	562,349	(2,262,015)	477,303	(10,796)
3	Santa Barbara	18,365,326	1.27%	1.07%	84.1%	(5,509,598)	4,632,189	(877,409)	1,568,194	(1,865,234)	(297,040)	727,822	(865,683)	(137,861)	1,568,194	727,822	463,424	(1,237,679)	209,451	(6,510)
4	Santa Clara	74,267,457	5.16%	3.64%	70.6%	(22,280,237)	15,727,735	(6,552,502)	5,324,510	(7,542,811)	(2,218,302)	2,471,184	(3,500,731)	(1,029,547)	5,324,510	2,471,184	2,830,533	(3,709,786)	(2,883,909)	(24,455)
2	Santa Cruz	9,910,386	0.69%	0.65%	94.1%	(2,973,116)	2,799,138	(173,978)	947,628	(1,006,527)	(58,899)	439,808	(467,144)	(27,336)	947,628	439,808	106,452	(862,372)	37	

Cluster	Court	(Historical) Funding Subject to Reallocation	Court's Share of Current Historical Funding vs. FY 15-16 WAFM Funding Need		Reallocation Ratio	Reallocation of 30%			New Reallocation of \$146.3M			Reallocation of \$67.9M			Allocation of New Money		Reversal of 2014-15 WAFM Allocation		Estimated 2015-16 Net Total Adjustments to Allocation	Estimated 2015-16 Funding Floor Adjustment
			Share of Total Funding Subject to Reallocation Using WAFM (Historical funding proportion)	Share of Total WAFM Funding Need (FY 15-16)		30 Percent of Funding Subject to Reallocation	Reallocation Using WAFM Proportion	Net	Allocation of \$146.3 Million Using 15-16 WAFM	Original Share of \$146.3 Million of "Old" Money To Be Reallocated	Net	Allocation of \$67.9 Million Using 15-16 WAFM	Original Share of \$67.9 Million of "Old" Money To Be Reallocated	Net	Allocation of \$146.3 Million Using 15-16 WAFM	Allocation of \$67.9 Million Using 15-16 WAFM	15% Reallocation	\$146.3M Reallocation		
		A	B	C	D = C / B	E = 30% * Col. A	F = \$432.1M * Col. C	G = E + F	H = \$146.3M * C	I = -\$146.3M * B	J = H + I	K = \$67.9M * C	L = -\$67.9M * B	M = K + L	N = \$146.3M * C	O = \$67.9M * C	P	Q	R	S
	Statewide	1,440,487,965	100%	100%	100%	(432,146,390)	432,146,390	0	146,300,000	(146,300,000)	0	67,900,000	(67,900,000)	0	146,300,000	67,900,000	(0)	(146,300,000)	67,900,000	0

Historical Trial Court Funding Subject to Reallocation Using WAFM

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

Historical Trial Court Funding Subject to Reallocation Using WAFM

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

1. Does not include compensation for AB 1058 commissioners.

Summary of Changes from 2014–2015 Total WAFM Funding Need

Description	Change in Variable				Change in WAFM Estimated Need				
	2014-15 Amount	2015-16 Amount	Change in Amount	% Change	Change in Pre-Benefits Adjusted Base	Change in Estimated Benefit Need	Change in Estimated OE&E Needed	Total Change in Estimated Need	% Change in Total Estimated Need
	A	B	C (B - A)	D (C / A)	E	F	G	H Sum (E : G)	I (H / \$2.425B)
RAS FTE Need Decrease	19,261	18,603	(658)	-3.4%	(46,250,061)	(25,725,062)	(13,463,633)	(85,438,755)	-3.5%
Average Benefits Increase	\$ 729,644,124	\$ 754,638,335	\$ 24,994,211	3.4%		24,994,211		24,994,211	1.0%
Average RAS-Related Salary Increase	\$ 56,396	\$ 56,871	\$ 474	0.8%	10,889,991	3,795,139		14,685,130	0.6%
BLS Salary Adjustment			-	0.2%	2,437,132	591,793		3,028,925	0.1%
AB 1058 Funding Adjustment	(38,632,274)	(40,129,299)	(1,497,025)	0.2%				(1,497,025)	-0.1%
Total					(32,922,938)	3,656,082	(13,463,633)	(44,227,515)	-1.8%

Intentionally Blank

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

Cluster	County	(Historical) WAFM Funding Subject to Reallocation	% of Statewide Historical WAFM Funding	WAFM Funding Need								
				14-15 Total WAFM Funding Need	% of 14-15 Statewide WAFM Funding Need	14-15 Re- allocation Ratio	WAFM Funding Need	% of Statewide WAFM Funding Need	Re- allocation Ratio	Change in WAFM Funding Need	% Change in WAFM Funding Need	Change in % of Statewide WAFM Funding Need
				C	D	E = (D / B)	F	G	H = (G / B)	I = (F - C)	J = (I / C)	K = (G / D) -100%
A	B	C	D	E = (D / B)	F	G	H = (G / B)	I = (F - C)	J = (I / C)	K = (G / D) -100%		
4	Alameda	69,586,867	4.8%	88,359,612	3.6%	75.4%	85,724,209	3.6%	74.6%	(2,635,404)	-3.0%	-1.2%
1	Alpine	552,142	0.0%	343,929	0.0%	37.0%	378,883	0.0%	41.5%	34,954	10.2%	12.2%
1	Amador	2,080,491	0.1%	2,738,605	0.1%	78.2%	2,773,992	0.1%	80.7%	35,387	1.3%	3.2%
2	Butte	7,287,810	0.5%	13,261,312	0.5%	108.1%	12,827,059	0.5%	106.5%	(434,253)	-3.3%	-1.5%
1	Calaveras	1,950,892	0.1%	2,726,378	0.1%	83.0%	2,716,963	0.1%	84.3%	(9,415)	-0.3%	1.5%
1	Colusa	1,368,302	0.1%	1,900,461	0.1%	82.5%	1,880,790	0.1%	83.2%	(19,671)	-1.0%	0.8%
3	Contra Costa	32,906,460	2.3%	55,680,843	2.3%	100.5%	54,845,890	2.3%	100.9%	(834,953)	-1.5%	0.3%
1	Del Norte	2,202,321	0.2%	3,562,408	0.1%	96.1%	3,012,322	0.1%	82.8%	(550,086)	-15.4%	-13.9%
2	El Dorado	5,880,901	0.4%	9,349,259	0.4%	94.5%	9,020,166	0.4%	92.8%	(329,093)	-3.5%	-1.7%
3	Fresno	34,456,224	2.4%	63,521,412	2.6%	109.5%	65,077,123	2.7%	114.3%	1,555,711	2.4%	4.4%
1	Glenn	1,811,707	0.1%	2,350,509	0.1%	77.1%	2,048,781	0.1%	68.4%	(301,728)	-12.8%	-11.2%
2	Humboldt	5,005,941	0.3%	7,587,268	0.3%	90.1%	7,863,801	0.3%	95.1%	276,533	3.6%	5.6%
2	Imperial	6,294,286	0.4%	11,681,402	0.5%	110.3%	11,552,757	0.5%	111.1%	(128,646)	-1.1%	0.7%
1	Inyo	1,722,461	0.1%	2,005,742	0.1%	69.2%	1,963,799	0.1%	69.0%	(41,943)	-2.1%	-0.3%
3	Kern	28,781,786	2.0%	68,772,633	2.8%	142.0%	68,715,131	2.9%	144.5%	(57,502)	-0.1%	1.8%
2	Kings	4,765,510	0.3%	9,041,542	0.4%	112.7%	8,763,482	0.4%	111.3%	(278,059)	-3.1%	-1.3%
2	Lake	2,903,720	0.2%	3,848,078	0.2%	78.7%	3,677,284	0.2%	76.6%	(170,794)	-4.4%	-2.7%
1	Lassen	1,890,662	0.1%	2,785,749	0.1%	87.5%	2,595,035	0.1%	83.1%	(190,713)	-6.8%	-5.1%
4	Los Angeles	392,482,162	27.2%	740,843,971	30.6%	112.1%	718,122,121	30.2%	110.7%	(22,721,850)	-3.1%	-1.3%
2	Madera	5,953,244	0.4%	9,811,615	0.4%	97.9%	9,681,041	0.4%	98.4%	(130,574)	-1.3%	0.5%
2	Marin	13,338,797	0.9%	13,804,014	0.6%	61.5%	13,305,924	0.6%	60.4%	(498,091)	-3.6%	-1.8%
1	Mariposa	920,593	0.1%	1,268,860	0.1%	81.9%	1,282,132	0.1%	84.3%	13,273	1.0%	2.9%
2	Mendocino	4,379,075	0.3%	6,396,356	0.3%	86.8%	6,450,265	0.3%	89.1%	53,909	0.8%	2.7%
2	Merced	9,033,368	0.6%	17,792,806	0.7%	117.0%	16,884,889	0.7%	113.1%	(907,917)	-5.1%	-3.3%
1	Modoc	890,668	0.1%	818,258	0.0%	54.6%	917,190	0.0%	62.3%	98,931	12.1%	14.2%
1	Mono	1,232,348	0.1%	1,977,044	0.1%	95.3%	1,795,596	0.1%	88.2%	(181,449)	-9.2%	-7.5%
3	Monterey	13,009,124	0.9%	22,985,951	0.9%	105.0%	22,176,616	0.9%	103.2%	(809,335)	-3.5%	-1.7%
2	Napa	6,088,978	0.4%	8,229,667	0.3%	80.3%	8,717,542	0.4%	86.6%	487,875	5.9%	7.9%
2	Nevada	3,817,225	0.3%	5,948,648	0.2%	92.6%	5,512,421	0.2%	87.4%	(436,227)	-7.3%	-5.6%
4	Orange	122,983,490	8.5%	172,104,479	7.1%	83.1%	173,366,093	7.3%	85.3%	1,261,614	0.7%	2.6%
2	Placer	11,114,142	0.8%	20,967,595	0.9%	112.1%	20,924,301	0.9%	113.9%	(43,294)	-0.2%	1.6%
1	Plumas	1,441,037	0.1%	1,432,034	0.1%	59.0%	1,299,380	0.1%	54.6%	(132,655)	-9.3%	-7.6%
4	Riverside	57,140,417	4.0%	122,184,895	5.0%	127.0%	121,029,006	5.1%	128.2%	(1,155,889)	-0.9%	0.9%
4	Sacramento	61,567,979	4.3%	100,721,502	4.2%	97.2%	102,140,312	4.3%	100.4%	1,418,810	1.4%	3.3%
1	San Benito	2,496,024	0.2%	3,042,492	0.1%	72.4%	2,874,516	0.1%	69.7%	(167,977)	-5.5%	-3.8%
4	San Bernardino	61,335,147	4.3%	137,869,624	5.7%	133.6%	132,144,453	5.6%	130.4%	(5,725,171)	-4.2%	-2.4%
4	San Diego	122,736,644	8.5%	169,121,455	7.0%	81.9%	169,142,391	7.1%	83.4%	20,936	0.0%	1.9%
4	San Francisco	52,988,157	3.7%	64,153,264	2.6%	71.9%	67,069,047	2.8%	76.6%	2,915,783	4.5%	6.5%
3	San Joaquin	23,639,320	1.6%	44,271,294	1.8%	111.3%	44,735,436	1.9%	114.5%	464,142	1.0%	2.9%
2	San Luis Obispo	10,604,942	0.7%	18,501,624	0.8%	103.7%	17,894,938	0.8%	102.1%	(606,686)	-3.3%	-1.5%
3	San Mateo	29,770,060	2.1%	43,796,548	1.8%	87.4%	42,969,454	1.8%	87.3%	(827,094)	-1.9%	-0.1%
3	Santa Barbara	18,365,326	1.3%	25,711,043	1.1%	83.2%	25,514,338	1.1%	84.1%	(196,705)	-0.8%	1.1%
4	Santa Clara	74,267,457	5.2%	93,240,124	3.8%	74.6%	86,629,182	3.6%	70.6%	(6,610,942)	-7.1%	-5.4%
2	Santa Cruz	9,910,386	0.7%	15,485,876	0.6%	92.8%	15,417,797	0.6%	94.1%	(68,079)	-0.4%	1.4%

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

Cluster	County	(Historical) WAFM Funding Subject to Reallocation	% of Statewide Historical WAFM Funding	WAFM Funding Need								
				14-15 Total WAFM Funding Need	% of 14-15 Statewide WAFM Funding Need	14-15 Re- allocation Ratio	WAFM Funding Need	% of Statewide WAFM Funding Need	Re- allocation Ratio	Change in WAFM Funding Need	% Change in WAFM Funding Need	Change in % of Statewide WAFM Funding Need
				C	D	E = (D / B)	F	G	H = (G / B)	I = (F - C)	J = (I / C)	K = (G / D) -100%
2	Shasta	7,409,092	0.5%	12,820,506	0.5%	102.8%	12,953,657	0.5%	105.8%	133,151	1.0%	2.9%
1	Sierra	542,215	0.0%	339,119	0.0%	37.2%	368,280	0.0%	41.1%	29,161	8.6%	10.6%
2	Siskiyou	3,254,627	0.2%	3,026,276	0.1%	55.2%	3,103,058	0.1%	57.7%	76,782	2.5%	4.4%
3	Solano	15,704,185	1.1%	28,468,850	1.2%	107.7%	27,158,939	1.1%	104.7%	(1,309,911)	-4.6%	-2.8%
3	Sonoma	18,845,883	1.3%	32,588,957	1.3%	102.7%	30,874,621	1.3%	99.1%	(1,714,337)	-5.3%	-3.5%
3	Stanislaus	15,497,803	1.1%	32,800,366	1.4%	125.7%	31,536,429	1.3%	123.1%	(1,263,936)	-3.9%	-2.1%
2	Sutter	3,403,045	0.2%	6,575,894	0.3%	114.8%	6,509,119	0.3%	115.8%	(66,776)	-1.0%	0.8%
2	Tehama	2,907,298	0.2%	4,925,688	0.2%	100.7%	5,026,551	0.2%	104.6%	100,863	2.0%	3.9%
1	Trinity	990,359	0.1%	1,461,014	0.1%	87.6%	1,290,907	0.1%	78.9%	(170,107)	-11.6%	-10.0%
3	Tulare	12,293,011	0.9%	22,711,203	0.9%	109.8%	22,962,196	1.0%	113.0%	250,993	1.1%	3.0%
2	Tuolumne	2,589,803	0.2%	3,561,890	0.1%	81.7%	3,442,496	0.1%	80.4%	(119,393)	-3.4%	-1.6%
3	Ventura	24,366,827	1.7%	46,915,300	1.9%	114.4%	45,268,238	1.9%	112.4%	(1,647,062)	-3.5%	-1.7%
2	Yolo	6,504,149	0.5%	11,431,084	0.5%	104.4%	11,394,431	0.5%	106.0%	(36,653)	-0.3%	1.5%
2	Yuba	3,225,076	0.2%	4,887,940	0.2%	90.0%	4,961,988	0.2%	93.1%	74,049	1.5%	3.4%
	Statewide	1,440,487,965	100.0%	2,424,512,269	100.0%		2,380,284,755	100.0%		(44,227,515)	-1.8%	

Court % Changes in Relative WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Relative decrease of <-5%	40% (6)	5% (1)	0% (0)	11% (1)	14% (8)
Relative change within +/- 5%	40% (6)	86% (19)	100% (12)	78% (7)	76% (44)
Relative increase of >5%	20% (3)	9% (2)	0% (0)	11% (1)	10% (6)
Total	15	22	12	9	58

Range of % Changes in Relative WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	14.2%	7.9%	4.4%	6.5%	14.2%
Median	-0.3%	0.8%	0.1%	0.9%	0.6%
Low	-13.9%	-5.6%	-3.5%	-5.4%	-13.9%

Court % Changes in WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Need of <-5%	47% (7)	9% (2)	8% (1)	11% (1)	19% (11)
Need change within +/- 5%	33% (5)	86% (19)	92% (11)	89% (8)	74% (43)
Increase in Need of >5%	20% (3)	5% (1)	0% (0)	0% (0)	7% (4)
Total	15	22	12	9	58

Range of % Changes in WAFM Funding Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	12.1%	5.9%	2.4%	4.5%	12.1%
Median	-2.1%	-1.1%	-1.7%	-0.9%	-1.2%
Low	-15.4%	-7.3%	-5.3%	-7.1%	-15.4%

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

Cluster	County	RAS FTE Need						
		14-15 RAS FTE Need	% of 14-15 Statewide RAS FTE Need	RAS FTE Need	% of Statewide RAS FTE Need	Change in RAS FTE Need	% Change in RAS FTE Need	% Change in % of Statewide RAS FTE Need
		L	M	N	O	P = (N - L)	Q = (P / L)	R =(O/M) -100%
4	Alameda	626	3.3%	601	3.2%	(25)	-4.0%	-0.6%
1	Alpine	3	0.0%	3	0.0%	-	0.0%	3.5%
1	Amador	25	0.1%	26	0.1%	1	4.0%	7.7%
2	Butte	139	0.7%	134	0.7%	(5)	-3.6%	-0.2%
1	Calaveras	27	0.1%	27	0.1%	-	0.0%	3.5%
1	Colusa	18	0.1%	18	0.1%	-	0.0%	3.5%
3	Contra Costa	395	2.1%	381	2.0%	(14)	-3.5%	-0.1%
1	Del Norte	33	0.2%	29	0.2%	(4)	-12.1%	-9.0%
2	El Dorado	89	0.5%	87	0.5%	(2)	-2.2%	1.2%
3	Fresno	535	2.8%	533	2.9%	(2)	-0.4%	3.2%
1	Glenn	25	0.1%	22	0.1%	(3)	-12.0%	-8.9%
2	Humboldt	91	0.5%	91	0.5%	-	0.0%	3.5%
2	Imperial	142	0.7%	138	0.7%	(4)	-2.8%	0.6%
1	Inyo	20	0.1%	20	0.1%	-	0.0%	3.5%
3	Kern	543	2.8%	535	2.9%	(8)	-1.5%	2.0%
2	Kings	102	0.5%	99	0.5%	(3)	-2.9%	0.5%
2	Lake	46	0.2%	46	0.2%	-	0.0%	3.5%
1	Lassen	31	0.2%	28	0.2%	(3)	-9.7%	-6.5%
4	Los Angeles	5,490	28.5%	5,202	28.0%	(288)	-5.2%	-1.9%
2	Madera	99	0.5%	96	0.5%	(3)	-3.0%	0.4%
2	Marin	109	0.6%	106	0.6%	(3)	-2.8%	0.7%
1	Mariposa	13	0.1%	13	0.1%	-	0.0%	3.5%
2	Mendocino	66	0.3%	66	0.4%	-	0.0%	3.5%
2	Merced	159	0.8%	150	0.8%	(9)	-5.7%	-2.3%
1	Modoc	9	0.0%	10	0.1%	1	11.1%	15.0%
1	Mono	14	0.1%	13	0.1%	(1)	-7.1%	-3.9%
3	Monterey	202	1.0%	193	1.0%	(9)	-4.5%	-1.1%
2	Napa	73	0.4%	72	0.4%	(1)	-1.4%	2.1%
2	Nevada	55	0.3%	54	0.3%	(1)	-1.8%	1.7%
4	Orange	1,350	7.0%	1,311	7.0%	(39)	-2.9%	0.5%
2	Placer	169	0.9%	168	0.9%	(1)	-0.6%	2.9%
1	Plumas	15	0.1%	14	0.1%	(1)	-6.7%	-3.4%
4	Riverside	1,125	5.8%	1,100	5.9%	(25)	-2.2%	1.2%
4	Sacramento	739	3.8%	729	3.9%	(10)	-1.4%	2.1%
1	San Benito	29	0.2%	27	0.1%	(2)	-6.9%	-3.6%
4	San Bernardino	1,267	6.6%	1,201	6.5%	(66)	-5.2%	-1.9%
4	San Diego	1,298	6.7%	1,277	6.9%	(21)	-1.6%	1.9%
4	San Francisco	395	2.1%	390	2.1%	(5)	-1.3%	2.2%
3	San Joaquin	375	1.9%	369	2.0%	(6)	-1.6%	1.9%
2	San Luis Obispo	160	0.8%	154	0.8%	(6)	-3.8%	-0.3%
3	San Mateo	294	1.5%	280	1.5%	(14)	-4.8%	-1.4%
3	Santa Barbara	222	1.2%	215	1.2%	(7)	-3.2%	0.3%
4	Santa Clara	603	3.1%	582	3.1%	(21)	-3.5%	-0.1%
2	Santa Cruz	134	0.7%	132	0.7%	(2)	-1.5%	2.0%

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

Cluster	County	RAS FTE Need						
		14-15 RAS FTE Need	% of 14-15 Statewide RAS FTE Need	RAS FTE Need	% of Statewide RAS FTE Need	Change in RAS FTE Need	% Change in RAS FTE Need	% Change in % of Statewide RAS FTE Need
		L	M	N	O	P = (N - L)	Q = (P / L)	R =(O/M) -100%
2	Shasta	149	0.8%	148	0.8%	(1)	-0.7%	2.8%
1	Sierra	4	0.0%	3	0.0%	(1)	-25.0%	-22.3%
2	Siskiyou	36	0.2%	35	0.2%	(1)	-2.8%	0.7%
3	Solano	233	1.2%	222	1.2%	(11)	-4.7%	-1.4%
3	Sonoma	245	1.3%	231	1.2%	(14)	-5.7%	-2.4%
3	Stanislaus	293	1.5%	287	1.5%	(6)	-2.0%	1.4%
2	Sutter	63	0.3%	62	0.3%	(1)	-1.6%	1.9%
2	Tehama	54	0.3%	54	0.3%	-	0.0%	3.5%
1	Trinity	15	0.1%	13	0.1%	(2)	-13.3%	-10.3%
3	Tulare	239	1.2%	244	1.3%	5	2.1%	5.7%
2	Tuolumne	38	0.2%	38	0.2%	-	0.0%	3.5%
3	Ventura	380	2.0%	367	2.0%	(13)	-3.4%	0.0%
2	Yolo	105	0.5%	103	0.6%	(2)	-1.9%	1.6%
2	Yuba	53	0.3%	54	0.3%	1	1.9%	5.5%
	Statewide	19,261	100.0%	18,603	100.0%	(658)	-3.4%	

Court % Changes in Relative RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Relative decrease of <-5%	33% (5)	0% (0)	0% (0)	0% (0)	9% (5)
Relative change within +/- 5%	53% (8)	95% (21)	92% (11)	100% (9)	84% (49)
Relative increase of >5%	13% (2)	5% (1)	8% (1)	0% (0)	7% (4)
Total	15	22	12	9	58

Range of % Changes in Relative RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	15.0%	5.5%	5.7%	2.2%	15.0%
Median	-3.4%	1.8%	0.1%	0.5%	1.2%
Low	-22.3%	-2.3%	-2.4%	-1.9%	-22.3%

Court % Changes in RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Need of <-5%	53% (8)	5% (1)	8% (1)	22% (2)	21% (12)
Need change within +/- 5%	40% (6)	95% (21)	92% (11)	78% (7)	78% (45)
Increase in Need of >5%	7% (1)	0% (0)	0% (0)	0% (0)	2% (1)
Total	15	22	12	9	58

Range of % Changes in RAS FTE Need by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	11.1%	1.9%	2.1%	-1.3%	11.1%
Median	-6.7%	-1.7%	-3.3%	-2.9%	-2.2%
Low	-25.0%	-5.7%	-5.7%	-5.2%	-25.0%

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

Cluster	County	FTE Allotment Factor										
		14-15 FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of 14-15 Statewide FTE Allotment Factor	FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of Statewide FTE Allotment Factor	Change in FTE Allotment Factor	% Change in FTE Allotment Factor	% Change in % of Statewide FTE Allotment Factor
		S	T	U	V	W	X	Y	Z	AA = (W - S)	AB = (AA / S)	AC = (Z/V) - 100%
4	Alameda	80,154			142.1%	80,846			142.2%	692	0.9%	0.0%
1	Alpine	46,478	Yes		82.4%	47,133	Yes		82.9%	655	1.4%	0.6%
1	Amador	56,001	Yes		99.3%	56,823	Yes		99.9%	822	1.5%	0.6%
2	Butte	51,883			92.0%	51,678			90.9%	(205)	-0.4%	-1.2%
1	Calaveras	48,333	Yes		85.7%	50,419	Yes		88.7%	2,086	4.3%	3.4%
1	Colusa	39,738	Yes	Yes	70.5%	40,314	Yes	Yes	70.9%	576	1.4%	0.6%
3	Contra Costa	70,499			125.0%	71,248			125.3%	749	1.1%	0.2%
1	Del Norte	44,633	Yes		79.1%	43,919	Yes	Yes	77.2%	(714)	-1.6%	-2.4%
2	El Dorado	55,986			99.3%	56,637			99.6%	651	1.2%	0.3%
3	Fresno	56,258			99.8%	56,230			98.9%	(29)	-0.1%	-0.9%
1	Glenn	38,354	Yes	Yes	68.0%	39,020	Yes	Yes	68.6%	665	1.7%	0.9%
2	Humboldt	42,838			76.0%	43,884			77.2%	1,046	2.4%	1.6%
2	Imperial	43,449			77.0%	44,514			78.3%	1,066	2.5%	1.6%
1	Inyo	46,926	Yes		83.2%	47,341	Yes		83.2%	415	0.9%	0.0%
3	Kern	59,340			105.2%	59,987			105.5%	647	1.1%	0.2%
2	Kings	50,007			88.7%	50,065			88.0%	58	0.1%	-0.7%
2	Lake	42,841	Yes	Yes	76.0%	42,777	Yes	Yes	75.2%	(64)	-0.1%	-1.0%
1	Lassen	45,156	Yes		80.1%	45,699	Yes		80.4%	544	1.2%	0.4%
4	Los Angeles	75,337			133.6%	76,237			134.1%	900	1.2%	0.4%
2	Madera	52,737			93.5%	53,131			93.4%	395	0.7%	-0.1%
2	Marin	73,165			129.7%	72,718			127.9%	(446)	-0.6%	-1.4%
1	Mariposa	41,743	Yes	Yes	74.0%	44,282	Yes		77.9%	2,539	6.1%	5.2%
2	Mendocino	48,452			85.9%	47,422			83.4%	(1,030)	-2.1%	-2.9%
2	Merced	51,181			90.8%	51,026			89.7%	(155)	-0.3%	-1.1%
1	Modoc	34,261	Yes	Yes	60.8%	34,148	Yes	Yes	60.0%	(113)	-0.3%	-1.2%
1	Mono	67,633	Yes		119.9%	65,349	Yes		114.9%	(2,284)	-3.4%	-4.2%
3	Monterey	67,116			119.0%	67,922			119.4%	805	1.2%	0.4%
2	Napa	68,286			121.1%	69,423			122.1%	1,137	1.7%	0.8%
2	Nevada	54,496			96.6%	55,103			96.9%	607	1.1%	0.3%
4	Orange	73,260			129.9%	73,981			130.1%	721	1.0%	0.1%
2	Placer	64,498			114.4%	66,636			117.2%	2,139	3.3%	2.5%
1	Plumas	39,749	Yes	Yes	70.5%	39,816	Yes	Yes	70.0%	67	0.2%	-0.7%
4	Riverside	60,402			107.1%	61,391			107.9%	989	1.6%	0.8%
4	Sacramento	72,126			127.9%	72,898			128.2%	772	1.1%	0.2%
1	San Benito	54,914	Yes		97.4%	55,942	Yes		98.4%	1,028	1.9%	1.0%
4	San Bernardino	59,223			105.0%	60,128			105.7%	904	1.5%	0.7%
4	San Diego	66,095			117.2%	66,792			117.4%	697	1.1%	0.2%
4	San Francisco	91,023			161.4%	95,571			168.1%	4,548	5.0%	4.1%
3	San Joaquin	62,683			111.1%	62,716			110.3%	33	0.1%	-0.8%
2	San Luis Obispo	60,459			107.2%	60,964			107.2%	504	0.8%	0.0%
3	San Mateo	81,639			144.8%	82,160			144.5%	521	0.6%	-0.2%
3	Santa Barbara	65,153			115.5%	66,307			116.6%	1,154	1.8%	0.9%
4	Santa Clara	82,873			146.9%	81,920			144.0%	(952)	-1.1%	-2.0%
2	Santa Cruz	66,037			117.1%	65,585			115.3%	(453)	-0.7%	-1.5%

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

Cluster	County	FTE Allotment Factor										
		14-15 FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of 14-15 Statewide FTE Allotment Factor	FTE Allotment Factor (Floor at bottom)	Eligible for FTE Floor?	Qualifies for FTE Floor Adjustment?	% of Statewide FTE Allotment Factor	Change in FTE Allotment Factor	% Change in FTE Allotment Factor	% Change in % of Statewide FTE Allotment Factor
		S	T	U	V	W	X	Y	Z	AA = (W - S)	AB = (AA / S)	AC = (Z/V) - 100%
2	Shasta	47,883			84.9%	48,587			85.4%	705	1.5%	0.6%
1	Sierra	40,308	Yes	Yes	71.5%	41,587	Yes	Yes	73.1%	1,279	3.2%	2.3%
2	Siskiyou	40,074	Yes	Yes	71.1%	39,497	Yes	Yes	69.4%	(577)	-1.4%	-2.3%
3	Solano	69,044			122.4%	68,411			120.3%	(634)	-0.9%	-1.7%
3	Sonoma	65,845			116.8%	66,317			116.6%	472	0.7%	-0.1%
3	Stanislaus	57,715			102.3%	57,804			101.6%	89	0.2%	-0.7%
2	Sutter	53,532			94.9%	54,267			95.4%	734	1.4%	0.5%
2	Tehama	45,170			80.1%	45,390			79.8%	219	0.5%	-0.4%
1	Trinity	36,889	Yes	Yes	65.4%	37,191	Yes	Yes	65.4%	302	0.8%	0.0%
3	Tulare	46,376			82.2%	46,919			82.5%	543	1.2%	0.3%
2	Tuolumne	51,262	Yes		90.9%	46,997	Yes		82.6%	(4,265)	-8.3%	-9.1%
3	Ventura	69,218			122.7%	69,095			121.5%	(123)	-0.2%	-1.0%
2	Yolo	57,016			101.1%	58,328			102.6%	1,312	2.3%	1.4%
2	Yuba	53,047			94.1%	52,812			92.9%	(235)	-0.4%	-1.3%
	Statewide	56,396	18	9	100.0%	56,871	18	9	100.0%	474	0.8%	
		43,737	15	7	77.6%	44,101	15	7	77.5%	364	0.8%	

Court % Changes in % of Statewide FTE Allotment Factor by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in % of statewide of <-5%	0% (0)	5% (1)	0% (0)	0% (0)	2% (1)
% of statewide change within +/-5%	93% (14)	95% (21)	100% (12)	100% (9)	97% (56)
Increase in % of statewide of >5%	7% (1)	0% (0)	0% (0)	0% (0)	2% (1)
Total	15	22	12	9	58

Range of % Changes in % of Statewide FTE Allotment Factor by Cluster

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	5.2%	2.5%	0.9%	4.1%	5.2%
Median	0.6%	-0.2%	-0.2%	0.2%	0.2%
Low	-4.2%	-9.1%	-1.7%	-2.0%	-9.1%

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

		Average % and \$ per FTE for Salary-Driven and Non-Salary-Driven Benefits											
Cluster	County	14-15 Average % of Salary-Driven Benefits (Prog. 10)	14-15 Average Non-Salary-Driven Benefits per FTE (Prog. 10)	14-15 Average % of Salary-Driven Benefits (Prog. 90)	14-15 Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Average % of Salary-Driven Benefits (Prog. 10)	Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Average % of Salary-Driven Benefits (Prog. 90)	Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Change in Average % of Salary-Driven Benefits (Program 10)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Change in Average % of Salary-Driven Benefits (Prog. 90)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90)
		AD	AE	AF	AG	AH	AI	AJ	AK	AL =(AH/AD) -100%	AM =(AI/AE) -100%	AN =(AJ/AF) -100%	AO =(AK/AG) -100%
4	Alameda	36.67%	13,257	35.33%	13,294	36.68%	14,096	35.56%	14,147	0.04%	6.33%	0.67%	6.42%
1	Alpine	17.75%	26,324	17.75%	26,324	18.49%	23,750	18.49%	23,750	4.15%	-9.78%	4.15%	-9.78%
1	Amador	30.85%	10,215	30.85%	11,727	25.72%	8,841	25.03%	10,239	-16.65%	-13.45%	-18.87%	-12.69%
2	Butte	25.17%	12,023	25.17%	11,216	26.08%	12,252	26.08%	11,728	3.61%	1.90%	3.62%	4.57%
1	Calaveras	24.59%	14,595	24.59%	15,409	21.59%	14,270	21.59%	17,439	-12.20%	-2.23%	-12.20%	13.17%
1	Colusa	42.97%	16,159	43.99%	16,859	39.81%	15,596	40.66%	16,353	-7.35%	-3.49%	-7.57%	-3.00%
3	Contra Costa	51.44%	16,229	51.42%	18,455	54.18%	15,741	54.16%	18,402	5.34%	-3.00%	5.32%	-0.29%
1	Del Norte	26.32%	24,364	27.15%	25,716	20.15%	24,226	20.15%	25,578	-23.45%	-0.57%	-25.78%	-0.54%
2	El Dorado	21.22%	16,577	21.22%	16,513	21.53%	17,051	21.53%	16,480	1.47%	2.86%	1.47%	-0.20%
3	Fresno	66.34%	8,199	66.48%	7,592	68.65%	9,720	69.03%	9,193	3.47%	18.55%	3.84%	21.09%
1	Glenn	34.06%	15,775	36.65%	15,877	30.63%	13,960	34.54%	16,761	-10.07%	-11.51%	-5.75%	5.57%
2	Humboldt	29.22%	8,883	29.22%	9,915	30.40%	9,188	30.40%	10,056	4.02%	3.43%	4.02%	1.43%
2	Imperial	32.38%	5,442	33.40%	5,895	32.80%	4,926	34.24%	5,799	1.32%	-9.48%	2.52%	-1.64%
1	Inyo	30.82%	14,929	28.64%	13,937	27.18%	13,930	22.81%	12,607	-11.82%	-6.69%	-20.36%	-9.55%
3	Kern	55.86%	15,785	55.84%	15,785	55.95%	16,476	55.95%	16,476	0.16%	4.38%	0.19%	4.38%
2	Kings	20.56%	9,543	24.06%	10,480	21.05%	8,921	24.58%	9,831	2.38%	-6.51%	2.16%	-6.19%
2	Lake	26.84%	8,833	27.01%	8,393	20.74%	7,723	20.74%	7,804	-22.73%	-12.56%	-23.21%	-7.02%
1	Lassen	23.52%	10,694	22.72%	10,114	20.02%	10,523	20.33%	11,354	-14.90%	-1.60%	-10.54%	12.26%
4	Los Angeles	24.50%	21,352	35.05%	18,731	25.65%	22,765	34.68%	19,875	4.68%	6.62%	-1.07%	6.11%
2	Madera	28.42%	12,584	28.42%	12,582	31.16%	12,584	31.16%	12,582	9.63%	0.00%	9.63%	0.00%
2	Marin	28.72%	12,396	29.73%	12,396	28.17%	12,709	26.75%	12,709	-1.90%	2.53%	-10.05%	2.53%
1	Mariposa	36.42%	10,490	36.42%	15,588	36.33%	10,026	37.13%	15,237	-0.25%	-4.42%	1.94%	-2.25%
2	Mendocino	45.64%	7,300	48.26%	7,180	44.88%	9,420	47.25%	9,480	-1.67%	29.05%	-2.11%	32.04%
2	Merced	58.19%	13,916	58.21%	13,446	59.03%	14,835	60.00%	14,848	1.44%	6.61%	3.08%	10.42%
1	Modoc	27.76%	11,417	27.76%	11,417	25.50%	12,586	25.50%	12,586	-8.15%	10.24%	-8.15%	10.24%
1	Mono	33.74%	19,302	34.96%	21,376	34.46%	19,657	36.41%	21,622	2.11%	1.84%	4.14%	1.15%
3	Monterey	19.58%	14,303	19.39%	15,331	19.33%	14,545	19.37%	16,507	-1.28%	1.69%	-0.13%	7.67%
2	Napa	17.85%	18,981	18.11%	20,464	17.84%	19,706	18.42%	21,372	-0.06%	3.82%	1.73%	4.44%
2	Nevada	39.23%	11,634	40.71%	11,981	36.20%	12,328	37.54%	12,649	-7.72%	5.97%	-7.79%	5.57%
4	Orange	33.14%	10,943	33.46%	12,491	38.12%	11,036	38.41%	12,150	15.03%	0.85%	14.78%	-2.73%
2	Placer	28.43%	22,233	28.42%	22,233	29.11%	19,829	29.12%	19,829	2.38%	-10.81%	2.46%	-10.81%
1	Plumas	24.95%	15,361	26.84%	20,379	28.61%	13,693	28.19%	17,914	14.65%	-10.86%	5.05%	-12.10%
4	Riverside	33.73%	8,412	33.99%	9,583	32.54%	9,553	32.34%	10,577	-3.52%	13.58%	-4.87%	10.37%
4	Sacramento	37.58%	18,311	37.98%	18,641	40.28%	19,032	41.20%	18,924	7.18%	3.94%	8.48%	1.52%
1	San Benito	26.80%	12,096	21.71%	16,521	23.30%	12,269	23.30%	16,695	-13.06%	1.43%	7.34%	1.05%
4	San Bernardino	35.57%	9,298	38.21%	10,884	37.93%	8,332	40.66%	9,879	6.63%	-10.39%	6.41%	-9.23%
4	San Diego	57.36%	7,523	56.84%	8,078	56.79%	9,016	56.86%	9,929	-1.00%	19.85%	0.04%	22.93%
4	San Francisco	30.64%	25,889	29.99%	25,889	32.34%	27,582	31.86%	27,568	5.55%	6.54%	6.23%	6.49%
3	San Joaquin	38.12%	12,974	40.46%	6,617	42.58%	13,107	44.41%	8,836	11.71%	1.02%	9.77%	33.53%
2	San Luis Obispo	42.00%	10,441	48.28%	10,532	41.54%	10,221	50.94%	10,374	-1.11%	-2.10%	5.49%	-1.50%
3	San Mateo	40.18%	15,815	41.02%	13,974	42.73%	17,464	42.77%	14,572	6.34%	10.43%	4.27%	4.28%
3	Santa Barbara	38.30%	6,515	39.94%	7,300	39.48%	6,744	42.21%	7,575	3.07%	3.52%	5.68%	3.76%
4	Santa Clara	37.70%	22,409	37.55%	23,124	30.93%	23,911	30.78%	25,168	-17.95%	6.70%	-18.03%	8.84%
2	Santa Cruz	22.73%	14,515	22.75%	15,158	22.70%	16,282	22.71%	17,588	-0.13%	12.17%	-0.16%	16.03%

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

Average % and \$ per FTE for Salary-Driven and Non-Salary-Driven Benefits													
Cluster	County	14-15 Average % of Salary-Driven Benefits (Prog. 10)	14-15 Average Non-Salary-Driven Benefits per FTE (Prog. 10)	14-15 Average % of Salary-Driven Benefits (Prog. 90)	14-15 Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Average % of Salary-Driven Benefits (Prog. 10)	Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Average % of Salary-Driven Benefits (Prog. 90)	Average Non-Salary-Driven Benefits per FTE (Prog. 90)	Change in Average % of Salary-Driven Benefits (Program 10)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10)	Change in Average % of Salary-Driven Benefits (Prog. 90)	Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90)
		AD	AE	AF	AG	AH	AI	AJ	AK	AL =(AH/AD) -100%	AM =(AI/AE) -100%	AN =(AJ/AF) -100%	AO =(AK/AG) -100%
2	Shasta	21.06%	7,605	22.26%	10,821	22.20%	9,970	23.86%	12,482	5.40%	31.10%	7.21%	15.35%
1	Sierra	36.50%	15,739	36.50%	15,739	37.51%	17,520	37.50%	17,520	2.76%	11.31%	2.76%	11.31%
2	Siskiyou	26.16%	15,668	26.16%	16,294	28.21%	19,216	28.21%	17,008	7.83%	22.65%	7.83%	4.38%
3	Solano	31.56%	12,659	33.57%	12,643	32.29%	12,824	34.41%	14,711	2.30%	1.30%	2.52%	16.35%
3	Sonoma	45.50%	17,914	46.95%	22,397	43.90%	19,989	43.82%	19,951	-3.51%	11.59%	-6.68%	-10.92%
3	Stanislaus	32.63%	17,256	32.96%	17,244	28.87%	17,882	29.38%	18,898	-11.53%	3.62%	-10.88%	9.59%
2	Sutter	34.09%	13,741	35.34%	17,199	31.41%	14,487	32.02%	18,269	-7.86%	5.43%	-9.37%	6.22%
2	Tehama	21.53%	15,763	21.53%	16,013	22.92%	17,076	22.92%	16,571	6.43%	8.33%	6.43%	3.49%
1	Trinity	31.31%	13,505	34.08%	13,281	31.80%	13,849	36.06%	13,908	1.57%	2.54%	5.82%	4.72%
3	Tulare	21.50%	19,651	21.59%	20,759	21.95%	18,427	22.65%	19,889	2.09%	-6.23%	4.89%	-4.19%
2	Tuolumne	23.88%	13,728	24.84%	13,751	27.20%	13,781	28.18%	13,806	13.92%	0.38%	13.44%	0.40%
3	Ventura	37.00%	9,160	39.31%	11,432	37.50%	9,200	40.36%	11,251	1.35%	0.43%	2.67%	-1.58%
2	Yolo	31.40%	12,772	38.27%	19,381	32.36%	12,077	39.94%	19,656	3.07%	-5.45%	4.36%	1.42%
2	Yuba	16.88%	11,542	16.88%	13,413	17.41%	11,152	17.41%	12,656	3.13%	-3.37%	3.13%	-5.64%
	Statewide												

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Benefits of <-10%	47% (7)	5% (1)	8% (1)	11% (1)	17% (10)
Benefits change within +/-10%	47% (7)	91% (20)	83% (10)	78% (7)	76% (44)
Increase in Benefits of >10%	7% (1)	5% (1)	8% (1)	11% (1)	7% (4)
Total	15	22	12	9	58

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	#VALUE!	#VALUE!	#VALUE!	#VALUE!	15.0%
Median	-8.1%	1.9%	2.2%	4.7%	1.5%
Low	#VALUE!	#VALUE!	#VALUE!	#VALUE!	-23.4%

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
Decrease in Benefits of <-10%	20% (3)	9% (2)	0% (0)	11% (1)	10% (6)
Benefits change within +/-10%	67% (10)	73% (16)	75% (9)	67% (6)	71% (41)
Increase in Benefits of >10%	13% (2)	18% (4)	25% (3)	22% (2)	19% (11)
Total	15	22	12	9	58

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

	Cluster 1	Cluster 2	Cluster 3	Cluster 4	Statewide
High	#VALUE!	#VALUE!	#VALUE!	#VALUE!	31.1%
Median	-2.2%	2.7%	2.6%	6.5%	1.9%
Low	#VALUE!	#VALUE!	#VALUE!	#VALUE!	-13.5%

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

Cluster	County	Funding Floor Adjustment					
		14-15 Floor Eligible?	14-15 Floor Allocation Adjustment	% of 14-15 Statewide Floor Allocation Adjustment	Floor Eligible?	Floor Allocation Adjustment	% of Statewide RAS FTE Need
		AP	AQ	AR	AS	AT	AU
4	Alameda		-	0.0%		-	0.0%
1	Alpine	Yes	266,308	22.4%	Yes	36,601	6.5%
1	Amador		-	0.0%		-	0.0%
2	Butte		-	0.0%		-	0.0%
1	Calaveras		-	0.0%		-	0.0%
1	Colusa	Yes	123,127	10.4%	Yes	127,447	22.7%
3	Contra Costa		-	0.0%		-	0.0%
1	Del Norte		-	0.0%		-	0.0%
2	El Dorado		-	0.0%		-	0.0%
3	Fresno		-	0.0%		-	0.0%
1	Glenn	Yes	32,836	2.8%	Yes	69,935	12.5%
2	Humboldt		-	0.0%		-	0.0%
2	Imperial		-	0.0%		-	0.0%
1	Inyo	Yes	186,861	15.7%	Yes	3,850	0.7%
3	Kern		-	0.0%		-	0.0%
2	Kings		-	0.0%		-	0.0%
2	Lake		-	0.0%		-	0.0%
1	Lassen		-	0.0%		-	0.0%
4	Los Angeles		-	0.0%		-	0.0%
2	Madera		-	0.0%		-	0.0%
2	Marin		-	0.0%		-	0.0%
1	Mariposa	Yes	96,473	8.1%	Yes	54,687	9.8%
2	Mendocino		-	0.0%		-	0.0%
2	Merced		-	0.0%		-	0.0%
1	Modoc	Yes	34,375	2.9%		-	0.0%
1	Mono	Yes	89,167	7.5%	Yes	126,524	22.6%
3	Monterey		-	0.0%		-	0.0%
2	Napa		-	0.0%		-	0.0%
2	Nevada		-	0.0%		-	0.0%
4	Orange		-	0.0%		-	0.0%
2	Placer		-	0.0%		-	0.0%
1	Plumas		-	0.0%		-	0.0%
4	Riverside		-	0.0%		-	0.0%
4	Sacramento		-	0.0%		-	0.0%
1	San Benito		-	0.0%		-	0.0%
4	San Bernardino		-	0.0%		-	0.0%
4	San Diego		-	0.0%		-	0.0%
4	San Francisco		-	0.0%		-	0.0%
3	San Joaquin		-	0.0%		-	0.0%
2	San Luis Obispo		-	0.0%		-	0.0%
3	San Mateo		-	0.0%		-	0.0%
3	Santa Barbara		-	0.0%		-	0.0%
4	Santa Clara		-	0.0%		-	0.0%
2	Santa Cruz		-	0.0%		-	0.0%

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

Cluster	County	Funding Floor Adjustment					
		14-15 Floor Eligible?	14-15 Floor Allocation Adjustment	% of 14-15 Statewide Floor Allocation Adjustment	Floor Eligible?	Floor Allocation Adjustment	% of Statewide RAS FTE Need
		AP	AQ	AR	AS	AT	AU
2	Shasta		-	0.0%		-	0.0%
1	Sierra	Yes	273,332	23.0%	Yes	38,053	6.8%
2	Siskiyou		-	0.0%		-	0.0%
3	Solano		-	0.0%		-	0.0%
3	Sonoma		-	0.0%		-	0.0%
3	Stanislaus		-	0.0%		-	0.0%
2	Sutter		-	0.0%		-	0.0%
2	Tehama		-	0.0%		-	0.0%
1	Trinity	Yes	85,985	7.2%	Yes	103,171	18.4%
3	Tulare		-	0.0%		-	0.0%
2	Tuolumne		-	0.0%		-	0.0%
3	Ventura		-	0.0%		-	0.0%
2	Yolo		-	0.0%		-	0.0%
2	Yuba		-	0.0%		-	0.0%
	Statewide	9	1,188,465	100.0%	8	560,269	100.0%

FY 2015-2016 Allocation Adjustment Related to Funding Floor

Court	Total WAFM- Related Allocation for 2015-16 (Prior to implementing funding floor)	Floor Funding	Floor Allocation Adjustment	Share of reduction	Reduction Allocation
	A				
Alameda	70,962,153	N/A	-	4.19%	(23,470)
Alpine	713,399	750,000	36,601	0.00%	-
Amador	2,194,305	N/A	-	0.13%	(726)
Butte	8,784,749	N/A	-	0.52%	(2,905)
Calaveras	2,088,427	N/A	-	0.12%	(691)
Colusa	1,578,218	1,705,664	127,447	0.00%	-
Contra Costa	39,026,500	N/A	-	2.30%	(12,908)
Del Norte	2,392,069	N/A	-	0.14%	(791)
El Dorado	6,495,767	N/A	-	0.38%	(2,148)
Fresno	44,303,003	N/A	-	2.62%	(14,653)
Glenn	1,805,064	1,874,999	69,935	0.00%	-
Humboldt	5,746,184	N/A	-	0.34%	(1,900)
Imperial	7,780,197	N/A	-	0.46%	(2,573)
Inyo	1,871,149	1,874,999	3,850	0.00%	-
Kern	40,899,938	N/A	-	2.41%	(13,527)
Kings	5,775,061	N/A	-	0.34%	(1,910)
Lake	2,982,871	N/A	-	0.18%	(987)
Lassen	1,986,663	N/A	-	0.12%	(657)
Los Angeles	493,111,905	N/A	-	29.11%	(163,090)
Madera	6,923,150	N/A	-	0.41%	(2,290)
Marin	12,365,601	N/A	-	0.73%	(4,090)
Mariposa	1,099,019	1,153,706	54,687	0.00%	-
Mendocino	4,858,116	N/A	-	0.29%	(1,607)
Merced	11,241,111	N/A	-	0.66%	(3,718)
Modoc	933,451	N/A	-	0.06%	(309)
Mono	1,419,270	1,545,794	126,524	0.00%	-
Monterey	15,493,436	N/A	-	0.91%	(5,124)
Napa	6,569,121	N/A	-	0.39%	(2,173)
Nevada	4,214,470	N/A	-	0.25%	(1,394)
Orange	136,127,653	N/A	-	8.04%	(45,022)
Placer	13,921,525	N/A	-	0.82%	(4,604)
Plumas	1,272,318	N/A	-	0.08%	(421)
Riverside	76,217,870	N/A	-	4.50%	(25,208)
Sacramento	72,412,749	N/A	-	4.27%	(23,950)
San Benito	2,448,763	N/A	-	0.14%	(810)
San Bernardino	83,792,311	N/A	-	4.95%	(27,713)
San Diego	131,528,478	N/A	-	7.76%	(43,501)
San Francisco	58,137,096	N/A	-	3.43%	(19,228)
San Joaquin	29,935,089	N/A	-	1.77%	(9,901)
San Luis Obispo	12,407,088	N/A	-	0.73%	(4,103)
San Mateo	32,643,570	N/A	-	1.93%	(10,796)
Santa Barbara	19,682,535	N/A	-	1.16%	(6,510)
Santa Clara	73,942,303	N/A	-	4.36%	(24,455)
Santa Cruz	10,892,453	N/A	-	0.64%	(3,603)
Shasta	9,231,147	N/A	-	0.54%	(3,053)
Sierra	711,947	750,000	38,053	0.00%	-
Siskiyou	2,926,725	N/A	-	0.17%	(968)
Solano	18,767,019	N/A	-	1.11%	(6,207)
Sonoma	22,531,485	N/A	-	1.33%	(7,452)
Stanislaus	19,717,933	N/A	-	1.16%	(6,521)
Sutter	4,327,102	N/A	-	0.26%	(1,431)
Tehama	3,506,558	N/A	-	0.21%	(1,160)
Trinity	1,146,829	1,250,000	103,171	0.00%	-
Tulare	15,441,852	N/A	-	0.91%	(5,107)
Tuolumne	2,702,700	N/A	-	0.16%	(894)
Ventura	30,483,882	N/A	-	1.80%	(10,082)
Yolo	8,271,468	N/A	-	0.49%	(2,736)
Yuba	3,601,913	N/A	-	0.21%	(1,191)
Total	1,704,344,724	10,905,162	560,269	100.00%	(560,269)

Determination of Funding Floor

Cluster	Court			Current adjusted allocation if no floor applied	Determine Adjusted Allocation if Floor Applies				Funding Floor (for the graduated floor, the lower of the floor or prior-year allocation plus 10%)
		WAFM Calculated Need	% of Statewide Need		Graduated Funding Floor That Would Apply	Apply Floor? Yes, if F>E	Prior Year Plus 10%	Adjusted allocation if no floor applied	
A	B	C	D	E	F	F1	F2	F3	G
4	Alameda	85,724,209	3.60%	70,962,153	1,874,999	N	N/A	N/A	N/A
1	Alpine	378,883	0.02%	713,399	750,000	Y	825,000	713,399	750,000
1	Amador	2,773,992	0.12%	2,194,305	1,874,999	N	N/A	N/A	N/A
2	Butte	12,827,059	0.54%	8,784,749	1,874,999	N	N/A	N/A	N/A
1	Calaveras	2,716,963	0.11%	2,088,427	1,874,999	N	N/A	N/A	N/A
1	Colusa	1,880,790	0.08%	1,578,218	1,874,999	Y	1,705,664	1,578,218	1,705,664
3	Contra Costa	54,845,890	2.30%	39,026,500	1,874,999	N	N/A	N/A	N/A
1	Del Norte	3,012,322	0.13%	2,392,069	1,874,999	N	N/A	N/A	N/A
2	El Dorado	9,020,166	0.38%	6,495,767	1,874,999	N	N/A	N/A	N/A
3	Fresno	65,077,123	2.73%	44,303,003	1,874,999	N	N/A	N/A	N/A
1	Glenn	2,048,781	0.09%	1,805,064	1,874,999	Y	2,062,499	1,805,064	1,874,999
2	Humboldt	7,863,801	0.33%	5,746,184	1,874,999	N	N/A	N/A	N/A
2	Imperial	11,552,757	0.49%	7,780,197	1,874,999	N	N/A	N/A	N/A
1	Inyo	1,963,799	0.08%	1,871,149	1,874,999	Y	2,062,499	1,871,149	1,874,999
3	Kern	68,715,131	2.89%	40,899,938	1,874,999	N	N/A	N/A	N/A
2	Kings	8,763,482	0.37%	5,775,061	1,874,999	N	N/A	N/A	N/A
2	Lake	3,677,284	0.15%	2,982,871	1,874,999	N	N/A	N/A	N/A
1	Lassen	2,595,035	0.11%	1,986,663	1,874,999	N	N/A	N/A	N/A
4	Los Angeles	718,122,121	30.17%	493,111,905	1,874,999	N	N/A	N/A	N/A
2	Madera	9,681,041	0.41%	6,923,150	1,874,999	N	N/A	N/A	N/A
2	Marin	13,305,924	0.56%	12,365,601	1,874,999	N	N/A	N/A	N/A
1	Mariposa	1,282,132	0.05%	1,099,019	1,250,000	Y	1,153,706	1,099,019	1,153,706
2	Mendocino	6,450,265	0.27%	4,858,116	1,874,999	N	N/A	N/A	N/A
2	Merced	16,884,889	0.71%	11,241,111	1,874,999	N	N/A	N/A	N/A
1	Modoc	917,190	0.04%	933,451	875,000	N	N/A	N/A	N/A
1	Mono	1,795,596	0.08%	1,419,270	1,874,999	Y	1,545,794	1,419,270	1,545,794
3	Monterey	22,176,616	0.93%	15,493,436	1,874,999	N	N/A	N/A	N/A
2	Napa	8,717,542	0.37%	6,569,121	1,874,999	N	N/A	N/A	N/A
2	Nevada	5,512,421	0.23%	4,214,470	1,874,999	N	N/A	N/A	N/A
4	Orange	173,366,093	7.28%	136,127,653	1,874,999	N	N/A	N/A	N/A
2	Placer	20,924,301	0.88%	13,921,525	1,874,999	N	N/A	N/A	N/A
1	Plumas	1,299,380	0.05%	1,272,318	1,250,000	N	N/A	N/A	N/A
4	Riverside	121,029,006	5.08%	76,217,870	1,874,999	N	N/A	N/A	N/A
4	Sacramento	102,140,312	4.29%	72,412,749	1,874,999	N	N/A	N/A	N/A
1	San Benito	2,874,516	0.12%	2,448,763	1,874,999	N	N/A	N/A	N/A
4	San Bernardino	132,144,453	5.55%	83,792,311	1,874,999	N	N/A	N/A	N/A
4	San Diego	169,142,391	7.11%	131,528,478	1,874,999	N	N/A	N/A	N/A
4	San Francisco	67,069,047	2.82%	58,137,096	1,874,999	N	N/A	N/A	N/A
3	San Joaquin	44,735,436	1.88%	29,935,089	1,874,999	N	N/A	N/A	N/A
2	San Luis Obispo	17,894,938	0.75%	12,407,088	1,874,999	N	N/A	N/A	N/A
3	San Mateo	42,969,454	1.81%	32,643,570	1,874,999	N	N/A	N/A	N/A
3	Santa Barbara	25,514,338	1.07%	19,682,535	1,874,999	N	N/A	N/A	N/A
4	Santa Clara	86,629,182	3.64%	73,942,303	1,874,999	N	N/A	N/A	N/A
2	Santa Cruz	15,417,797	0.65%	10,892,453	1,874,999	N	N/A	N/A	N/A
2	Shasta	12,953,657	0.54%	9,231,147	1,874,999	N	N/A	N/A	N/A
1	Sierra	368,280	0.02%	711,947	750,000	Y	825,000	711,947	750,000
2	Siskiyou	3,103,058	0.13%	2,926,725	1,874,999	N	N/A	N/A	N/A
3	Solano	27,158,939	1.14%	18,767,019	1,874,999	N	N/A	N/A	N/A
3	Sonoma	30,874,621	1.30%	22,531,485	1,874,999	N	N/A	N/A	N/A
3	Stanislaus	31,536,429	1.32%	19,717,933	1,874,999	N	N/A	N/A	N/A
2	Sutter	6,509,119	0.27%	4,327,102	1,874,999	N	N/A	N/A	N/A
2	Tehama	5,026,551	0.21%	3,506,558	1,874,999	N	N/A	N/A	N/A
1	Trinity	1,290,907	0.05%	1,146,829	1,250,000	Y	1,250,796	1,146,829	1,250,000
3	Tulare	22,962,196	0.96%	15,441,852	1,874,999	N	N/A	N/A	N/A
2	Tuolumne	3,442,496	0.14%	2,702,700	1,874,999	N	N/A	N/A	N/A
3	Ventura	45,268,238	1.90%	30,483,882	1,874,999	N	N/A	N/A	N/A
2	Yolo	11,394,431	0.48%	8,271,468	1,874,999	N	N/A	N/A	N/A
2	Yuba	4,961,988	0.21%	3,601,913	1,874,999	N	N/A	N/A	N/A
	Statewide	2,380,284,755	100.00%	1,704,344,724					10,905,162

2014-2015 WAFM-Related Base Allocation

	2013-14 Ending TCTF Base	GF Base for Benefits	2014-15 WAFM Allocation Adjustments	2014-15 WAFM Funding Floor Adjustment	TCTF Reduction of 2012-13 Benefits Allocation	Revenue Shortfall Reduction	FY 2012-13 and FY 2013-14 Benefits Cost Changes Funding	TCTF Reduction for SJO Conversions	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (12-13)	2014-15 WAFM-Related Base Allocation
Court	A	B	C	D	E	F	G	H	I	J	K	L	M	N (Sum A:M)
Alameda	71,494,038	3,102,046	506,404	(53,299)	(1,117,440)	(1,006,310)	1,609,137	-	(3,177,924)	(1,958,825)	101,575	424,792	115,195	70,039,389
Alpine	536,863	20,340	(73,967)	266,308	(7,957)	-	6,245	-	-	-	83	2,034	49	750,000
Amador	2,075,747	51,756	(10,168)	(1,615)	(1,611)	(29,737)	23,828	-	-	-	2,565	11,006	733	2,122,503
Butte	8,170,991	124,076	609,976	(6,221)	(95,367)	(118,127)	158,491	-	(467,145)	(291,613)	14,608	59,332	15,194	8,174,196
Calaveras	1,940,406	50,506	18,308	(1,513)	(59,318)	(27,738)	45,771	-	-	-	3,074	18,652	967	1,989,114
Colusa	1,369,335	24,773	13,188	123,127	(11,356)	-	16,004	-	-	-	1,447	13,708	378	1,550,604
Contra Costa	34,404,261	1,396,191	1,841,330	(27,312)	(887,134)	(524,858)	1,020,012	-	-	(1,705,774)	69,231	218,186	76,248	35,880,382
Del Norte	2,300,564	94,129	114,280	(1,783)	(62,921)	(34,619)	45,700	-	-	(126,942)	1,964	11,208	535	2,342,115
El Dorado	5,872,358	213,119	263,889	(4,768)	(21,412)	(88,211)	18,950	-	-	(57,081)	11,851	54,374	4,059	6,267,128
Fresno	33,706,146	3,340,364	2,789,941	(29,356)	(876,146)	(554,229)	923,246	(196,645)	-	(1,032,025)	60,497	181,080	66,289	38,379,162
Glenn	1,794,458	54,665	(11,939)	32,836	(31,067)	-	24,061	-	(9,779)	-	1,927	19,264	573	1,874,999
Humboldt	5,241,609	73,084	276,212	(4,042)	(83,444)	(76,110)	137,243	-	(167,800)	(150,006)	8,913	48,160	8,040	5,311,860
Imperial	7,028,750	125,538	518,519	(5,349)	(230,012)	(100,431)	204,591	-	(420,479)	(180,405)	11,204	67,678	10,523	7,301,126
Inyo	1,894,107	75,586	(62,695)	186,861	(54,537)	-	32,741	-	(186,658)	(42,314)	1,245	30,402	262	1,874,999
Kern	29,595,035	3,544,269	4,252,465	(26,903)	(629,057)	(517,548)	551,636	-	(65,567)	(1,750,452)	52,450	277,328	59,874	35,343,529
Kings	5,519,658	45,117	425,836	(4,106)	(6,952)	(77,594)	22,140	-	(421,918)	(181,060)	9,935	57,026	7,908	5,395,989
Lake	3,102,931	9,123	95,557	(2,237)	449	(41,896)	3,199	-	(196,493)	(56,758)	4,311	20,328	1,522	2,940,035
Lassen	2,222,061	7,839	40,363	(1,498)	(6,630)	(27,456)	5,580	-	(293,836)	-	2,384	20,156	522	1,969,483
Los Angeles	429,960,172	18,887,969	35,639,382	(339,019)	(7,790,986)	(6,588,036)	12,101,803	(1,209,506)	(14,294,467)	(26,758,268)	689,065	3,144,530	977,472	444,420,112
Madera	6,089,746	384,825	355,661	(4,814)	(137,838)	(88,349)	45,479	-	(381,406)	-	9,711	52,502	2,893	6,328,412
Marin	12,354,099	644,512	(59,305)	(9,532)	(324,291)	(180,059)	358,566	(6,453)	(9,625)	(391,957)	17,038	114,766	18,155	12,525,915
Mariposa	954,124	22,300	1,730	96,473	(6,416)	-	3,560	-	-	(28,406)	1,225	3,904	329	1,048,824
Mendocino	4,435,925	311,770	129,330	(3,459)	(239,862)	(63,560)	235,205	-	(299,349)	-	6,083	30,068	5,209	4,547,361
Merced	9,208,327	774,827	673,039	(7,896)	(269,194)	(148,653)	310,199	-	-	(250,840)	16,595	55,652	14,527	10,376,582
Modoc	932,838	31,967	(69,362)	34,375	(1,273)	-	3,544	-	(789)	(63,471)	662	6,134	375	875,000
Mono	1,210,549	85,641	59,610	89,167	(32,349)	-	11,323	-	(24,156)	(8,201)	914	12,446	323	1,405,267
Monterey	14,497,845	277,496	747,923	(10,940)	(227,572)	(204,155)	264,491	-	(870,000)	(333,656)	28,573	183,464	24,904	14,378,373
Napa	6,372,800	309,796	140,912	(4,766)	(107,676)	(91,731)	181,753	-	(295,552)	(287,148)	9,042	30,550	3,144	6,261,124
Nevada	4,479,222	95,494	191,189	(3,091)	(100,179)	(60,469)	120,300	-	(433,431)	(292,045)	6,730	49,946	6,564	4,060,228
Orange	121,988,177	6,929,920	3,496,207	(97,195)	(3,671,441)	(1,828,581)	5,785,430	(392,697)	(2,733,776)	(3,329,845)	206,630	923,882	268,656	127,545,367
Placer	12,066,757	634,796	821,972	(9,566)	(238,459)	(188,509)	284,469	-	-	(933,901)	21,287	77,378	26,853	12,563,076
Plumas	1,448,318	14,929	(95,320)	(1,038)	(273)	(19,092)	6,015	-	-	-	1,442	9,206	356	1,364,542
Riverside	65,277,653	923,657	6,057,489	(51,696)	(685,149)	(988,161)	1,643,210	(168,861)	(1,931,520)	(2,882,751)	131,371	532,226	62,703	67,920,171
Sacramento	63,873,883	3,560,591	2,846,831	(50,844)	(1,673,778)	(959,404)	2,297,449	-	(1,864,424)	(1,824,452)	93,189	340,254	175,080	66,814,374
San Benito	2,526,744	34,642	(74,843)	(1,885)	(8,678)	(34,673)	16,844	-	-	-	3,876	14,700	1,233	2,477,959
San Bernardino	72,147,163	1,264,732	6,917,080	(56,332)	(1,011,776)	(1,075,223)	1,333,588	-	(3,269,446)	(2,986,710)	133,960	435,474	181,146	74,013,657
San Diego	125,478,197	2,853,598	3,042,330	(95,765)	(3,506,215)	(1,824,897)	4,121,481	(100,555)	(657,192)	(4,757,300)	206,259	718,422	246,860	125,725,224
San Francisco	49,195,369	5,487,134	600,353	(40,937)	-	(788,895)	1,495,964	-	-	(2,582,976)	53,715	272,528	86,214	53,778,469
San Joaquin	24,914,639	1,245,356	1,587,646	(20,058)	(756,034)	(378,529)	535,858	-	(287,747)	(779,859)	44,944	201,698	50,156	26,358,070
San Luis Obispo	11,449,303	298,958	819,314	(8,923)	(36,773)	(172,442)	122,246	-	(241,676)	(673,831)	17,704	130,020	17,902	11,721,801
San Mateo	29,551,664	2,411,112	1,034,520	(23,884)	(211,070)	(457,780)	603,175	-	(443,042)	(1,479,478)	48,700	329,518	15,239	31,378,672
Santa Barbara	18,243,443	1,597,662	590,633	(14,454)	21,451	(271,266)	121,986	-	(1,055,112)	(457,408)	28,356	162,858	27,529	18,995,679
Santa Clara	73,257,781	2,309,467	719,654	(56,104)	(1,120,423)	(1,056,021)	825,453	-	-	(1,833,360)	119,260	452,782	109,914	73,728,403
Santa Cruz	9,997,292	203,557	549,799	(7,835)	(174,422)	(149,105)	154,317	-	-	(424,668)	17,644	113,210	14,656	10,294,444
Shasta	10,169,734	262,222	457,766	(6,340)	38,857	(121,205)	184,003	-	(2,389,668)	(326,131)	12,206	44,394	4,435	8,330,271
Sierra	538,105	9,615	(72,867)	273,332	(9,268)	-	8,941	-	-	-	235	1,830	76	750,000
Siskiyou	3,072,125	91,037	(29,475)	(2,302)	(60,127)	(43,536)	59,428	-	-	(103,923)	3,104	37,000	966	3,024,297
Solano	17,240,736	353,779	917,245	(13,346)	(417,276)	(252,301)	497,180	-	(435,400)	(535,433)	28,439	119,364	34,831	17,537,817
Sonoma	19,441,709	1,172,049	1,060,419	(15,724)	(584,741)	(295,531)	616,911	-	(440,000)	(479,410)	32,278	119,004	36,705	20,663,669

2014-2015 WAFM-Related Base Allocation

	2013-14 Ending TCTF Base	GF Base for Benefits	2014-15 WAFM Allocation Adjustments	2014-15 WAFM Funding Floor Adjustment	TCTF Reduction of 2012-13 Benefits Allocation	Revenue Shortfall Reduction	FY 2012-13 and FY 2013-14 Benefits Cost Changes Funding	TCTF Reduction for SJO Conversions	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (12-13)	2014-15 WAFM-Related Base Allocation
Court	A	B	C	D	E	F	G	H	I	J	K	L	M	N (Sum A:M)
Stanislaus	15,957,751	1,305,230	1,492,323	(13,714)	(1,003,375)	(257,942)	818,944	-	(9,326)	(427,578)	34,594	88,718	36,236	18,021,862
Sutter	3,690,455	159,760	277,618	(2,979)	(24,759)	(54,599)	72,212	-	(247,071)	-	6,150	37,382	2,077	3,916,247
Tehama	2,875,164	108,184	197,864	(2,412)	(17,294)	(44,321)	24,866	-	-	(5,472)	4,138	28,100	1,362	3,170,180
Trinity	1,421,481	53,679	13,969	85,985	(16,561)	-	19,978	-	(450,608)	-	943	7,648	573	1,137,087
Tulare	13,404,033	33,744	960,816	(10,451)	(127,031)	(199,524)	103,341	-	(15,576)	(679,043)	28,289	204,932	27,184	13,730,713
Tuolumne	2,806,339	50,351	58,705	(2,026)	(2,616)	(37,684)	19,249	-	(220,516)	(30,986)	3,916	16,642	1,043	2,662,418
Ventura	27,023,638	968,752	2,053,031	(21,141)	(416,492)	(397,607)	542,126	-	(1,559,157)	(731,699)	54,971	205,304	60,255	27,781,980
Yolo	7,642,166	210,076	384,237	(5,417)	(206,373)	(105,804)	168,486	-	(582,889)	(461,445)	12,802	48,556	11,098	7,115,493
Yuba	3,261,573	90,867	197,074	(2,578)	(66,104)	(47,493)	66,221	-	(132,569)	-	4,696	15,788	1,670	3,389,145
Total	1,518,726,356	68,818,575	86,300,000	(0)	(29,405,750)	(22,700,000)	41,034,166	(2,074,718)	(40,983,089)	(64,674,907)	2,500,000	10,907,494	2,925,771	1,571,373,898

1. Does not include compensation for AB 1058 commissioners.

Estimated FY 2015-2016 WAFM-Related Base Allocation

	2014-15 Ending Base (TCTF and GF)	Security Base (FY 10-11) Adjustment	SJO Adjustment ¹	Self-Help	Replacement of 2% Automation	Automated Recordkeeping and Micrographics Distribution (13-14)	Annualization TCTF Reduction for SJO Conversions	Estimated 2014-15 Benefits Funding (Full-Year)	2013-14 Benefits Subsidy Reduction Return Allocation	Current-Year Adjusted Allocation	2015-16 WAFM Allocation Adjustments	Total 2015-16 WAFM-Related Allocation (Prior to implementing funding floor)	2015-16 WAFM Funding Floor Adjustment	Total 2015-16 WAFM-Related Allocation
Court	A	B	C	D	E	F	G	H	I	J (Sum A:I)	K	L (Sum J:K)	M	N (Sum L:M)
Alameda	75,540,885	(3,177,924)	(1,887,560)	101,575	424,792	104,612	-	562,020	558,169	72,226,569	(1,264,416)	70,962,153	(23,470)	70,938,683
Alpine	747,833	-	-	83	2,034	20	-	5,289	2,166	757,426	(44,027)	713,399	36,601	750,000
Amador	2,137,937	-	-	2,565	11,006	669	-	15,693	8,265	2,176,134	18,171	2,194,305	(726)	2,193,580
Butte	8,961,947	(467,145)	(311,297)	14,608	59,332	14,315	-	68,952	25,636	8,366,348	418,401	8,784,749	(2,905)	8,781,843
Calaveras	1,994,159	-	-	3,074	18,652	860	-	30,138	15,877	2,062,759	25,667	2,088,427	(691)	2,087,736
Colusa	1,535,071	-	-	1,447	13,708	340	-	10,604	5,551	1,566,722	11,496	1,578,218	127,447	1,705,664
Contra Costa	37,747,349	-	(1,685,860)	69,231	218,186	73,580	-	590,873	353,816	37,367,175	1,659,325	39,026,500	(12,908)	39,013,593
Del Norte	2,489,969	-	(107,954)	1,964	11,208	479	-	73,071	15,852	2,484,589	(92,520)	2,392,069	(791)	2,391,278
El Dorado	6,342,136	-	(153,647)	11,851	54,374	3,814	-	90,455	6,573	6,355,555	140,211	6,495,767	(2,148)	6,493,618
Fresno	39,657,551	-	(968,568)	60,497	181,080	63,218	-	1,581,245	320,250	40,895,273	3,407,730	44,303,003	(14,653)	44,288,350
Glenn	1,863,014	(9,779)	-	1,927	19,264	585	-	31,311	8,346	1,914,668	(109,604)	1,805,064	69,935	1,874,999
Humboldt	5,640,662	(167,800)	(149,979)	8,913	48,160	7,416	-	46,895	47,606	5,481,874	264,310	5,746,184	(1,900)	5,744,283
Imperial	7,642,037	(420,479)	(181,551)	11,204	67,678	9,382	-	95,925	70,967	7,295,164	485,034	7,780,197	(2,573)	7,777,624
Inyo	2,072,062	(186,658)	-	1,245	30,402	262	-	(7,122)	11,357	1,921,549	(50,400)	1,871,149	3,850	1,874,999
Kern	37,287,444	(65,567)	(1,422,291)	52,450	277,328	56,950	-	(217,620)	191,349	36,160,043	4,739,894	40,899,938	(13,527)	40,886,410
Kings	6,001,692	(421,918)	(249,197)	9,935	57,026	8,643	-	29,342	7,680	5,443,203	331,857	5,775,061	(1,910)	5,773,151
Lake	3,209,021	(196,493)	(39,664)	4,311	20,328	1,378	-	33,201	1,110	3,033,193	(50,322)	2,982,871	(987)	2,981,884
Lassen	2,267,714	(293,836)	-	2,384	20,156	503	-	6,803	1,935	2,005,659	(18,996)	1,986,663	(657)	1,986,006
Los Angeles	487,249,816	(14,294,467)	(23,016,456)	689,065	3,144,530	928,908	(502,040)	7,896,395	4,197,807	466,293,558	26,818,347	493,111,905	(163,090)	492,948,814
Madera	6,733,060	(381,406)	-	9,711	52,502	2,614	-	223,020	15,775	6,655,277	267,872	6,923,150	(2,290)	6,920,860
Marin	12,957,597	(9,625)	(60,946)	17,038	114,766	16,496	-	(78,894)	124,378	13,080,809	(715,208)	12,365,601	(4,090)	12,361,512
Mariposa	1,071,772	-	-	1,225	3,904	278	-	4,769	1,235	1,083,184	15,835	1,099,019	54,687	1,153,706
Mendocino	4,868,909	(299,349)	(17,140)	6,083	30,068	5,075	-	56,174	81,587	4,731,407	126,710	4,858,116	(1,607)	4,856,510
Merced	10,689,301	-	(394,105)	16,595	55,652	13,556	-	161,921	107,600	10,650,520	590,591	11,241,111	(3,718)	11,237,393
Modoc	932,090	(789)	-	662	6,134	299	-	9,491	1,229	949,116	(15,665)	933,451	(309)	933,142
Mono	1,423,941	(24,156)	-	914	12,446	199	-	10,568	3,928	1,427,840	(8,570)	1,419,270	126,524	1,545,794
Monterey	15,549,243	(870,000)	(348,606)	28,573	183,464	23,029	-	205,587	91,745	14,863,034	630,401	15,493,436	(5,124)	15,488,311
Napa	6,892,819	(295,552)	(355,081)	9,042	30,550	2,855	-	(3,237)	63,045	6,344,442	224,679	6,569,121	(2,173)	6,566,948
Nevada	4,782,934	(433,431)	(311,388)	6,730	49,946	5,623	-	79,983	41,729	4,222,127	(7,657)	4,214,470	(1,394)	4,213,076
Orange	134,038,401	(2,733,776)	(4,120,954)	206,630	923,882	248,771	(216,241)	3,449,769	2,006,818	133,803,300	2,324,353	136,127,653	(45,022)	136,082,631
Placer	13,559,968	-	(919,283)	21,287	77,378	24,387	-	84,431	98,675	12,946,843	974,682	13,921,525	(4,604)	13,916,921
Plumas	1,372,630	-	-	1,442	9,206	356	-	2,474	973	1,387,081	(114,763)	1,272,318	(421)	1,271,898
Riverside	72,996,304	(1,931,520)	(2,343,035)	131,371	532,226	56,789	-	(650,572)	569,988	69,361,550	6,856,320	76,217,870	(25,208)	76,192,662
Sacramento	70,854,133	(1,864,424)	(1,962,507)	93,189	340,254	165,020	-	332,406	796,927	68,754,997	3,657,752	72,412,749	(23,950)	72,388,799
San Benito	2,492,824	-	-	3,876	14,700	1,124	-	21,556	5,843	2,539,923	(91,160)	2,448,763	(810)	2,447,953
San Bernardino	80,594,456	(3,269,446)	(2,998,333)	133,960	435,474	155,207	-	1,521,168	462,588	77,035,074	6,757,237	83,792,311	(27,713)	83,764,598
San Diego	131,793,072	(657,192)	(4,860,861)	206,259	718,422	228,431	(99,456)	2,061,274	666,662	130,056,609	1,471,869	131,528,478	(43,501)	131,484,977
San Francisco	56,737,883	-	(500,247)	53,715	272,528	81,035	-	631,291	518,912	57,795,116	341,981	58,137,096	(19,228)	58,117,868
San Joaquin	27,507,407	(287,747)	(806,249)	44,944	201,698	46,176	-	818,234	185,876	27,710,338	2,224,751	29,935,089	(9,901)	29,925,189
San Luis Obispo	12,644,124	(241,676)	(676,999)	17,704	130,020	15,941	-	972	19,774	11,909,861	497,227	12,407,088	(4,103)	12,402,984
San Mateo	33,365,516	(443,042)	(1,610,124)	48,700	329,518	14,649	-	363,484	97,565	32,166,267	477,303	32,643,570	(10,796)	32,632,773
Santa Barbara	20,560,721	(1,055,112)	(518,796)	28,356	162,858	25,320	-	227,423	42,314	19,473,084	209,451	19,682,535	(6,510)	19,676,025
Santa Clara	75,935,828	-	(1,922,146)	119,260	452,782	102,859	-	1,851,301	286,329	76,826,212	(2,883,909)	73,942,303	(24,455)	73,917,847
Santa Cruz	10,722,708	-	(485,144)	17,644	113,210	12,580	-	86,623	53,529	10,521,149	371,304	10,892,453	(3,603)	10,888,850
Shasta	11,106,240	(2,389,668)	(277,596)	12,206	44,394	3,990	-	135,012	63,826	8,698,403	532,744	9,231,147	(3,053)	9,228,094
Sierra	747,859	-	-	235	1,830	35	-	3,781	3,101	756,842	(44,895)	711,947	38,053	750,000
Siskiyou	3,130,686	-	(151,135)	3,104	37,000	876	-	40,262	20,614	3,081,407	(154,682)	2,926,725	(968)	2,925,757
Solano	18,578,317	(435,400)	(575,761)	28,439	119,364	33,592	-	95,975	172,459	18,016,985	750,033	18,767,019	(6,207)	18,760,812
Sonoma	21,690,624	(440,000)	(551,376)	32,278	119,004	31,686	-	825,673	213,991	21,921,878	609,606	22,531,485	(7,452)	22,524,033
Stanislaus	18,557,159	(9,326)	(447,115)	34,594	88,718	35,199	-	(289,912)	284,071	18,253,387	1,464,546	19,717,933	(6,521)	19,711,412

Estimated FY 2015-2016 WAFM-Related Base Allocation

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

1. Does not include compensation for AB 1058 commissioners.

Estimated FY 2015-2016 Allocation of 2% Holdback

	Ending 2014-2015 TCTF Program 45.10 Base Allocation	Annualization of Reduction for Appointed Converted SJO Position	General Fund Benefits Base Allocation (10-11 and 11-12)	Estimated Net WAFM Adjustments (pending)	Estimated Funding Floor Adjustments (pending)	Estimated 2014-15 Benefits Funding (Full-Year) (pending)	2013-2014 Benefits Subsidy Reduction Return	Total	2011-2012 Non-Sheriff Security Allocation ¹	Adjusted Base	% of Total Adjusted Base	Estimated Pro Rata Share of 2% Holdback
Court	A1	A2	A3	A4	A5	A6	A7	A8	B	C (A8-B)	D	E
Alameda	72,438,839	-	3,102,047	(1,264,416)	(23,470)	562,020	558,169	75,373,189	3,177,924	72,195,265	4.1%	(1,557,034)
Alpine	727,493	-	20,340	(44,027)	36,601	5,289	2,166	747,862	-	747,862	0.0%	(16,129)
Amador	2,086,181	-	51,756	18,171	(726)	15,693	8,265	2,179,341	-	2,179,341	0.1%	(47,002)
Butte	8,837,870	-	124,077	418,401	(2,905)	68,952	25,636	9,472,031	467,145	9,004,886	0.5%	(194,208)
Calaveras	1,943,653	-	50,506	25,667	(691)	30,138	15,877	2,065,151	-	2,065,151	0.1%	(44,539)
Colusa	1,510,299	-	24,773	11,496	127,447	10,604	5,551	1,690,170	-	1,690,170	0.1%	(36,452)
Contra Costa	36,351,158	-	1,396,192	1,659,325	(12,908)	590,873	353,816	40,338,456	-	40,338,456	2.3%	(869,979)
Del Norte	2,395,840	-	94,130	(92,520)	(791)	73,071	15,852	2,485,582	-	2,485,582	0.1%	(53,607)
El Dorado	6,129,016	-	213,120	140,211	(2,148)	90,455	6,573	6,577,228	-	6,577,228	0.4%	(141,851)
Fresno	36,317,187	-	3,340,364	3,407,730	(14,653)	1,581,245	320,250	44,952,123	-	44,952,123	2.6%	(969,482)
Glenn	1,808,349	-	54,665	(109,604)	69,935	31,311	8,346	1,863,003	9,779	1,853,224	0.1%	(39,968)
Humboldt	5,567,578	-	73,084	264,310	(1,900)	46,895	47,606	5,997,573	167,800	5,829,773	0.3%	(125,731)
Imperial	7,516,498	-	125,539	485,034	(2,573)	95,925	70,967	8,291,390	420,479	7,870,911	0.5%	(169,752)
Inyo	1,996,477	-	75,586	(50,400)	3,850	(7,122)	11,357	2,029,748	186,658	1,843,090	0.1%	(39,750)
Kern	33,743,176	-	3,544,269	4,739,894	(13,527)	(217,620)	191,349	41,987,540	65,567	41,921,973	2.4%	(904,131)
Kings	5,956,575	-	45,118	331,857	(1,910)	29,342	7,680	6,368,662	421,918	5,946,744	0.3%	(128,253)
Lake	3,199,899	-	9,123	(50,322)	(987)	33,201	1,110	3,192,024	196,493	2,995,531	0.2%	(64,605)
Lassen	2,259,875	-	7,839	(18,996)	(657)	6,803	1,935	2,256,799	293,836	1,962,963	0.1%	(42,335)
Los Angeles	468,361,847	(502,040)	18,887,969	26,818,347	(163,090)	7,896,395	4,197,807	525,497,236	14,294,467	511,202,769	29.3%	(11,025,104)
Madera	6,348,235	-	384,826	267,872	(2,290)	223,020	15,775	7,237,439	381,406	6,856,033	0.4%	(147,864)
Marin	12,313,085	-	644,512	(715,208)	(4,090)	(78,894)	124,378	12,283,783	9,625	12,274,158	0.7%	(264,717)
Mariposa	1,049,471	-	22,301	15,835	54,687	4,769	1,235	1,148,299	-	1,148,299	0.1%	(24,765)
Mendocino	4,557,139	-	311,771	126,710	(1,607)	56,174	81,587	5,131,773	299,349	4,832,424	0.3%	(104,221)
Merced	9,914,474	-	774,827	590,591	(3,718)	161,921	107,600	11,545,695	-	11,545,695	0.7%	(249,006)
Modoc	900,123	-	31,967	(15,665)	(309)	9,491	1,229	926,836	789	926,047	0.1%	(19,972)
Mono	1,338,300	-	85,641	(8,570)	126,524	10,568	3,928	1,556,391	24,156	1,532,235	0.1%	(33,046)
Monterey	15,271,747	-	277,496	630,401	(5,124)	205,587	91,745	16,471,852	870,000	15,601,852	0.9%	(336,485)
Napa	6,583,023	-	309,796	224,679	(2,173)	(3,237)	63,045	7,175,134	295,552	6,879,582	0.4%	(148,372)
Nevada	4,687,440	-	95,495	(7,657)	(1,394)	79,983	41,729	4,895,596	433,431	4,462,165	0.3%	(96,235)
Orange	127,108,481	(216,241)	6,929,921	2,324,353	(45,022)	3,449,769	2,006,818	141,558,079	2,733,776	138,824,303	7.9%	(2,994,022)
Placer	12,925,172	-	634,797	974,682	(4,604)	84,431	98,675	14,713,153	-	14,713,153	0.8%	(317,318)
Plumas	1,357,701	-	14,929	(114,763)	(421)	2,474	973	1,260,893	-	1,260,893	0.1%	(27,194)
Riverside	72,072,647	-	923,657	6,856,320	(25,208)	(650,572)	569,988	79,746,831	1,931,520	77,815,311	4.5%	(1,678,242)
Sacramento	67,293,541	-	3,560,592	3,657,752	(23,950)	332,406	796,927	75,617,268	1,864,424	73,752,844	4.2%	(1,590,627)
San Benito	2,458,182	-	34,642	(91,160)	(810)	21,556	5,843	2,428,253	-	2,428,253	0.1%	(52,370)
San Bernardino	79,329,723	-	1,264,733	6,757,237	(27,713)	1,521,168	462,588	89,307,736	3,269,446	86,038,290	4.9%	(1,855,587)
San Diego	128,939,474	(99,456)	2,853,599	1,471,869	(43,501)	2,061,274	666,662	135,849,919	657,192	135,192,727	7.7%	(2,915,700)
San Francisco	51,250,749	-	5,487,135	341,981	(19,228)	631,291	518,912	58,210,839	-	58,210,839	3.3%	(1,255,432)
San Joaquin	26,262,051	-	1,245,357	2,224,751	(9,901)	818,234	185,876	30,726,368	287,747	30,438,621	1.7%	(656,469)
San Luis Obispo	12,345,167	-	298,958	497,227	(4,103)	972	19,774	13,157,994	241,676	12,916,318	0.7%	(278,566)

Estimated FY 2015-2016 Allocation of 2% Holdback

	Ending 2014-2015 TCTF Program 45.10 Base Allocation	Annualization of Reduction for Appointed Converted SJO Position	General Fund Benefits Base Allocation (10-11 and 11-12)	Estimated Net WAFM Adjustments (pending)	Estimated Funding Floor Adjustments (pending)	Estimated 2014-15 Benefits Funding (Full-Year) (pending)	2013-2014 Benefits Subsidy Reduction Return	Total	2011-2012 Non-Sheriff Security Allocation ¹	Adjusted Base	% of Total Adjusted Base	Estimated Pro Rata Share of 2% Holdback
Court	A1	A2	A3	A4	A5	A6	A7	A8	B	C (A8-B)	D	E
San Mateo	30,954,404	-	2,411,113	477,303	(10,796)	363,484	97,565	34,293,073	443,042	33,850,031	1.9%	(730,043)
Santa Barbara	18,963,060	-	1,597,662	209,451	(6,510)	227,423	42,314	21,033,399	1,055,112	19,978,287	1.1%	(430,871)
Santa Clara	73,626,361	-	2,309,467	(2,883,909)	(24,455)	1,851,301	286,329	75,165,092	-	75,165,092	4.3%	(1,621,085)
Santa Cruz	10,519,150	-	203,558	371,304	(3,603)	86,623	53,529	11,230,561	-	11,230,561	0.6%	(242,209)
Shasta	10,844,018	-	262,222	532,744	(3,053)	135,012	63,826	11,834,769	2,389,668	9,445,101	0.5%	(203,702)
Sierra	738,243	-	9,616	(44,895)	38,053	3,781	3,101	747,900	-	747,900	0.0%	(16,130)
Siskiyou	3,039,649	-	91,038	(154,682)	(968)	40,262	20,614	3,035,913	-	3,035,913	0.2%	(65,476)
Solano	18,224,539	-	353,779	750,033	(6,207)	95,975	172,459	19,590,578	435,400	19,155,178	1.1%	(413,120)
Sonoma	20,518,574	-	1,172,050	609,606	(7,452)	825,673	213,991	23,332,442	440,000	22,892,442	1.3%	(493,721)
Stanislaus	17,251,929	-	1,305,230	1,464,546	(6,521)	(289,912)	284,071	20,009,343	9,326	20,000,017	1.1%	(431,340)
Sutter	4,012,547	-	159,761	302,731	(1,431)	28,465	25,049	4,527,121	247,071	4,280,050	0.2%	(92,308)
Tehama	3,078,188	-	108,184	210,687	(1,160)	72,996	8,625	3,477,521	-	3,477,521	0.2%	(75,000)
Trinity	1,524,852	-	53,679	(35,061)	103,171	37,893	6,930	1,691,464	450,608	1,240,856	0.1%	(26,762)
Tulare	14,330,707	-	33,744	1,113,228	(5,107)	353,922	35,846	15,862,340	15,576	15,846,764	0.9%	(341,767)
Tuolumne	2,879,651	-	50,352	(13,277)	(894)	65,010	6,677	2,987,519	220,516	2,767,003	0.2%	(59,676)
Ventura	29,181,161	-	968,753	1,719,233	(10,082)	288,505	188,050	32,335,620	1,559,157	30,776,463	1.8%	(663,756)
Yolo	7,983,099	-	210,077	438,940	(2,736)	147,776	27,253	8,804,410	582,889	8,221,521	0.5%	(177,313)
Yuba	3,456,186	-	90,867	132,620	(1,191)	9,769	22,970	3,711,221	132,569	3,578,652	0.2%	(77,181)
Total	1,614,580,054	(817,737)	68,818,601	67,900,000	0	24,229,808	13,274,798	1,787,985,524	40,983,089	1,747,002,435	100.0%	(37,677,580)

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

Dependency Counsel Funding

July 1, 2015

Revised Table 1. Allocation of Dependency Counsel Funding				
Court	FY 2014-2015 Historical Funding Level	FY 2015-2016 Allocated 10% need	Allocate \$10,974,556	FY 2015-2016 Total
	\$103,725,444			
Alameda	\$4,171,032	\$4,037,391		\$4,037,391
Alpine	\$0	\$0		\$0
Amador	\$120,147	\$115,233		\$115,233
Butte	\$664,759	\$664,923		\$664,923
Calaveras	\$76,519	\$86,380	\$37,560	\$123,940
Colusa	\$38,266	\$38,471		\$38,471
Contra Costa	\$3,120,151	\$3,030,406		\$3,030,406
Del Norte	\$223,090	\$214,730		\$214,730
El Dorado	\$819,765	\$788,644		\$788,644
Fresno	\$2,958,296	\$2,900,594		\$2,900,594
Glenn	\$55,250	\$62,586	\$27,831	\$90,417
Humboldt	\$562,460	\$543,896		\$543,896
Imperial	\$607,371	\$591,128		\$591,128
Inyo	\$76,990	\$72,277		\$72,277
Kern	\$2,023,943	\$2,067,598	\$279,950	\$2,347,548
Kings	\$199,672	\$232,723	\$122,056	\$354,779
Lake	\$307,076	\$296,119		\$296,119
Lassen	\$108,374	\$106,891		\$106,891
Los Angeles	\$32,782,704	\$34,004,527	\$6,225,630	\$40,230,157
Madera	\$53,031	\$92,427	\$133,016	\$225,443
Marin	\$408,419	\$388,488		\$388,488
Mariposa	\$32,243	\$33,095	\$4,975	\$38,070
Mendocino	\$742,022	\$711,060		\$711,060
Merced	\$593,861	\$618,206	\$120,042	\$738,248
Modoc	\$16,064	\$16,090		\$16,090
Mono	\$12,329	\$12,515	\$1,442	\$13,956
Monterey	\$329,570	\$348,877	\$85,664	\$434,541
Napa	\$176,430	\$182,020	\$30,266	\$212,285
Nevada	\$232,799	\$226,123		\$226,123
Orange	\$6,583,082	\$6,418,278		\$6,418,278
Placer	\$418,422	\$435,092	\$82,994	\$518,087
Plumas	\$163,291	\$154,059		\$154,059
Riverside	\$4,171,898	\$4,551,552	\$1,528,770	\$6,080,322
Sacramento	\$5,378,190	\$5,205,426		\$5,205,426
San Benito	\$31,885	\$44,748	\$44,415	\$89,163
San Bernardino	\$3,587,297	\$3,851,884	\$1,111,278	\$4,963,161
San Diego	\$9,749,950	\$9,408,199		\$9,408,199
San Francisco	\$3,907,633	\$3,761,098		\$3,761,098
San Joaquin	\$3,081,901	\$2,982,578		\$2,982,578
San Luis Obispo	\$707,000	\$699,248		\$699,248
San Mateo	\$323,022	\$371,971	\$182,611	\$554,582
Santa Barbara	\$1,610,017	\$1,557,379		\$1,557,379
Santa Clara	\$4,700,131	\$4,508,063		\$4,508,063
Santa Cruz	\$894,765	\$863,289		\$863,289
Shasta	\$569,416	\$586,682	\$95,136	\$681,818
Sierra	\$14,898	\$13,759		\$13,759
Siskiyou	\$256,552	\$245,373		\$245,373
Solano	\$896,319	\$875,639		\$875,639
Sonoma	\$1,150,195	\$1,137,764		\$1,137,764
Stanislaus	\$1,130,986	\$1,107,189		\$1,107,189
Sutter	\$84,083	\$96,718	\$47,186	\$143,904
Tehama	\$93,909	\$108,753	\$55,106	\$163,859
Trinity	\$83,204	\$84,374	\$9,455	\$93,829
Tulare	\$658,892	\$717,512	\$237,041	\$954,553
Tuolumne	\$63,981	\$73,850	\$36,743	\$110,593
Ventura	\$755,357	\$836,016	\$315,958	\$1,151,975
Yolo	\$333,430	\$344,674	\$59,433	\$404,107
Yuba	\$199,732	\$200,855		\$200,855
Reserve	\$613,375		\$100,000	\$100,000
Total	\$103,725,444	\$103,725,444	\$10,974,556	\$114,700,000

Dependency Counsel Funding

July 1, 2015

Revised Table 2. Revised 4-year Reallocation Plan						
Court	Workload Model	FY 2014-2015 Historical Funding Level	FY 2015-2016 Total 10% Need	FY 2016-2017 Total 40% Need	FY 2017-2018 Total 80% Need	FY 2018-2019 Total 100% Need
Total						
	\$137,077,862	\$103,725,444				
Alameda	\$3,450,971	\$4,171,032	\$4,037,391	\$3,562,033	\$2,928,221	\$2,885,085
Alpine	\$0	\$0	\$0	\$0	\$0	\$0
Amador	\$85,337	\$120,147	\$115,233	\$98,346	\$75,831	\$71,343
Butte	\$833,637	\$664,759	\$664,923	\$653,550	\$638,386	\$696,938
Calaveras	\$226,027	\$76,519	\$123,940	\$149,950	\$183,009	\$188,963
Colusa	\$50,570	\$38,266	\$38,471	\$38,402	\$38,311	\$42,278
Contra Costa	\$2,716,648	\$3,120,151	\$3,030,406	\$2,705,491	\$2,272,270	\$2,271,175
Del Norte	\$168,567	\$223,090	\$214,730	\$185,671	\$146,926	\$140,925
El Dorado	\$614,079	\$819,765	\$788,644	\$680,652	\$536,662	\$513,383
Fresno	\$2,937,651	\$2,958,296	\$2,900,594	\$2,674,693	\$2,373,492	\$2,455,938
Glenn	\$166,061	\$55,250	\$90,417	\$109,769	\$134,342	\$138,830
Humboldt	\$458,194	\$562,460	\$543,896	\$478,168	\$390,530	\$383,060
Imperial	\$545,032	\$607,371	\$591,128	\$531,559	\$452,133	\$455,659
Inyo	\$34,019	\$76,990	\$72,277	\$56,766	\$36,083	\$28,441
Kern	\$3,108,448	\$2,023,943	\$2,347,548	\$2,462,576	\$2,630,775	\$2,598,728
Kings	\$686,525	\$199,672	\$354,779	\$441,959	\$552,024	\$573,949
Lake	\$239,289	\$307,076	\$296,119	\$257,769	\$206,635	\$200,051
Lassen	\$115,953	\$108,374	\$106,891	\$100,507	\$91,996	\$96,939
Los Angeles	\$57,151,312	\$32,782,704	\$40,230,157	\$43,451,304	\$47,849,537	\$47,779,709
Madera	\$586,978	\$53,031	\$225,443	\$329,378	\$458,180	\$490,726
Marin	\$247,454	\$408,419	\$388,488	\$321,407	\$231,966	\$206,877
Mariposa	\$51,592	\$32,243	\$38,070	\$40,316	\$43,505	\$43,132
Mendocino	\$518,940	\$742,022	\$711,060	\$604,932	\$463,428	\$433,845
Merced	\$1,064,522	\$593,861	\$738,248	\$802,433	\$889,298	\$889,963
Modoc	\$20,432	\$16,064	\$16,090	\$15,880	\$15,601	\$17,082
Mono	\$17,875	\$12,329	\$13,956	\$14,445	\$15,209	\$14,944
Monterey	\$667,373	\$329,570	\$434,541	\$485,454	\$552,510	\$557,938
Napa	\$294,547	\$176,430	\$212,285	\$227,019	\$247,483	\$246,247
Nevada	\$202,963	\$232,799	\$226,123	\$201,942	\$169,701	\$169,681
Orange	\$6,056,115	\$6,583,082	\$6,418,278	\$5,806,386	\$4,990,530	\$5,063,041
Placer	\$743,664	\$418,422	\$518,087	\$562,037	\$621,671	\$621,719
Plumas	\$82,240	\$163,291	\$154,059	\$123,449	\$82,637	\$68,754
Riverside	\$10,235,491	\$4,171,898	\$6,080,322	\$7,081,647	\$8,370,327	\$8,557,088
Sacramento	\$4,443,854	\$5,378,190	\$5,205,426	\$4,591,158	\$3,772,133	\$3,715,157
San Benito	\$209,882	\$31,885	\$89,163	\$123,099	\$165,344	\$175,466
San Bernardino	\$7,983,596	\$3,587,297	\$4,963,161	\$5,660,950	\$6,567,862	\$6,674,455
San Diego	\$7,678,775	\$9,749,950	\$9,408,199	\$8,208,950	\$6,609,951	\$6,419,618
San Francisco	\$2,951,118	\$3,907,633	\$3,761,098	\$3,251,759	\$2,572,641	\$2,467,197
San Joaquin	\$2,542,228	\$3,081,901	\$2,982,578	\$2,629,612	\$2,158,990	\$2,125,357
San Luis Obispo	\$781,869	\$707,000	\$699,248	\$663,376	\$615,547	\$653,659
San Mateo	\$1,050,916	\$323,022	\$554,582	\$683,698	\$847,062	\$878,588
Santa Barbara	\$1,318,162	\$1,610,017	\$1,557,379	\$1,370,733	\$1,121,871	\$1,102,011
Santa Clara	\$3,340,629	\$4,700,131	\$4,508,063	\$3,847,982	\$2,967,875	\$2,792,837
Santa Cruz	\$703,197	\$894,765	\$863,289	\$752,893	\$605,699	\$587,887
Shasta	\$940,396	\$569,416	\$681,818	\$727,329	\$790,857	\$786,191
Sierra	\$3,576	\$14,898	\$13,759	\$10,074	\$5,162	\$2,989
Siskiyou	\$173,164	\$256,552	\$245,373	\$207,259	\$156,441	\$144,768
Solano	\$847,816	\$896,319	\$875,639	\$797,604	\$693,557	\$708,792
Sonoma	\$1,274,378	\$1,150,195	\$1,137,764	\$1,079,946	\$1,002,855	\$1,065,407
Stanislaus	\$1,100,152	\$1,130,986	\$1,107,189	\$1,015,618	\$893,522	\$919,751
Sutter	\$272,155	\$84,083	\$143,904	\$177,234	\$219,413	\$227,527
Tehama	\$313,635	\$93,909	\$163,859	\$203,015	\$252,505	\$262,206
Trinity	\$119,529	\$83,204	\$93,829	\$96,909	\$101,792	\$99,929
Tulare	\$1,598,826	\$658,892	\$954,553	\$1,109,159	\$1,308,327	\$1,336,652
Tuolumne	\$210,459	\$63,981	\$110,593	\$136,627	\$169,551	\$175,948
Ventura	\$2,010,744	\$755,357	\$1,151,975	\$1,364,720	\$1,636,807	\$1,681,025
Yolo	\$565,644	\$333,430	\$404,107	\$433,747	\$474,633	\$472,890
Yuba	\$264,659	\$199,732	\$200,855	\$200,658	\$200,396	\$221,261
Reserve		\$613,375	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$137,077,862	\$103,725,444	\$114,700,000	\$114,700,000	\$114,700,000	\$114,700,000