

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	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

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		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	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: \$56,871 (1) Estimated need based on 3-year average filings data from FY 2011-2012 through FY 2013-2014.
 (2) Unadjusted base funding per RAS FTE, based on FY 2014-2015 Schedule 7A ; does not include collections staff, SJOs, CEO, security
 (3) Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, three year average for comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government three-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	$L = (((B-1) * FTE \text{ Dollar Factor}) + E * G) * J1 + (B * J2)$			N = C * OE&E	O	P = (H + M + N) - O	Q = P / Statewide
4	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%

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		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	$K = \frac{L}{\text{Dollar}} = \frac{(((B-1) * FTE)}{(A * FTE \text{ Dollar Factor}) + E * G * J1) + (B * J2)}$		M = (K + L)	N = C * OE&E	O	P = (H + M + N) - O	Q = P / Statewide
4	Orange	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, nor vacant positions; in January 2014 the TCBC approved a dollar factor adjustment for courts with fewer than 2011 through 2013. Salaries of Local Government used for court workers in total employment exceeds 50% in which case

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

FY 2015-16 RAS FTE Need

	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 (A thru F)	Manager/ Supervisor Ratio (by cluster)	Manager/ Supervisor Need (G/H)	Total Program 10 Need (rounded up) (G+I)	Non-RAS FTE (for Program 90 Need Calculation)* (K)	Program 90 ratio (by cluster) (L)	Program 90 Need (rounded up) (J+K)/L (M)	
Court	A	B	C	D	E	F	G (A thru F)	H	I (G/H)	J (G+I)	K	L	M ((J+K)/L)	N (J+M)
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

Cluster	Court	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
		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

Intentionally Blank

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	(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		
			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
		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
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)
1	Alpine	552,142	0.04%	0.02%	41.5%	(165,643)	68,787	(96,855)	23,287	(56,077)	(32,790)
1	Amador	2,080,491	0.14%	0.12%	80.7%	(624,147)	503,625	(120,523)	170,499	(211,301)	(40,802)
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
1	Calaveras	1,950,892	0.14%	0.11%	84.3%	(585,267)	493,271	(91,996)	166,993	(198,138)	(31,145)
1	Colusa	1,368,302	0.09%	0.08%	83.2%	(410,491)	341,462	(69,029)	115,599	(138,969)	(23,369)
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	Del Norte	2,202,321	0.15%	0.13%	82.8%	(660,696)	546,894	(113,802)	185,147	(223,674)	(38,527)
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)
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	Glenn	1,811,707	0.13%	0.09%	68.4%	(543,512)	371,961	(171,551)	125,925	(184,002)	(58,077)
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)
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
1	Inyo	1,722,461	0.12%	0.08%	69.0%	(516,738)	356,532	(160,206)	120,701	(174,938)	(54,237)
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
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
2	Lake	2,903,720	0.20%	0.15%	76.6%	(871,116)	667,620	(203,496)	226,018	(294,910)	(68,892)
1	Lassen	1,890,662	0.13%	0.11%	83.1%	(567,199)	471,135	(96,064)	159,499	(192,021)	(32,522)
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
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)
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)
1	Mariposa	920,593	0.06%	0.05%	84.3%	(276,178)	232,774	(43,404)	78,804	(93,498)	(14,694)
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)
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
1	Modoc	890,668	0.06%	0.04%	62.3%	(267,200)	166,518	(100,682)	56,373	(90,459)	(34,085)
1	Mono	1,232,348	0.09%	0.08%	88.2%	(369,704)	325,995	(43,710)	110,363	(125,161)	(14,798)
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
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)
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)
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)

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	(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		
			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
		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
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
1	Plumas	1,441,037	0.10%	0.05%	54.6%	(432,311)	235,905	(196,406)	79,864	(146,356)	(66,492)
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
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
1	San Benito	2,496,024	0.17%	0.12%	69.7%	(748,807)	521,875	(226,932)	176,677	(253,503)	(76,826)
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
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	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)
3	San Joaquin	23,639,320	1.64%	1.88%	114.5%	(7,091,796)	8,121,825	1,030,029	2,749,585	(2,400,876)	348,709
2	San Luis Obispo	10,604,942	0.74%	0.75%	102.1%	(3,181,483)	3,248,869	67,386	1,099,881	(1,077,068)	22,813
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)
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)
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	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)
2	Shasta	7,409,092	0.51%	0.54%	105.8%	(2,222,728)	2,351,767	129,040	796,174	(752,488)	43,685
1	Sierra	542,215	0.04%	0.02%	41.1%	(162,665)	66,862	(95,802)	22,636	(55,069)	(32,433)
2	Siskiyou	3,254,627	0.23%	0.13%	57.7%	(976,388)	563,368	(413,021)	190,724	(330,549)	(139,825)
3	Solano	15,704,185	1.09%	1.14%	104.7%	(4,711,256)	4,930,770	219,515	1,669,276	(1,594,961)	74,315
3	Sonoma	18,845,883	1.31%	1.30%	99.1%	(5,653,765)	5,605,361	(48,404)	1,897,654	(1,914,041)	(16,387)
3	Stanislaus	15,497,803	1.08%	1.32%	123.1%	(4,649,341)	5,725,514	1,076,173	1,938,331	(1,574,000)	364,331
2	Sutter	3,403,045	0.24%	0.27%	115.8%	(1,020,914)	1,181,746	160,832	400,071	(345,623)	54,449
2	Tehama	2,907,298	0.20%	0.21%	104.6%	(872,189)	912,582	40,393	308,948	(295,273)	13,675
1	Trinity	990,359	0.07%	0.05%	78.9%	(297,108)	234,367	(62,740)	79,343	(100,584)	(21,240)
3	Tulare	12,293,011	0.85%	0.96%	113.0%	(3,687,903)	4,168,842	480,938	1,411,331	(1,248,513)	162,818
2	Tuolumne	2,589,803	0.18%	0.14%	80.4%	(776,941)	624,993	(151,947)	211,587	(263,028)	(51,441)
3	Ventura	24,366,827	1.69%	1.90%	112.4%	(7,310,048)	8,218,557	908,509	2,782,332	(2,474,763)	307,569
2	Yolo	6,504,149	0.45%	0.48%	106.0%	(1,951,245)	2,068,686	117,442	700,339	(660,580)	39,759
2	Yuba	3,225,076	0.22%	0.21%	93.1%	(967,523)	900,861	(66,662)	304,980	(327,548)	(22,568)
	Statewide	1,440,487,965	100%	100%	100%	(432,146,390)	432,146,390	0	146,300,000	(146,300,000)	0

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	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
		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		
		K = \$67.9M*C	L = -\$67.9M*B	M = K + L	N = \$146.3M * C	O = \$67.9M * C	P	Q	R	S
4	Alameda	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	10,808	(26,026)	(15,218)	23,287	10,808	52,170	14,570	(44,027)	36,601
1	Amador	79,131	(98,068)	(18,937)	170,499	79,131	68,008	(119,205)	18,171	(726)
2	Butte	365,905	(343,524)	22,381	788,393	365,905	(88,680)	(860,259)	418,401	(2,905)
1	Calaveras	77,504	(91,959)	(14,455)	166,993	77,504	49,658	(130,892)	25,667	(691)
1	Colusa	53,651	(64,497)	(10,846)	115,599	53,651	35,876	(90,387)	11,496	127,447
3	Contra Costa	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	85,929	(103,810)	(17,881)	185,147	85,929	12,865	(206,252)	(92,520)	(791)
2	El Dorado	257,309	(277,207)	(19,898)	554,409	257,309	48,927	(531,026)	140,211	(2,148)
3	Fresno	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	58,444	(85,398)	(26,955)	125,925	58,444	62,278	(99,667)	(109,604)	69,935
2	Humboldt	224,323	(235,964)	(11,641)	483,335	224,323	74,712	(407,245)	264,310	(1,900)
2	Imperial	329,554	(296,693)	32,861	710,070	329,554	(96,907)	(770,494)	485,034	(2,573)
1	Inyo	56,019	(81,191)	(25,172)	120,701	56,019	79,617	(67,123)	(50,400)	3,850
3	Kern	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	249,987	(224,631)	25,356	538,632	249,987	(90,958)	(607,171)	331,857	(1,910)
2	Lake	104,898	(136,872)	(31,974)	226,018	104,898	92,616	(169,492)	(50,322)	(987)
1	Lassen	74,026	(89,120)	(15,094)	159,499	74,026	35,333	(144,174)	(18,996)	(657)
4	Los Angeles	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	276,161	(280,617)	(4,456)	595,028	276,161	18,573	(579,477)	267,872	(2,290)
2	Marin	379,565	(628,748)	(249,184)	817,825	379,565	770,602	(311,199)	(715,208)	(4,090)
1	Mariposa	36,574	(43,394)	(6,820)	78,804	36,574	25,008	(59,633)	15,835	54,687
2	Mendocino	184,000	(206,416)	(22,415)	396,454	184,000	86,816	(327,187)	126,710	(1,607)
2	Merced	481,658	(425,804)	55,854	1,037,800	481,658	(230,694)	(1,229,854)	590,591	(3,718)
1	Modoc	26,164	(41,983)	(15,819)	56,373	26,164	60,677	(8,292)	(15,665)	(309)
1	Mono	51,221	(58,089)	(6,868)	110,363	51,221	8,657	(113,437)	(8,570)	126,524
3	Monterey	632,610	(613,209)	19,402	1,363,047	632,610	(97,146)	(1,452,795)	630,401	(5,124)
2	Napa	248,677	(287,015)	(38,338)	535,808	248,677	179,916	(374,776)	224,679	(2,173)
2	Nevada	157,247	(179,932)	(22,684)	338,811	157,247	42,439	(330,219)	(7,657)	(1,394)
4	Orange	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)

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	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
		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		
		K = \$67.9M*C	L = -\$67.9M*B	M = K + L	N = \$146.3M * C	O = \$67.9M * C	P	Q	R	S
2	Placer	596,887	(523,885)	73,001	1,286,075	596,887	(201,516)	(1,401,671)	974,682	(4,604)
1	Plumas	37,066	(67,926)	(30,860)	79,864	37,066	88,532	(26,468)	(114,763)	(421)
4	Riverside	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	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	81,998	(117,655)	(35,656)	176,677	81,998	103,256	(113,677)	(91,160)	(810)
4	San Bernardino	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	4,824,956	(5,785,413)	(960,458)	10,396,038	4,824,956	3,338,346	(7,944,787)	1,471,869	(43,501)
4	San Francisco	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	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	510,471	(499,883)	10,588	1,099,881	510,471	(58,129)	(1,155,784)	497,227	(4,103)
3	San Mateo	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	727,822	(865,683)	(137,861)	1,568,194	727,822	463,424	(1,237,679)	209,451	(6,510)
4	Santa Clara	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	439,808	(467,144)	(27,336)	947,628	439,808	106,452	(862,372)	371,304	(3,603)
2	Shasta	369,516	(349,241)	20,275	796,174	369,516	(31,203)	(794,743)	532,744	(3,053)
1	Sierra	10,506	(25,558)	(15,053)	22,636	10,506	51,110	14,143	(44,895)	38,053
2	Siskiyou	88,518	(153,413)	(64,895)	190,724	88,518	218,492	(34,674)	(154,682)	(968)
3	Solano	774,736	(740,245)	34,491	1,669,276	774,736	(181,524)	(1,840,775)	750,033	(6,207)
3	Sonoma	880,729	(888,335)	(7,605)	1,897,654	880,729	(77,454)	(2,018,927)	609,606	(7,452)
3	Stanislaus	899,608	(730,517)	169,091	1,938,331	899,608	(598,507)	(2,384,481)	1,464,546	(6,521)
2	Sutter	185,679	(160,409)	25,270	400,071	185,679	(75,589)	(447,983)	302,731	(1,431)
2	Tehama	143,387	(137,041)	6,347	308,948	143,387	(2,884)	(299,179)	210,687	(1,160)
1	Trinity	36,824	(46,682)	(9,858)	79,343	36,824	18,348	(75,738)	(35,061)	103,171
3	Tulare	655,020	(579,453)	75,566	1,411,331	655,020	(180,077)	(1,492,368)	1,113,228	(5,107)
2	Tuolumne	98,201	(122,075)	(23,874)	211,587	98,201	71,034	(166,836)	(13,277)	(894)
3	Ventura	1,291,322	(1,148,574)	142,747	2,782,332	1,291,322	(526,080)	(3,187,166)	1,719,233	(10,082)
2	Yolo	325,038	(306,585)	18,453	700,339	325,038	(43,119)	(718,970)	438,940	(2,736)
2	Yuba	141,546	(152,020)	(10,474)	304,980	141,546	48,147	(262,349)	132,620	(1,191)
	Statewide	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)		
	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%
San Bernardino	66,832,972	(3,269,446)	(2,986,710)	133,960	435,474	188,896	61,335,147	4.26%

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 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%
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%
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%

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%
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%
2	Shasta	149	0.8%	148	0.8%	(1)	-0.7%	2.8%

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%
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%
2	Shasta	47,883			84.9%	48,587			85.4%	705	1.5%	0.6%

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

FTE Allotment Factor												
Cluster	County	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%
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%
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%

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%
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	14.7%	13.9%	11.7%	15.0%	15.0%
Median	-8.1%	1.9%	2.2%	4.7%	1.5%
Low	-23.4%	-22.7%	-11.5%	-17.9%	-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	11.3%	31.1%	18.6%	19.8%	31.1%
Median	-2.2%	2.7%	2.6%	6.5%	1.9%
Low	-13.5%	-12.6%	-6.2%	-10.4%	-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%
2	Shasta		-	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
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	7,030,126
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	268,566	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	4,731,047	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
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

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)
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.

General Ledger OE&E Designation Legend
Explicitly excluded by the Judicial Council
Explicitly included by the Judicial Council
Included by default by the Judicial Council, not identified
Explicitly included and excluded by the Judicial Council
Not addressed by Judicial Council due to no expenses in FY 2011-12
Not addressed by Judicial Council due to new expense code after FY 2011-12

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Phoenix Expense General Ledger Codes and WAFM Operating Expenses and Equipment Designations
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1	900301	Salaries - Permanent	Salaries - Permanent	Permanent full or part-time non-judicial court personnel. May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,038,944,797	935,706,791	Excluded
2	900302	Salaries - Permanent	Salaries - Permanent	Permanent or part-time court reporters salary only. Not the cost of the transcript.	29,038,161	26,137,576	Excluded
3	900303	Salaries - Permanent	Salaries - Permanent	Permanent or part-time court attorneys.	8,204,992	8,500,445	Excluded
4	900304	Salaries - Permanent	Salaries - Permanent	Permanent or part-time court mediators/counselors.	2,334,821	2,245,865	Excluded
5	900305	Salaries - Permanent	Salaries - Permanent	Permanent or part-time employees who work on Small Claims cases.	244,820	157,534	Excluded
6	900306	Salaries - Permanent	Salaries - Permanent	Permanent or part-time court interpreters salary.	10,862,080	12,494,768	Excluded
7	900320	Salaries - Permanent	Salaries - Permanent	The payment of vacation, termination, and/or retirement payout or buyback.	13,559,883	9,166,932	Excluded
8	900321	Salaries - Permanent	Salaries - Permanent	The payment of specific holidays.	3,680,758	3,543,993	Excluded
9	900322	Salaries - Permanent	Salaries - Permanent	Management differential, out-of-class pay.	399,745	496,448	Excluded
10	900323	Salaries - Permanent	Salaries - Permanent	Employee's on paid administrative leave.	230,652	58,872	Excluded
11	900324	Salaries - Permanent	Salaries - Permanent	Employee's sick leave days.	7,627,677	6,909,875	Excluded
12	900325	Salaries - Permanent	Salaries - Permanent	Differential pay for bilingual positions.	1,300,263	1,330,896	Excluded
13	900326	Salaries - Permanent	Salaries - Permanent	Differential pay for shift.	20,796	29,339	Excluded
14	900327	Salaries - Permanent	Salaries - Permanent	Misc differential in salary. (e.g., location, longevity)	1,813,974	1,650,788	Excluded
15	900328	Salaries - Permanent	Salaries - Permanent	Misc other permanent salaries for a specific purpose.	8,443,411	6,435,059	Excluded
16	900329	Salaries - Permanent	Salaries - Permanent	Differential for educational purposes that is included as part of the employees payroll.	88,725	72,543	Excluded
17	900330	Salaries - Permanent	Salaries - Permanent	Vacation pay.	7,220,753	9,649,870	Excluded
18	900331	Salaries - Permanent	Salaries - Permanent	Attorney differential	9,212	16,516	Excluded
19	900332	Salaries - Permanent	Salaries - Permanent	Confidential differential	-	13,802	Excluded
20	900333	Salaries - Permanent	Salaries - Permanent	Court reporters differential	298,193	778,303	Excluded
21	900334	Salaries - Permanent	Salaries - Permanent	Interpreters differential	560	30,431	Excluded
22	900335	Salaries - Permanent	Salaries - Permanent	General differential	3,347	3,363	Excluded
23	900336	Salaries - Permanent	Salaries - Permanent	General differential	90,101	25,945	Excluded
24	900337	Salaries - Permanent	Salaries - Permanent	Management differential	-	95,212	Excluded
25	900338	Salaries - Permanent	Salaries - Permanent	Professional differential	-	2,912	Excluded
26	900339	Salaries - Permanent	Salaries - Permanent	Employeee accrual cashed out to a Retirement Health Savings Plan (RHSP).	160,382	73,473	Excluded
27	900340	Salaries - Permanent	Salaries - Permanent	Canine / Animal Allowance	-	-	Excluded
28	900350	Salaries - Permanent	Salaries - Permanent	Furlough or salary reduction savings for non-judicial officers. This account will carry a credit balance.	(6,027,717)	(1,748,004)	Excluded
29	900351	Salaries - Permanent	Salaries - Permanent	Used to record the value of furlough hours taken. (e.g., ADP time code entry)	3,518,503	1,002,206	Excluded
30	903301	Temp Help	Temp Help	General temporary help. These should be on the 7A as temporary help.	19,642,185	13,904,559	Excluded
31	903302	Temp Help	Temp Help	Temporary court interpreter paid through the Court payroll system. Not contracted.	657,611	390,233	Excluded

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32	903303	Temp Help	Temp Help	Temporary court reporter paid through the Court payroll system. Not contracted.	474,144	273,431	Excluded
33	906303	Salaries - Permanent	Salaries - Judicial Officers	Permanent full or part time commissioners salary.	42,671,578	33,458,554	Excluded
34	906304	Salaries - Permanent	Salaries - Judicial Officers	Permanent full or part time referees and hearing officers salary.	6,620,369	2,428,198	Excluded
35	906311	Salaries - Permanent	Salaries - Judicial Officers	Superior court judge's salary.	95,287,132	100,669,343	Excluded
36	906312	Salaries - Permanent	Salaries - Judicial Officers	Subordinate Judicial Officer differential	-	48,759	Excluded
37	906313	Salaries - Permanent	Salaries - Judicial Officers	Judge differential	-	7,403	Excluded
38	906349	Salaries - Permanent	Salaries - Judicial Officers	Furlough savings for referees or hearing officers. This account will carry a credit balance.	-		Excluded
39	906350	Salaries - Permanent	Salaries - Judicial Officers	Furlough savings for commissioners. This account will carry a credit balance.	(10,504)	(11,675)	Excluded
40	906351	Salaries - Permanent	Salaries - Judicial Officers	Used to record the value of furlough hours taken for commissioners. (e.g., ADP time code entry)	(17)	9,184	Excluded
41	906352	Salaries - Permanent	Salaries - Judicial Officers	Used to record the value of furlough hours taken for referees or hearing officers. (e.g., ADP time code entry)	-		Excluded
42	906399	Salaries - Permanent	Salaries - Judicial Officers	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	-		Excluded
43	908301	Overtime	Overtime	Cost of overtime for permanent employees.	1,689,404	8,242,366	Excluded
44	910301	Staff Benefits	Tax	Employer contribution to OASDI .	40,759,999	36,969,293	Excluded
45	910302	Staff Benefits	Tax	Employer contribution to Medicare taxation.	10,825,678	10,640,983	Excluded
46	910303	Staff Benefits	Tax	FICA subsidy	4,190,029	3,775,548	Excluded
47	910401	Staff Benefits	Health Insurance	Employer group dental insurance.	8,467,701	8,086,331	Excluded
48	910501	Staff Benefits	Health Insurance	Employer group medical insurance.	141,458,706	136,049,552	Excluded
49	910502	Staff Benefits	Health Insurance	Flex benefit which could be used in lieu of group medical and dental insurance.	19,792,967	22,898,944	Excluded
50	910503	Staff Benefits	Health Insurance	Employer share of retirement costs for retired employees.	27,467,450	37,257,157	Excluded
51	910504	Staff Benefits	Health Insurance	Employer contribution for the American Recovery and Reinvestment Act 2009 (ARRA) COBRA medical subsidy. ARRA benefits are effective as of March 1, 2009.	11,079	8,468	Excluded
52	910505	Staff Benefits	Health Insurance	Employer contribution for the American Recovery and Reinvestment Act 2009 (ARRA) COBRA dental subsidy. ARRA benefits are effective as of March 1, 2009.	1,866	4,864	Excluded
53	910506	Staff Benefits	Health Insurance	Employer contribution for the American Recovery and Reinvestment Act 2009 (ARRA) COBRA vision subsidy. ARRA benefits are effective as of March 1, 2009.	474	116	Excluded
54	910507	Staff Benefits	Health Insurance	Employer cost as credit to apply towards an employee's portion of medical insurance.	3,405,877	5,180,439	Excluded

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55	910508	Staff Benefits	Health Insurance	Employer contribution to a flexible spending account (i.e., medical).	413,206	390,350	Excluded
56	910509	Staff Benefits	Health Insurance	Employer contribution to a health spending account (HSA).	87,628	116,391	Excluded
57	910599	Staff Benefits	Health Insurance	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,478,145	589,933	Excluded
58	910601	Staff Benefits	Retirement	Retirement for all employees other than judicial officers.	207,474,658	223,725,417	Excluded
59	910602	Staff Benefits	Retirement	Specific to Tier 1 retirement benefits.	991,151	553,259	Excluded
60	910603	Staff Benefits	Retirement	Specific to Tier 2 retirement benefits.	7,291,595	7,444,119	Excluded
61	910604	Staff Benefits	Retirement	To be used for general retirement costs in lieu of detail codes. (e.g., pension obligation bond debt service)	51,180,613	59,117,279	Excluded
62	910605	Staff Benefits	Retirement	Specific to Tier 3 retirement benefits.	10,815	9,728	Excluded
63	910606	Staff Benefits	Retirement	Specific to Tier 4 retirement benefits.	217,462	880,046	Excluded
64	910607	Staff Benefits	Retirement	Rate of contribution where the court contributes up to the negotiated percentage of retirement on the employees behalf.	11,554,609	7,991,563	Excluded
65	910608	Staff Benefits	Retirement	Retirement excess	127,371	75,812	Excluded
66	912301	Staff Benefits	Retirement	Retirement for subordinate and judicial officers (e.g., commissioner, referee).	5,042,498	3,616,985	Excluded
67	912401	Staff Benefits	Deferred Compensation	Employer contribution to deferred compensation and 401K.	3,139,001	2,730,406	Excluded
68	912402	Staff Benefits	Deferred Compensation	Employer contribution to deferred compensation and 457.	10,300,577	8,178,971	Excluded
69	912403	Staff Benefits	Deferred Compensation	Employer contribution to OBRA (Omnibus Budget Reconciliation Act) plan for temporary employees instead of FICA contribution.	26,762	38,210	Excluded
70	912499	Staff Benefits	Deferred Compensation	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,066		Excluded
71	912501	Staff Benefits	Workers' Compensation	Statutory workers compensation contributions.	27,545,325	26,774,048	Excluded
72	912701	Staff Benefits	Other Insurance	State disability insurance contributions.	523,946	487,151	Excluded
73	913301	Staff Benefits	Other Insurance	Unemployment insurance contributions.	3,378,134	1,740,936	Excluded
74	913501	Staff Benefits	Other Insurance	Employer life insurance contribution.	1,268,412	1,143,144	Excluded
75	913502	Staff Benefits	Other Insurance	Employer long-term disability contribution. Long term disability (LTD) is for a period of time of six months or longer.	3,862,244	3,392,427	Excluded
76	913503	Staff Benefits	Other Insurance	Employer contribution expense for accidental death & dismemberment insurance.	16,685	19,210	Excluded
77	913504	Staff Benefits	Other Insurance	Employer contribution expense for short term disability insurance. Short Term Disability (STD) is for a period of time which is less than six months.	451,511	242,560	Excluded
78	913601	Staff Benefits	Other Insurance	Employer vision care insurance contribution.	863,482	760,405	Excluded
79	913699	Staff Benefits	Other Insurance	Employer misc other insurance contributions. May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,686,142	1,398,351	Excluded
80	913701	Staff Benefits	Superior Court Judges Benefits	State level benefits for superior court judges reimbursed to the county.	10,741,432	11,670,760	Excluded
81	913802	Staff Benefits	Other Benefits	Allowance paid for other educational purposes other than tuition reimbursement.	34,834	31,450	Excluded
82	913803	Staff Benefits	Other Benefits	Allowances paid through payroll. (e.g., auto, phone)	606,408	1,895,298	Excluded

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83	913804	Staff Benefits	Other Benefits	Salary paid through payroll to employees while they are out on short term disability.	0	0	Excluded
84	913850	Staff Benefits	Other Benefits	Furlough related benefit savings. (e.g., ER SSI, and/or Medicare, ER SUI, ER CALPERS Retirement) This account will carry a credit balance.	(155,318)	(18,870)	Excluded
85	913851	Staff Benefits	Other Benefits	Account used to offset the furlough related benefit savings recorded in account 913850.	155,318	18,873	Excluded
86	913899	Staff Benefits	Other Benefits	Other local benefits costs, such as parking, public transit within IRS limits. May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	36,688,505	37,013,136	Excluded
87	920199	General Expense	General Expense	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	2,897	99,088	Included (Default)
88	920201	General Expense	Laboratory Expense	Pre-employee related drug tests.	21,648	34,150	Included (Default)
89	920202	General Expense	Laboratory Expense	Employee physicals. (e.g., pre-employment physicals, employee medical office visits)	16,731	19,992	Included (Default)
90	920299	General Expense	Laboratory Expense	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	82,865	84,231	Included (Default)
91	920301	General Expense	Fees/Permits	Credit card fees.	4,158,586	4,467,540	Included (Default)
92	920302	General Expense	Fees/Permits	Bank transaction fees.	942,883	749,452	Included (Default)
93	920303	General Expense	Fees/Permits	Penalty and late fees.	155,535	1,067	Included (Default)
94	920304	General Expense	Fees/Permits	Vehicle registration; equipment registration that is not related to training.	23,400	44,230	Included (Default)
95	920305	General Expense	Fees/Permits	Facility related inspection fees. (e.g., fire)	540	-	Included (Default)
96	920306	General Expense	Fees/Permits	Non-travel related parking; Parking for leased vehicles; Monthly parking fees for Judges or administrative officers.	1,032,788	1,076,028	Included (Default)
97	920399	General Expense	Fees/Permits	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	70,992	45,178	Included (Default)
98	920401	General Expense	Employee Relocation	Moving expense related to relocating an employee. (e.g., movement of household, mileage costs)	4,577	31,487	Included (Default)
99	920402	General Expense	Employee Relocation	Temporary housing expense related to relocating an employee.			Included (Default)
100	920499	General Expense	Employee Relocation	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	-		Included (Default)
101	920501	General Expense	Dues and Memberships	Membership dues for judicial officers.	418	1,419	Included (Default)
102	920502	General Expense	Dues and Memberships	Membership dues for legal staff. (e.g., bar dues)	116,348	123,213	Included (Default)
103	920503	General Expense	Dues and Memberships	Membership dues for all other staff.	96,202	99,009	Included (Default)
104	920599	General Expense	Dues and Memberships	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	161,429	162,294	Included (Default)
105	920601	General Expense	Office Expense	Miscellaneous office supplies not otherwise specified.	4,093,713	3,608,844	Included (Default)
106	920602	General Expense	Office Expense	Paper plates, cups, etc.	30,549	2,338	Included (Default)
107	920603	General Expense	Office Expense	Fist aid and safety supplies. (e.g., back support, gloves, cover-alls, first aid kits)	38,566	113,493	Included (Default)
108	920604	General Expense	Office Expense	Maps.	-		Included (Default)
109	920605	General Expense	Office Expense	Toner for microfilm equipment.	33,011	548	Included (Default)

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110	920606	General Expense	Office Expense	Toner for printer.	631,623	491,570	Included (Default)
111	920607	General Expense	Office Expense	Toner for fax.	97,325	8,739	Included (Default)
112	920608	General Expense	Office Expense	This account can be used if court does not want to separate out between 920605-920607.	997,322	653,592	Included (Default)
113	920609	General Expense	Office Expense	Electronic recording supplies.	3,719	1,079	Included (Default)
114	920610	General Expense	Office Expense	Audio cassette tapes.	3,292	1,029	Included (Default)
115	920611	General Expense	Office Expense	Courtroom microphone and hearing repair parts.	380,595	30,383	Included (Default)
116	920612	General Expense	Office Expense	Steno paper for court reporters.	59,984	7,493	Included (Default)
117	920613	General Expense	Office Expense	Rubber stamps.	173,555	242,095	Included (Default)
118	920614	General Expense	Office Expense	Batteries.	15,856	15,206	Included (Default)
119	920615	General Expense	Office Expense	Bottled water.	204,927	240,673	Included (Default)
120	920616	General Expense	Office Expense	Desk accessories.	10,131	3,002	Included (Default)
121	920617	General Expense	Office Expense	Packing tape.	1,376	1,165	Included (Default)
122	920618	General Expense	Office Expense	NCR register paper/cashier paper.	2,632	4,074	Included (Default)
123	920619	General Expense	Office Expense	Green bar paper.	326	-	Included (Default)
124	920620	General Expense	Office Expense	Color paper.	89,581	40,116	Included (Default)
125	920621	General Expense	Office Expense	Special bond paper.	(74)	6,138	Included (Default)
126	920622	General Expense	Office Expense	Paper for copiers and printers.	1,774,875	1,464,807	Included (Default)
127	920623	General Expense	Office Expense	Paper for digital photos.	438	649	Included (Default)
128	920624	General Expense	Office Expense	Microfilm and microfiche.	132,854	5,342	Included (Default)
129	920625	General Expense	Office Expense	Storage boxes.	245,875	122,452	Included (Default)
130	920626	General Expense	Office Expense	Ladders and stepstools.	25,630	4,074	Included (Default)
131	920627	General Expense	Office Expense	Extension cords, surge protectors, tools, nuts and bolts.	21,453	4,304	Included (Default)
132	920628	General Expense	Office Expense	Employee identification badges. For security keycard, see 935409.	19,994	11,182	Included (Default)
133	920629	General Expense	Office Expense	Arts and craft supplies & graphic art supplies.	1,294	3,535	Included (Default)
134	920630	General Expense	Office Expense	Court logo shirts.	25,775	14,446	Included (Default)
135	920631	General Expense	Office Expense	Promotional materials/services.	14,141	42,693	Included (Default)
136	920632	General Expense	Office Expense	Awards given to employees for service recognition.	83,381	72,588	Included (Default)
137	920633	General Expense	Office Expense	Ergonomic supplies.	-	26,523	Included (Default)
138	920699	General Expense	Office Expense	May be used in lieu of the individual court specific codes within such corresponding expense detail code. Also may be used for general miscellaneous expenses.	2,397,821	1,632,915	Included (Default)
139	920799	General Expense	Freight and Drayage	Additional freight associated with the purchase of goods - not normal shipping costs	11,100	16,776	Included (Default)
140	921501	General Expense	Advertising	Advertising costs for recruitment ads.	59,896	174,361	Included (Default)
141	921502	General Expense	Advertising	Advertising costs for request for proposals (RFP).	2,440	5,614	Included (Default)
142	921503	General Expense	Advertising	Advertising costs for legal notices.	2,978	1,222	Included (Default)
143	921504	General Expense	Advertising	Advertising costs for job bulletins.	38,773	9,621	Included (Default)
144	921505	General Expense	Advertising	Advertising costs related to posting notification of escheatment items.	21,869	5,852	Included (Default)
145	921599	General Expense	Advertising	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	138,562	116,640	Included (Default)

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146	921701	General Expense	Meetings, Conferences, Exhibits & Shows	Registration costs for meetings, conferences, exhibits or shows (e.g., facility rental).	48,341	85,871	Included (Default)
147	921702	General Expense	Meetings, Conferences, Exhibits & Shows	The purchase of meals/food for meetings, conferences, exhibits or shows.	192,702	177,094	Included (Default)
148	921703	General Expense	Meetings, Conferences, Exhibits & Shows	The cost of equipment rental/usage in conducting a meeting or conference	1,840	984	Included (Default)
149	921704	General Expense	Meetings, Conferences, Exhibits & Shows	Costs for special events. (e.g., Adoption Day, Employee Recognition)	85,959	156,668	Included (Default)
150	921799	General Expense	Meetings, Conferences, Exhibits & Shows	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	82,644	69,276	Included (Default)
151	922301	General Expense	Library Purchases and Subscriptions	General publications. (e.g., books, magazines, subscriptions)	924,651	811,893	Included (Default)
152	922302	General Expense	Library Purchases and Subscriptions	On line services for publications other than for legal purposes.	402,902	467,501	Included (Default)
153	922303	General Expense	Library Purchases and Subscriptions	Law books.	5,136,444	3,828,013	Included (Default)
154	922304	General Expense	Library Purchases and Subscriptions	On line services for legal publications. (e.g., Lexis-Nexis, West Law)	1,685,521	1,760,083	Included (Default)
155	922305	General Expense	Library Purchases and Subscriptions	Daily/Weekly newspapers.	901,453	814,419	Included (Default)
156	922399	General Expense	Library Purchases and Subscriptions	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	2,339,632	2,200,046	Included (Default)
157	922501	General Expense	Photography	Film, memory cards, batteries, case.	8,146	18	Included (Default)
158	922502	General Expense	Photography	Film developing.	3,078	16	Included (Default)
159	922599	General Expense	Photography	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	115,295	90,537	Included (Default)
160	922601	General Expense	Minor Equipment - Under \$5,000	Office equipment and machines costing less than \$5,000 per item. (e.g., calculators, registers cameras)	376,961	318,156	Included (Default)
161	922603	General Expense	Minor Equipment - Under \$5,000	Office furniture costing less than \$5,000 per item. (i.e. file cabinets, chairs, book cases, desks)	2,949,462	2,502,071	Included (Default)
162	922605	General Expense	Minor Equipment - Under \$5,000	Design, purchase, & installation of modular work stations costing less than \$5,000 per item.	501,990	1,784,752	Included (Default)
163	922606	General Expense	Minor Equipment - Under \$5,000	Furniture purchases costing less than \$5,000 per item that are not for the office. (e.g., waiting rooms, lobby, courtroom)	216,534	1,416,863	Included (Default)
164	922607	General Expense	Minor Equipment - Under \$5,000	Carts, pallets, hand trucks, etc.	31,106	18,963	Included (Default)
165	922608	General Expense	Minor Equipment - Under \$5,000	Magnetometers used for weapon screening costing less than \$5,000 per item.	85,614	148,939	Included (Default)
166	922609	General Expense	Minor Equipment - Under \$5,000	Hand wands used for weapon screening.	11,191	2,654	Included (Default)
167	922610	General Expense	Minor Equipment - Under \$5,000	Miscellaneous computer accessories. (e.g., monitors, keyboards, mouse devices)	4,139,664	2,911,631	Included (Default)

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168	922611	General Expense	Minor Equipment - Under \$5,000	Computers. (e.g., CPU, desktop, laptops)	4,708,263	5,713,441	Included (Default)
169	922612	General Expense	Minor Equipment - Under \$5,000	Desktop printers.	983,026	1,336,659	Included (Default)
170	922613	General Expense	Minor Equipment - Under \$5,000	Network printers.	10,249	515,344	Included (Default)
171	922614	General Expense	Minor Equipment - Under \$5,000	Security related equipment. (e.g., security/video cameras)	678,308	534,241	Included (Default)
172	922615	General Expense	Minor Equipment - Under \$5,000	Purchase of weapons for security. (e.g., hand guns)	4,478	7,953	Included (Default)
173	922616	General Expense	Minor Equipment - Under \$5,000	Purchase of cell phones & pagers.	12,460	31,913	Included (Default)
174	922617	General Expense	Minor Equipment - Under \$5,000	Purchase of security supplies and equipment (i.e., ammunition, baton, handcuffs, chemical spray)	1,156	41,732	Included (Default)
175	922699	General Expense	Minor Equipment - Under \$5,000	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	3,979,839	4,333,213	Included (Default)
176	922702	General Expense	Equipment Rental/Lease	Rental or lease of copiers.	5,016,343	4,591,315	Included (Default)
177	922703	General Expense	Equipment Rental/Lease	Rental or lease of IT equipment.	50,618		Included (Default)
178	922704	General Expense	Equipment Rental/Lease	Rental or lease of sheriff security equipment.	-	430	Included (Default)
179	922705	General Expense	Equipment Rental/Lease	Rental or lease of postage machine.	213,156	174,266	Included (Default)
180	922799	General Expense	Equipment Rental/Lease	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	817,246	711,833	Included (Default)
181	922801	General Expense	Equipment Maintenance	Regularly scheduled maintenance of copiers.	359,805	429,930	Included (Default)
182	922802	General Expense	Equipment Maintenance	Regularly scheduled maintenance of IT equipment.	170,128	209,351	Included (Default)
183	922803	General Expense	Equipment Maintenance	Regularly scheduled maintenance of sheriff security equipment.	441,906	79,551	Included (Default)
184	922805	General Expense	Equipment Maintenance	Regularly scheduled maintenance of alarm system.	1,374	2,820	Included (Default)
185	922806	General Expense	Equipment Maintenance	Regularly scheduled maintenance of security system.	708,835	690,453	Included (Default)
186	922807	General Expense	Equipment Maintenance	Regularly scheduled maintenance of telecommunications system.	447,489	100,935	Included (Default)
187	922899	General Expense	Equipment Maintenance	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	854,494	774,811	Included (Default)
188	922901	General Expense	Equipment Repairs	Unscheduled repairs on postage machines.	(45,438)	1,541	Included (Default)
189	922902	General Expense	Equipment Repairs	Unscheduled repairs on communication systems.	32,055	2,109	Included (Default)
190	922903	General Expense	Equipment Repairs	Unscheduled repairs on fax machine.	7,895	1,341	Included (Default)
191	922904	General Expense	Equipment Repairs	Unscheduled repairs on audio equipment.	39,185	79,018	Included (Default)
192	922905	General Expense	Equipment Repairs	Unscheduled repairs on office copiers.	7,574	478	Included (Default)
193	922906	General Expense	Equipment Repairs	Unscheduled repairs on microfiche machines.	23,864	47,843	Included (Default)
194	922907	General Expense	Equipment Repairs	Unscheduled repairs on IT equipment.	91,399	53,259	Included (Default)
195	922908	General Expense	Equipment Repairs	Repairs on office furniture.	16,401	130,244	Included (Default)
196	922909	General Expense	Equipment Repairs	Unscheduled repairs on security equipment.	355,349	891,383	Included (Default)
197	922910	General Expense	Equipment Repairs	Unscheduled repairs on weapon screening equipment.	72,873	41,750	Included (Default)
198	922911	General Expense	Equipment Repairs	Unscheduled repairs on alarm systems.	16,582	30,205	Included (Default)
199	922912	General Expense	Equipment Repairs	Unscheduled repairs on fork lifts.	10,720	5,130	Included (Default)

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200	922913	General Expense	Equipment Repairs	Maintenance costs related to reupholstering furniture.	1,550	1,942	Included (Default)
201	922999	General Expense	Equipment Repairs	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	148,976	70,994	Included (Default)
202	923901	General Expense	General Expense - Service	To be used for internal messenger service in lieu of breaking out by other GL accounts such as overnight, civil, etc.	36,825	37,366	Included (Default)
203	923902	General Expense	General Expense - Service	Specific to overnight delivery.	1,136	1,944	Included (Default)
204	923903	General Expense	General Expense - Service	Specific to form delivery.			Included (Default)
205	923904	General Expense	General Expense - Service	Specific to transcripts of appeal delivery.	27,753	46,524	Included (Default)
206	923905	General Expense	General Expense - Service	External courier services. (e.g., armored courier).	559,274	518,348	Included (Default)
207	923906	General Expense	General Expense - Service	Answering service.	11,764	23,048	Included (Default)
208	923907	General Expense	General Expense - Service	Scanning services. (e.g., jury or exit surveys)	417,252	181,708	Included (Default)
209	923908	General Expense	General Expense - Service	Costs for the destruction of confidential documents.	247,627	227,070	Included (Default)
210	923909	General Expense	General Expense - Service	To be used for document storage, retrieval, delivery and pickup.	930,167	715,263	Included (Default)
211	923910	General Expense	General Expense - Service	Costs related to the disposal of equipment.	18,665	6,184	Included (Default)
212	923911	General Expense	General Expense - Service	Framing services.	4,089	23,650	Included (Default)
213	923912	General Expense	General Expense - Service	Graphic art services.	3,270	2,630	Included (Default)
214	923913	General Expense	General Expense - Service	Video services.	1,744	3,620	Included (Default)
215	923914	General Expense	General Expense - Service	Moving and transport services.	209,844	316,033	Included (Default)
216	923915	General Expense	General Expense - Service	Dry cleaning expense. (e.g., uniforms, judicial robes)	931	1,146	Included (Default)
217	923916	General Expense	General Expense - Service	Testing services.	-	70,997	Included (Default)
218	923999	General Expense	General Expense - Service	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,019,784	1,050,608	Included (Default)
219	924501	Printing	Printing	Printed forms. (e.g., brochures)	1,529,983	1,012,017	Included (Default)
220	924502	Printing	Printing	Printed court forms.	1,381,627	721,683	Included (Default)
221	924503	Printing	Printing	Printed envelopes.	407,624	293,907	Included (Default)
222	924504	Printing	Printing	Printed payroll documents. (e.g., timesheet, pay stubs)	2,164		Included (Default)
223	924505	Printing	Printing	Printed business cards.	23,733	11,259	Included (Default)
224	924506	Printing	Printing	Printing for case file jackets.	1,207,984	747,006	Included (Default)

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225	924507	Printing	Printing	Printed labels.	24,486	35,112	Included (Default)
226	924508	Printing	Printing	Printed check stock.	1,447	1,459	Included (Default)
227	924509	Printing	Printing	Expedited printing jobs.	91,934	25,892	Included (Default)
228	924510	Printing	Printing	Printed stationery, letterhead, notepads, etc.	49,462	59,129	Included (Default)
229	924511	Printing	Printing	Costs for the binding of printed materials.	489	4,120	Included (Default)
230	924512	Printing	Printing	Printed informational pamphlets for public use.	7,916	9,869	Included (Default)
231	924599	Printing	Printing	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	4,220,219	3,472,200	Included (Default)
232	925101	Telecommunications	Telecommunications	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	7,209,679	6,606,063	Included (Default)
233	925102	Telecommunications	Telecommunications	Internet Service Provider (ISP) communication lines.	423,072	524,695	Included (Default)
234	925103	Telecommunications	Telecommunications	Monthly charges for cell phones and pagers.	541,450	520,984	Included (Default)
235	925104	Telecommunications	Telecommunications	Television service in the jury assembly room.	4,371	6,130	Included (Default)
236	925105	Telecommunications	Telecommunications	Radio system parts.	6,605	46,928	Included (Default)
237	925106	Telecommunications	Telecommunications	Dedicated data communication lines.	2,137,096	3,133,202	Included (Default)
238	925107	Telecommunications	Telecommunications	LAN/WAN	680,223	652,278	Included (Default)
239	925108	Telecommunications	Telecommunications	Instruments-County provided.	-	-	Included (Default)
240	925109	Telecommunications	Telecommunications	Long distance telephone service.	16,346	7,104	Included (Default)
241	925110	Telecommunications	Telecommunications	Communications-800 MGZ.	15,560	20,597	Included (Default)
242	925111	Telecommunications	Telecommunications	Communications-maintenance. (e.g., repairs/installs)	89,020	113,238	Included (Default)
243	925112	Telecommunications	Telecommunications	Communications-voice mail, auto attendant.	10,892	79,634	Included (Default)
244	925113	Telecommunications	Telecommunications	Telephone systems.	1,927,897	7,300,470	Included (Default)
245	925114	Telecommunications	Telecommunications	Telephone systems analysis.	2,211,099	2,113,109	Included (Default)
246	925115	Telecommunications	Telecommunications	Telephone A/M/C.	266,139	507,440	Included (Default)
247	925116	Telecommunications	Telecommunications	Telephone repairs.	348,719	290,767	Included (Default)
248	925117	Telecommunications	Telecommunications	Telephone parts.	641,015	280,675	Included (Default)
249	925118	Telecommunications	Telecommunications	Monthly service expenses.	6,627,118	6,265,007	Included (Default)
250	925119	Telecommunications	Telecommunications	Telecom software.	20,693	17,278	Included (Default)
251	925120	Telecommunications	Telecommunications	Telecom wiring.	182,615	125,323	Included (Default)
252	926099	Postage	Postage	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	994,452	1,186,828	Included (Default)
253	926101	Postage	Stamps, Stamped Envelopes, Postcards, etc	Stamps and postage due charges.	3,214,050	2,074,013	Included (Default)
254	926102	Postage	Stamps, Stamped Envelopes, Postcards, etc	Express mail costs. (e.g., Federal Express, UPS)	114,293	95,790	Included (Default)
255	926103	Postage	Stamps, Stamped Envelopes, Postcards, etc	Purchase of prepaid stamped envelopes.	119,537	154,026	Included (Default)
256	926104	Postage	Stamps, Stamped Envelopes, Postcards, etc	Purchase of prepaid postcards.	8,969	-	Included (Default)
257	926105	Postage	Stamps, Stamped Envelopes, Postcards, etc	Registered mail.	172	107	Included (Default)
258	926199	Postage	Stamps, Stamped Envelopes, Postcards, etc	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	5,056,526	5,021,077	Included (Default)

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259	926301	Postage	Postage Meter	The cost of postage to fill postage meter.	5,230,021	4,806,931	Included (Default)
260	926302	Postage	Postage Meter	Postage meter supplies. (e.g., labels, ink)	23,946	13,380	Included (Default)
261	926399	Postage	Postage Meter	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	765,266	633,329	Included (Default)
262	928801	Insurance	Insurance	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,476,129	1,285,713	Included (Default)
263	928802	Insurance	Insurance	Insurance premium for court vehicles.	80,927	90,749	Included (Default)
264	928803	Insurance	Insurance	Insurance premium for property.	106,484	127,378	Included (Default)
265	928804	Insurance	Insurance	Insurance premium for building contents.	79,412	112,931	Included (Default)
266	929201	In-State Travel	Travel - Per Diem In State	In-state travel expense claim payments to employees other than Judicial Officers (e.g., meals).	213,047	278,517	Included (Default)
267	929202	In-State Travel	Travel - Per Diem In State	In-state travel for air transportation expense.	141,518	145,382	Included (Default)
268	929203	In-State Travel	Travel - Per Diem In State	In-state travel for rental car expense.	15,014	12,870	Included (Default)
269	929205	In-State Travel	Travel - Per Diem In State	In-state travel expense claim payments for Judicial Officers. (e.g., meals)	93,155	73,068	Included (Default)
270	929206	In-State Travel	Travel - Per Diem In State	In-state travel expense for lodging.	192,249	205,428	Included (Default)
271	929207	In-State Travel	Travel - Per Diem In State	In-state travel expense for transportation. (e.g., rail, bus, taxi, ferry)	37,891	59,376	Included (Default)
272	929208	In-State Travel	Travel - Per Diem In State	In-state travel expense for mileage claims payments to Judicial Officers.	126,884	112,335	Included (Default)
273	929209	In-State Travel	Travel - Per Diem In State	In-state travel expense for mileage claims payments to employees other than Judicial Officers.	737,671	659,461	Included (Default)
274	929210	In-State Travel	Travel - Per Diem In State	In-state travel expense for all other mileage claim payments.	419,586	412,116	Included (Default)
275	929211	In-State Travel	Travel - Per Diem In State	In-state travel expense for parking charges.	49,516	32,071	Included (Default)
276	929299	In-State Travel	Travel - Per Diem In State	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	733,287	768,162	Included (Default)
277	929301	In-State Travel	Other Travel Expenses	Costs associated with courts car pool services.	2,128	1,882	Included (Default)
278	929302	In-State Travel	Other Travel Expenses	reimbursement of meals for employees working overtime.	1,035	133	Included (Default)
279	929303	In-State Travel	Other Travel Expenses	Travel agency fees.	998	1,010	Included (Default)
280	929399	In-State Travel	Other Travel Expenses	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	2,511	4,047	Included (Default)
281	931101	Out-of-State Travel	Travel Out of State	Out of state travel expense claim payments to employees other than Judicial Officers (e.g., meals).	49,013	79,732	Included (Default)
282	931102	Out-of-State Travel	Travel Out of State	Out of state travel for air transportation expense.	32,756	44,211	Included (Default)
283	931103	Out-of-State Travel	Travel Out of State	Out of state travel for rental car expense.	380	2,367	Included (Default)
284	931104	Out-of-State Travel	Travel Out of State	Out of state travel expense claim payments for Judicial Officers. (e.g., meals)	974	2,858	Included (Default)
285	931105	Out-of-State Travel	Travel Out of State	Out of state travel expense for lodging.	43,380	34,673	Included (Default)
286	931106	Out-of-State Travel	Travel Out of State	Out of state travel expense for transportation. (e.g., rail, bus, taxi, ferry)	2,058	1,177	Included (Default)
287	931107	Out-of-State Travel	Travel Out of State	Out of state travel expense for mileage claims payments to Judicial Officers.	1,007	480	Included (Default)

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288	931108	Out-of-State Travel	Travel Out of State	Out of state travel expense for mileage claims payments to employees other than Judicial Officers.	147	347	Included (Default)
289	931109	Out-of-State Travel	Travel Out of State	Out of state travel expense for all other mileage claim payments.	-	78	Included (Default)
290	931110	Out-of-State Travel	Travel Out of State	Out of state travel expense for parking charges.	632	743	Included (Default)
291	931199	Out-of-State Travel	Travel Out of State	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	12,595	17,109	Included (Default)
292	933101	Training	Training	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	685,904	845,245	Included (Default)
293	933102	Training	Training	Costs not submitted through payroll to reimburse employee for education expense. (e.g., college courses, continuing education)	268,069	240,561	Included (Default)
294	933103	Training	Training	Registration fees for training courses for all judicial officers and employees.	330,130	330,316	Included (Default)
295	933104	Training	Training	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	136,327	78,686	Included (Default)
296	933105	Training	Training	Rental of facility for training.	14,025	9,238	Included (Default)
297	933106	Training	Training	Training contracts.	71,971	13,694	Included (Default)
298	933107	Training	Training	Training media supplies. (e.g., videos)	1,293	15,380	Included (Default)
299	933108	Training	Training	Training supplies.	8,325	79,258	Included (Default)
300	934503	Security Services	Security	Perimeter security provided by Sheriff.	173,921	187,286	Excluded
301	934504	Security Services	Security	Perimeter security contracted from source other than Sheriff.	9,808,763	7,575,688	Excluded
302	934505	Security Services	Security	Perimeter security provided by Sheriff at the entrance of the courthouse.	125,139	367,085	Excluded
303	934506	Security Services	Security	Perimeter security provided by contract at the entrance of the courthouse.	-	2,112,000	Included (Default)
304	934510	Security Services	Security	Courtroom security provided by Sheriff.	11,820,254	3,211,693	Excluded
305	934512	Security Services	Security	Monthly charges for alarm services.	324,818	224,958	Included (Default)
306	934599	Security Services	Security	Security	1,008,349	647,771	Excluded
307	935199	Facility Operations	Facilities Operations	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	862	35,230	Included
308	935201	Facility Operations	Rent	Rent or lease on state owned buildings and grounds.	2,074,390	1,345,634	Excluded
309	935202	Facility Operations	Rent	Rent or lease on non-state owned buildings and grounds.	6,612,301	5,184,990	Excluded
310	935203	Facility Operations	Rent	Costs of renting storage space. (e.g., warehousing, file storage)	3,093,396	2,716,116	Included
311	935299	Facility Operations	Rent	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	113,316	102,407	Excluded
312	935301	Facility Operations	Janitorial	The cost of janitorial services.	14,314,489	12,168,510	Included
313	935302	Facility Operations	Janitorial	Carpet cleaning and floor waxing.	28,220	38,858	Included
314	935303	Facility Operations	Janitorial	Janitorial cleaning supplies.	819,263	760,092	Included
315	935399	Facility Operations	Janitorial	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	991,845	141,836	Included
316	935401	Facility Operations	Maintenance and Supplies	Facility related repairs.	62,394	218,766	Included (Default)

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317	935402	Facility Operations	Maintenance and Supplies	Maintenance on air conditioning or heating units.	47,343	487,834	Included/Excluded
318	935403	Facility Operations	Maintenance and Supplies	Electrical supplies and accessories.	140,309	82,850	Included
319	935404	Facility Operations	Maintenance and Supplies	Plumbing.	229	30,208	Included
320	935405	Facility Operations	Maintenance and Supplies	Carpet repairs.	735,965	1,328,401	Included
321	935406	Facility Operations	Maintenance and Supplies	Wood or tile floor repairs.	50,306	39,511	Included
322	935407	Facility Operations	Maintenance and Supplies	Paint, protective coating, and sealer supplies.	194,247	685,417	Included
323	935408	Facility Operations	Maintenance and Supplies	Hardware and related items.	35,919	58,958	Included
324	935409	Facility Operations	Maintenance and Supplies	Key card, repair counter, replace shelving.	31,704	112,652	Included
325	935410	Facility Operations	Maintenance and Supplies	Fuel for equipment.	385	2,127	Included
326	935411	Facility Operations	Maintenance and Supplies	Devices for public access control. (e.g., crowd management cones, ropes to direct lines in lobby)	1,902	2,125	Included
327	935499	Facility Operations	Maintenance and Supplies	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	424,874	3,906,008	Included
328	935501	Facility Operations	Grounds	Grounds maintenance.	25,016	163,555	Included
329	935502	Facility Operations	Grounds	Parking maintenance.	-	2,234	Included (Default)
330	935503	Facility Operations	Grounds	Garden and nursery.	-	17,034	Included
331	935504	Facility Operations	Grounds	Extermination.	9,110	21,234	Included
332	935599	Facility Operations	Grounds	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,218	95,093	Included
333	935601	Facility Operations	Alteration	Remodeling or building improvement costs.	3,036,213	10,120,115	Included
334	935699	Facility Operations	Alteration	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	370,565	200,021	Included
335	935701	Facility Operations	Other Facility Costs - Goods	Signs and related supplies.	49,781	99,320	Included
336	935702	Facility Operations	Other Facility Costs - Goods	Mini blinds, drapes, curtains.	33,571	59,163	Included
337	935703	Facility Operations	Other Facility Costs - Goods	Flags, flag poles and banners.	7,865	8,905	Included
338	935704	Facility Operations	Other Facility Costs - Goods	Fire fighting supplies.	725	484,369	Included
339	935799	Facility Operations	Other Facility Costs - Goods	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	313,572	267,395	Included
340	935801	Facility Operations	Other Facility Costs - Services	Waste removal services.	18,586	25,048	Included

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341	935802	Facility Operations	Other Facility Costs - Services	Facility planning services.	829,060	75,000	Included/Excluded
342	935899	Facility Operations	Other Facility Costs - Services	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	695,514	1,243,733	Included
343	936101	Utilities	Utilities	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	285,710	253,862	Included
344	936102	Utilities	Utilities	Electricity.	243,630	241,526	Included
345	936103	Utilities	Utilities	Natural Gas.	18,552	3,894	Included
346	936104	Utilities	Utilities	Water.	2,397	3,524	Included
347	936105	Utilities	Utilities	Sewer.	1,968	578	Included
348	938199	Contracted Services	Contracted Services	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	574,514	2,269,164	Included
349	938201	Contracted Services	Consulting Services - Temp Help	Costs of contracted temporary help. May be used in lieu of the individual court specific codes within such corresponding expense detail code.	632,612	1,209,490	Excluded
350	938202	Contracted Services	Consulting Services - Temp Help	Costs of contracted temporary help specifically for clerical services.	371,377	1,097,377	Excluded
351	938203	Contracted Services	Consulting Services - Temp Help	Contracted services for student interns.	6,320	1,581	Included (Default)
352	938301	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to accounting services.	520,065	440,496	Included (Default)
353	938401	Contracted Services	General Consultant and Professional Services	Costs of contracted general consulting and professional services.	26,183,829	25,746,974	Included
354	938402	Contracted Services	General Consultant and Professional Services	Benefit	491,512	515,637	Included (Default)
355	938403	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to payroll services.	622,876	1,176,246	Included (Default)
356	938404	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to administrative services. (e.g., Statewide Infrastructure Charges, Judicial Council Phoenix expense, etc.)	12,065,886	4,497,495	Included
357	938405	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to auditing services.	19,998		Included (Default)
358	938406	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to architectural services. (e.g., blueprints)	15,881	12,879	Excluded
359	938407	Contracted Services	General Consultant and Professional Services	Costs of contracting for public works planning and engineering services.	-		Included (Default)
360	938408	Contracted Services	General Consultant and Professional Services	Costs of contracting for laboratory services.	3,779	30,042	Included (Default)
361	938409	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to archiving or imaging services.	4,108,672	3,953,079	Included
362	938410	Contracted Services	General Consultant and Professional Services	Costs of contracted consulting and professional services related to telecommunication services.	13,812	20,682	Included (Default)

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363	938411	Contracted Services	General Consultant and Professional Services	Costs of contracting for traffic school monitoring.	2,049,686	2,032,911	Excluded
364	938420	Contracted Services	General Consultant and Professional Services	Contractual reimbursement for general consultants lodging.	17,188	38,945	Included (Default)
365	938421	Contracted Services	General Consultant and Professional Services	Contractual reimbursement for general consultants mileage.	11,608	5,957	Included (Default)
366	938422	Contracted Services	General Consultant and Professional Services	Contractual reimbursement for general consultants meals.	737	7,417	Included (Default)
367	938502	Contracted Services	Court Interpreter Services	Contractually required reimbursements for court interpreter travel expenses. (May be used in lieu of GL account 938509-938511). Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	1,626,635	1,786,838	Excluded
368	938503	Contracted Services	Court Interpreter Services	Per-diem charges for contracted registered court interpreters. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	1,007,086	1,048,045	Excluded
369	938504	Contracted Services	Court Interpreter Services	Per-diem charges for contracted certified court interpreters. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	9,473,724	7,891,654	Excluded
370	938505	Contracted Services	Court Interpreter Services	Per-diem charges for contracted non-registered court interpreters. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	761,496	924,710	Excluded
371	938506	Contracted Services	Court Interpreter Services	Per-diem charges for contracted non-certified court interpreters. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	1,818,350	1,547,637	Excluded
372	938507	Contracted Services	Court Interpreter Services	Per-diem charges for American Sign Language interpreters. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	1,542,794	1,531,368	Excluded
373	938509	Contracted Services	Court Interpreter Services	Contractual reimbursement for court interpreter mileage. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	973,815	964,116	Excluded
374	938510	Contracted Services	Court Interpreter Services	Contractual reimbursement for court interpreter meals. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	6,526	9,304	Excluded
375	938511	Contracted Services	Court Interpreter Services	Contractual reimbursement for court interpreter lodging. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up for reimbursement by Judicial Council.	14,562	21,137	Excluded

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376	938512	Contracted Services	Court Interpreter Services	Contractual reimbursement for court interpreter translation of documents.	754,828	734,195	Included
377	938513	Contracted Services	Court Interpreter Services	Used to record court interpreter services received over the phone for in court appearances. These expenses are reimbursable under court interpreter program 45.45. Note: Expenditures recorded in this account, in PECT 1320, in fund 110001, are picked up	5,946	7,248	Excluded
378	938514	Contracted Services	Court Interpreter Services	Used to record court interpreter services received over the phone for non court appearances (i.e., at the counter). These expenses are not reimbursable under court interpreter program 45.45.	1,369	10,733	Excluded
379	938599	Contracted Services	Court Interpreter Services	May be used in lieu of the individual court specific codes within such corresponding expense detail code. Note: Expenses reimbursed by Judicial Council should be recorded in accounts identified as a reimbursement account.	8,558	345,748	Excluded
380	938601	Contracted Services	Court Reporter Services	Contracted court reporter services. May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	5,263,797	6,619,420	Excluded
381	938602	Contracted Services	Court Reporter Services	Contracted stenography services.	60,407	54,723	Included
382	938603	Contracted Services	Court Reporter Services	Contracted electronic recording services.	95,629	45,771	Included
383	938604	Contracted Services	Court Reporter Services	Contractual reimbursement for court reporter lodging.	2,997	5,431	Included
384	938605	Contracted Services	Court Reporter Services	Contractual reimbursement for court reporter mileage.	149,435	111,743	Included
385	938606	Contracted Services	Court Reporter Services	Contractual reimbursement for court reporter meals.	519	3,278	Included
386	938701	Contracted Services	Court Transcripts	Purchase of transcripts from court reporters. May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	17,761,458	15,928,423	Included
387	938702	Contracted Services	Court Transcripts	Purchase of transcripts from court reporters for non-felony appeal cases.	371,438	342,021	Included
388	938703	Contracted Services	Court Transcripts	Purchase of transcripts from court reporters for felony appeal cases.	3,803,639	3,106,009	Included
389	938711	Contracted Services	Court Transcripts	Purchase of electronic recording transcripts.	141,173	192,295	Included
390	938801	Contracted Services	Court Appointed Counsel Charges	Legal services related to appointed counsel for children in dependency hearings. Note: Expenditures recorded in this account, in PECT 1233, in fund 110001, are picked up for reimbursement by Judicial Council.	17,831,234	15,710,308	Excluded
391	938802	Contracted Services	Court Appointed Counsel Charges	Legal services related to appointed counsel for parents in dependency hearings. Note: Expenditures recorded in this account, in PECT 1233, in fund 110001, are picked up for reimbursement by Judicial Council.	19,111,621	18,603,243	Excluded
392	938803	Contracted Services	Court Appointed Counsel Charges	Legal services related to appointed counsel to represent minors in contested custody proceedings pursuant to Family Code Section 3150.	2,336,475	1,876,410	Included

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393	938804	Contracted Services	Court Appointed Counsel Charges	Dependency Counsel and Other Eligible Expenses to be Reimbursed by JDCCP Allocation	-	284,523	Included (Default)
394	938899	Contracted Services	Court Appointed Counsel Charges	May be used in lieu of the individual court specific codes within such corresponding expense detail code. Note: Expenses reimbursed by Judicial Council should be recorded in accounts identified as a reimbursement account.	4,197,370	2,268,124	Excluded
395	938901	Contracted Services	Investigative Services	Investigative services.	691,413	517,732	Included
396	938902	Contracted Services	Investigative Services	Surveillance services.	-	192	Included (Default)
397	938903	Contracted Services	Investigative Services	Police reports. (e.g., PC 987.9 cases)	-		Included (Default)
398	938904	Contracted Services	Investigative Services	Indigent defense investigation.	32		Included (Default)
399	938905	Contracted Services	Investigative Services	Fingerprint processing.	152,792	179,231	Included (Default)
400	938906	Contracted Services	Investigative Services	Security background check-name change.	87,575	105,544	Included (Default)
401	939001	Contracted Services	Court Ordered Professional Services	Court ordered investigative services.	952,758	679,947	Included
402	939002	Contracted Services	Court Ordered Professional Services	Court ordered psychiatric evaluations. (e.g., PC 1368, PC 288.1)	4,577,190	5,094,394	Included (Default)
403	939003	Contracted Services	Court Ordered Professional Services	Court ordered professional services. (e.g., PC 987.9, Guardian Ad Litem). May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,022,944	407,927	Included (Default)
404	939004	Contracted Services	Court Ordered Professional Services	Doctor. Use PECT to identify type of program. (e.g., criminal, civil)	184,259	141,949	Included (Default)
405	939009	Contracted Services	Court Ordered Professional Services	Expert witness. Use PECT to identify type of program. (e.g., Family Law, Probate)	281,956	138,267	Included (Default)
406	939014	Contracted Services	Court Ordered Professional Services	Expert witness-forensic.	168,733	92,925	Included (Default)
407	939015	Contracted Services	Court Ordered Professional Services	Evaluation for not guilty insanity. (e.g., PC1027, PC 1026)	245,206	52,360	Included (Default)
408	939016	Contracted Services	Court Ordered Professional Services	Exam sexually violent. (e.g., W&I6600)	19,675	9,321	Included (Default)
409	939017	Contracted Services	Court Ordered Professional Services	Mental competency hearing evaluation. (e.g., PC 1368)	1,454,498	1,884,830	Included (Default)
410	939018	Contracted Services	Court Ordered Professional Services	Mental health hearing officer.	344,773	359,582	Included (Default)
411	939019	Contracted Services	Court Ordered Professional Services	Mental health translation services.	8,448	5,537	Included (Default)
412	939020	Contracted Services	Court Ordered Professional Services	Probate evaluations and reports.	479,332	472,393	Excluded
413	939021	Contracted Services	Court Ordered Professional Services	Narcotic addict evaluation for criminal. (e.g., W&I 3051)	1,275	550	Included (Default)
414	939022	Contracted Services	Court Ordered Professional Services	Narcotic addict evaluation for non criminal. (e.g., W&I 3103.5)	89,180	91,775	Included (Default)
415	939023	Contracted Services	Court Ordered Professional Services	Evaluations in civil commitment proceedings. (e.g., W&I 5300)	450		Included (Default)

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416	939101	Contracted Services	Mediators/Arbitrators	Cost of contractual services provided by a mediator or arbitrator. May be used in lieu of the individual court specific codes within such corresponding expense detail code.	2,828,678	2,209,579	Excluded
417	939102	Contracted Services	Mediators/Arbitrators	Civil arbitration fee.	260,590	88,960	Included (Default)
418	939103	Contracted Services	Mediators/Arbitrators	Attorney arbitration. ADR mediators fee.	561,299	348,315	Included
419	939104	Contracted Services	Mediators/Arbitrators	Presenter family court service special needs.	2,182	2,310	Included (Default)
420	939105	Contracted Services	Mediators/Arbitrators	Pro tem hearing officers.	536,334	252,726	Excluded
421	939201	Contracted Services	Collection Services	Commission costs for collecting on Civil Assessment cases. (e.g., Franchise Tax Board, GC Services)	4,594,357	6,022,319	Excluded
422	939202	Contracted Services	Collection Services	Commission costs for collection services other than Civil Assessment. (e.g., Franchise Tax Board, GC Services)	4,115,207	5,402,654	Excluded
423	939299	Contracted Services	Collection Services	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	11,739,885	13,417,580	Excluded
424	939401	Contracted Services	Legal	Costs of non-governmental legal services. May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,418,081	1,381,805	Included (Default)
425	939402	Contracted Services	Legal	Legal costs related to labor negotiations.	112,271	343,286	Included (Default)
426	939403	Contracted Services	Legal	Legal costs related to appeal process.	701	1,581	Included
427	939404	Contracted Services	Legal	Legal costs related to filing fees.	54	8,515	Included (Default)
428	939405	Contracted Services	Legal	Contract review.			Included (Default)
429	939406	Contracted Services	Legal	Attorney civil, other.	111,050	152,000	Included
430	939407	Contracted Services	Legal	Attorney civil, no public defender.			Included (Default)
431	939408	Contracted Services	Legal	Attorney civil, conflict of interest.			Included (Default)
432	939409	Contracted Services	Legal	Attorney criminal, no public defender.	-		Included (Default)
433	939410	Contracted Services	Legal	Attorney criminal, conflict of interest.			Included (Default)
434	939411	Contracted Services	Legal	Attorney criminal, other.	2,275	3,141	Included (Default)
435	939412	Contracted Services	Legal	Attorney juvenile, conflict of interest.	1,412,330	770,513	Included (Default)
436	939413	Contracted Services	Legal	Attorney family law.	439,670	482,710	Included (Default)
437	939414	Contracted Services	Legal	Attorney probate.	6,285	31,582	Included (Default)
438	939415	Contracted Services	Legal	Attorney mental health, no public defender.			Included (Default)
439	939416	Contracted Services	Legal	Attorney mental health, conflict of interest.			Included (Default)
440	939417	Contracted Services	Legal	Attorney mental health, other.			Included (Default)
441	939418	Contracted Services	Legal	Contract law firm fees.	-	58	Included (Default)
442	939419	Contracted Services	Legal	Contract law firm costs.			Included (Default)
443	939420	Contracted Services	Legal	Small claims advisory service.	502,503	397,643	Excluded
444	939701	Contracted Services	Banking and Investment Services	Banking and Investment Services.	125,739	57,247	Included (Default)
445	939702	Contracted Services	Banking and Investment Services	Credit reports.	411	411	Included (Default)
446	939801	Contracted Services	Other Contract Services	Other contract services.	2,179,741	1,797,562	Included (Default)
447	941099	Consulting and Professional Services	Consulting and Professional Services - County Provided	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,200,782	1,081,284	Included (Default)

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448	941101	Consulting and Professional Services	Sheriff	Cost of reimbursing Sheriff for service provided in serving protective orders/injunctions per AB2030/AB2695 (Code of Civil Procedure section 527.6 and Family Code section 6222).	1,675,931	1,735,591	Excluded
449	941102	Consulting and Professional Services	Sheriff	Citation services.	50,693	124,552	Included
450	941103	Consulting and Professional Services	Sheriff	Incidence/disturbance calls.	-		Included (Default)
451	941199	Consulting and Professional Services	Sheriff	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	1,167,366	36,255	Excluded
452	942101	Consulting and Professional Services	County-Provided Services	County charges for representation in litigation.	308,474	393,374	Excluded
453	942201	Consulting and Professional Services	County-Provided Services	County charges for legal services.	437,719	474,637	Included (Default)
454	942202	Consulting and Professional Services	County-Provided Services	County provided counseling services.	15,000	8,303	Included (Default)
455	942301	Consulting and Professional Services	County-Provided Services	County charges for accounting, auditing and budgeting services.	3,368,521	276,695	Included (Default)
456	942302	Consulting and Professional Services	County-Provided Services	Auditor-Controller services provided by the county.	4,142,074	3,687,412	Included (Default)
457	942401	Consulting and Professional Services	County-Provided Services	County charges for administrative services.	2,147,242	1,879,078	Included (Default)
458	942501	Consulting and Professional Services	County-Provided Services	County charges for human resources and risk management services.	506,085	404,928	Included
459	942601	Consulting and Professional Services	County-Provided Services	County charges for interagency mail, records management and auxiliary services.	1,217,150	984,210	Included (Default)
460	942701	Consulting and Professional Services	County-Provided Services	County charges for purchasing, janitorial and related services.	12,304,764	2,888,750	Included (Default)
461	942702	Consulting and Professional Services	County-Provided Services	Custodial services.	-	8,931,549	Included (Default)
462	942801	Consulting and Professional Services	County-Provided Services	County charges for IT services.	21,126,639	19,629,627	Included
463	942901	Consulting and Professional Services	County-Provided Services	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	2,590,761	2,581,190	Included (Default)
464	943199	Information Technology	Information Technology (IT)	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	276	553,995	Included (Default)
465	943201	Information Technology	IT Maintenance	Costs of contracts and service orders for preventive maintenance and repair of data processing equipment (e.g., mainframe, personal computers). May also be used in lieu of the individual court specific codes within such corresponding expense detail code.	4,220,063	3,793,782	Included (Default)
466	943202	Information Technology	IT Maintenance	Maintenance specific to IT hardware.	4,072,405	3,240,783	Included (Default)
467	943203	Information Technology	IT Maintenance	Maintenance specific to IT software.	11,465,806	10,258,947	Included (Default)

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468	943301	Information Technology	IT Commercial Contract	Costs of contracts with non-governmental agencies for data processing services (e.g., systems analysis, programming, data entry, data migration and support).	19,511,056	21,769,707	Included (Default)
469	943401	Information Technology	IT Inter-Jurisdictional Contracts	Costs of contracts with other governmental agencies for IT services (e.g., Courts, JPA, County).	6,029,007	3,880,586	Included (Default)
470	943501	Information Technology	IT Repairs/Supplies/License	IT repairs and supplies.	346,318	241,639	Included (Default)
471	943502	Information Technology	IT Repairs/Supplies/License	IT software and licensing fees.	9,378,457	15,711,702	Included (Default)
472	943503	Information Technology	IT Repairs/Supplies/License	Computer software.	1,686,404	3,251,040	Included (Default)
473	943504	Information Technology	IT Repairs/Supplies/License	Printer software.	5,049	23	Included (Default)
474	943505	Information Technology	IT Repairs/Supplies/License	Server software.	142,670	218,338	Included (Default)
475	943506	Information Technology	IT Repairs/Supplies/License	Security software.	65,361	16,262	Included (Default)
476	943507	Information Technology	IT Repairs/Supplies/License	Mainframe operating software.		111	Included (Default)
477	943508	Information Technology	IT Repairs/Supplies/License	Mainframe application software.	-	13	Included (Default)
478	943509	Information Technology	IT Repairs/Supplies/License	Mainframe accessories and supplies.	168,704	69,388	Included (Default)
479	943599	Information Technology	IT Repairs/Supplies/License	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	21,314	74,614	Included (Default)
480	943701	Information Technology	IT Other	Other IT Expenses not specific elsewhere.	564,520	619,781	Included (Default)
481	945203	Major Equipment	Major Equipment	Office furniture costing \$5,000 and over per item. (e.g., file cabinets, chairs, book cases, desks)	163,318	186,434	Included (Default)
482	945204	Major Equipment	Major Equipment	X-Ray machines used for weapon screening costing \$5,000 and over per item.	1,004,714	1,039,153	Excluded
483	945205	Major Equipment	Major Equipment	Purchase of court vehicles.	318,205	743,924	Included (Default)
484	945206	Major Equipment	Major Equipment	Design, purchase, & installation of modular work stations costing \$5,000 and over per item.	149,003	395,296	Included (Default)

**Phoenix Expense General Ledger Codes and WAFM Operating Expenses and Equipment Designations
as of October 31, 2015**

Line #	Court-Specific Code Col. A	Phoenix Financial Statement Category Col. B	Level 2 - Expense Detail Account Name Col. C	Court-Specific Code Description Col. D	FY 2011-12 Expenditures Col. E	FY 2014-15 Expenditures Col. F	WAFM OE&E Designation Col. G
485	945207	Major Equipment	Major Equipment	Security related equipment. (e.g., security/video cameras)	548,545	1,503,751	Included (Default)
486	945208	Major Equipment	Major Equipment	Purchase of major equipment systems. (e.g., jury system, communications system)	352,571	882,518	Included (Default)
487	945301	Major Equipment	Major Equipment	Equipment and machines, other than IT equipment, costing \$5,000 and over per item.	688,588	1,028,885	Included (Default)
488	946601	Major Equipment	Major Equipment	IT Equipment and machines costing \$5,000 and over per item. (e.g., server)	7,352,304	6,460,270	Included (Default)
489	946699	Major Equipment	Major Equipment	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	169,384	160,696	Included (Default)
490	951099	Other Items of Expense	Other Items of Expense	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	5,764	58,197	Included (Default)
491	952001	Other Items of Expense	Uniform Allowance	Judicial officer robes.	1,168	165	Included (Default)
492	952002	Other Items of Expense	Uniform Allowance	Court assistant/attendant uniforms.	46,354	34,098	Excluded
493	952003	Other Items of Expense	Uniform Allowance	Marshal uniforms (i.e., bulletproof vest, holster, gear, uniform allowance)	2,633	13,282	Excluded
494	952099	Other Items of Expense	Uniform Allowance	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	-	1,234	Included (Default)
495	952400	Other Items of Expense	Vehicle Operations	Vehicle leasing.	297,364	195,702	Included (Default)
496	952401	Other Items of Expense	Vehicle Operations	Fuel for court vehicles.	394,654	325,948	Included (Default)
497	952402	Other Items of Expense	Vehicle Operations	Oil and lubrication for court vehicles.	12,929	3,005	Included (Default)
498	952403	Other Items of Expense	Vehicle Operations	Tires and tubes for court vehicles.	9,745	2,685	Included (Default)
499	952404	Other Items of Expense	Vehicle Operations	Washing of court vehicles.	907	1,325	Included (Default)
500	952405	Other Items of Expense	Vehicle Operations	Towing of court vehicles.	2,255	427	Included (Default)
501	952499	Other Items of Expense	Vehicle Operations	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	303,312	285,604	Included (Default)
502	952599	Other Items of Expense	Cash Differences		64,419	40,397	Included (Default)
503	965101	Jury Costs	Juror Costs	Jury fees for criminal cases should be recorded in fund 110001. Jury fees for civil cases should be recorded in fund 120001. Note: Expenditures recorded in this account, in fund 110001, are picked up for reimbursement by Judicial Council.	14,161,849	12,806,984	Excluded
504	965102	Jury Costs	Juror Costs	Jury mileage for criminal cases should be recorded in fund 110001. Jury mileage for civil cases should be recorded in fund 120001. Note: Expenditures recorded in this account, in fund 110001, are picked up for reimbursement by Judicial Council.	4,484,098	3,966,776	Excluded
505	965103	Jury Costs	Juror Costs	Meals and lodging for sequestered jurors only. Note: Expenditures recorded in this account, in fund 110001, are picked up for reimbursement by Judicial Council.	42,271	15,936	Excluded
506	965106	Jury Costs	Juror Costs	Meals for non-sequestered jurors.	50,859	43,841	Excluded
507	965110	Jury Costs	Juror Costs	Transportation costs for jurors (e.g., rt passes, parking, shuttle). Note: Expenditures recorded in this account, in fund 110001, are picked up for reimbursement by Judicial Council.	345,534	168,233	Excluded

**Phoenix Expense General Ledger Codes and WAFM Operating Expenses and Equipment Designations
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508	965199	Jury Costs	Juror Costs	May be used in lieu of the individual court specific codes within such corresponding expense detail code. Note: Expenses reimbursed by Judicial Council should be recorded in accounts identified as a reimbursement account.	50,010	37,898	Excluded
509	971001	Other	Other Special items of Expense	Payments for penalties incurred or assessed.	219,843	69,787	Included (Default)
510	971002	Other	Other Special items of Expense	Payments for interest expense, other than interest related to debt service.	156,206	56,224	Included (Default)
511	971003	Other	Other Special items of Expense	Record realized loss incurred on sale of investments.			Included (Default)
512	971004	Other	Other Special items of Expense	Record unrealized loss on investment due to decrease in market value.			Included (Default)
513	971099	Other	Other Special items of Expense	Other Special Items of Expense	1,000,010	-	Included (Default)
514	971101	Other	Other Post Employment Benefits	Expense related to other postemployment benefits (OPEB) per GASB 45.	1,686,739	13,499,977	Excluded
515	971102	Other	Other Post Employment Benefits	Record expense for administration of other post employment benefits (OPEB) investments by trustee.	-	3,600	Included (Default)
516	971103	Other	Other Post Employment Benefits	Record other post employment benefits (OPEB) paid by trustee.			Included (Default)
517	972100	Judgments, Settlements, and Claims	Judgments, Settlements, and Claims	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	243,545	362,388	Included (Default)
518	972101	Judgments, Settlements, and Claims	Judgments, Settlements, and Claims	Judgments and damages.	100	450	Included (Default)
519	972102	Judgments, Settlements, and Claims	Judgments, Settlements, and Claims	Claim settlements, insurance claims payment.	5,566,418	6,074,594	Included (Default)
520	972103	Judgments, Settlements, and Claims	Judgments, Settlements, and Claims	Payments made as a result of a settlement award through arbitration.	12,600	350	Included (Default)
521	972104	Judgments, Settlements, and Claims	Judgments, Settlements, and Claims	To record self insurance premium payments for vision insurance.	67,604	58,552	Included (Default)
522	972299	Grand Jury	Grand Jury Costs	Costs associated with a Grand Jury.	95,236	177,664	Included/Excluded
523	972301	Other	Non-Expert Witness	Fees and transportation costs for non expert witness.	608		Included (Default)
524	972399	Other	Non-Expert Witness	May be used in lieu of the individual court specific codes within such corresponding expense detail code.			Included (Default)
525	973101	Debt Service	Debt Service	Expense for notes principal repayments.			Included (Default)
526	973102	Debt Service	Debt Service	Interest expense.	55,182	-	Included
527	973199	Debt Service	Debt Service	May be used in lieu of the individual court specific codes within such corresponding expense detail code.	-	324,871	Included (Default)
528	980001	Other	Cash Discounts	Temporary clearing account for automated cash discounts taken at time of payment. Month end process clears this GL account and credits back the expense account original charged. Account balance should be zero by the close of each fiscal period	(0)	(654)	Included (Default)
529	983199	Capital Costs	Court Construction	Court construction	2,500,000	22,570,000	Excluded

**Phoenix Expense General Ledger Codes and WAFM Operating Expenses and Equipment Designations
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530	992001	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs (e.g., grants, collections). Note: Amounts in accounts 992001-992008 should net to zero, between funds.	(0)	(0)	Included (Default)
531	992002	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs - Human Resources.	(0)	0	Included (Default)
532	992003	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs -Fiscal Services.	0	0	Included (Default)
533	992004	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs - Administrative Services.	0	0	Included (Default)
534	992005	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs - Other Services.	0	(0)	Included (Default)
535	992006	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs - Business Services.	(0)		Included (Default)
536	992008	Internal Cost Recovery	Departmental Indirect Allocations	For courts that manually allocate indirect costs - Operating Expenses.	0	-	Included (Default)
537	999910	Prior Year Expense Adjustment	Prior Year Expense Adjustment	Expenses related to prior year activity.	(2,415,802)	(187,664)	Excluded
Total Expenditures					2,446,906,549	2,370,874,904	
Total OE&E (Non-Excluded Expenditures)					356,061,516	357,060,278	

Additional References for More Details on RAS and WAFM

February 26, 2013 Judicial Council report: *Trial Courts: Update of the Resource Assessment Study Model*

<http://www.courts.ca.gov/documents/jc-20130226-itemM.pdf>

April 26, 2013 Judicial Council report: *Trial Court Budget Working Group: Recommendation of New Budget Development and Allocation Methodology*

<http://www.courts.ca.gov/documents/jc-20130426-itemP.pdf>

July 25, 2013 Judicial Council report: *Trial Court Allocation: Funding for General Court Operations and Specific Costs in 2013–2014* (Also discusses BLS salary adjustment in detail)

<http://www.courts.ca.gov/documents/jc-20130725-itemC.pdf>

February 20, 2014 Judicial Council report: *Trial Court Allocations: Revisions to the Workload-Based Allocation and Funding Methodology*

<http://www.courts.ca.gov/documents/jc-20140220-itemK.pdf>

July 28, 2015 Judicial Council report: *Trial Court Allocations: Funding for General Court Operations and Specific Costs in Fiscal Year 2015–2016*

<http://www.courts.ca.gov/documents/jc-20150728-itemH.pdf>