



JUDICIAL COUNCIL
OF CALIFORNIA

TRIAL COURT BUDGET
ADVISORY COMMITTEE

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TRIAL COURT BUDGET ADVISORY COMMITTEE

FUNDING METHODOLOGY SUBCOMMITTEE

OPEN MEETING AGENDA

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1))

THIS MEETING IS BEING RECORDED

Date: May 10, 2016
Time: 9:30 a.m. - 1:30 p.m.
Location: Veranda Room C, 2860 Gateway Oaks Drive, Suite 400
Sacramento, CA 95833
Public Call-In Number 1-877-820-7831, Pass code: 3775936 (listen only)

Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))

Call to Order and Roll Call

Approval of Minutes from the February 5, 2016 Meeting

II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(2))

Public Comment

The public may submit written comments for this meeting. In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. Comments should be e-mailed to tcbac@jud.ca.gov. Only written comments received by May 9, 2016 at 9:30 a.m. will be provided to advisory body members. The chairs may elect to receive and consider comments that are received late. Written comments received in a timely manner will be provided to advisory members before the start of the meeting or as soon as reasonably practicable during the meeting. Written comments are also posted to www.courts.ca.gov/tcbac.htm.

Members of the public requesting to speak during the public comment portion of the meeting must place the speaker's name, the name of the organization that the speaker represents if any, and the agenda item that the public comment will address, on the public comment sign-up sheet. The sign-up sheet will be available at the meeting location at least one hour prior to the meeting start time. The co-chairs will establish speaking limits at the beginning of the public comment session. While the advisory body welcomes and encourages public comment, time may not permit all persons requesting to speak to be heard at this meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEMS 1–7)

Item 1

Civil Assessments and the Workload-based Allocation and Funding Methodology (WAFM) (Discussion Item)

An update from the co-chairs on the activity of the Civil Assessment Working Group.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

Item 2

New Judgeships Staffing Complement Funding (Discussion Item)

A discussion on approaches to allocating funding if the Legislature appropriates funding for the staff complement to support newly authorized judgeships.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

Item 3

Plans for FY 2018–2019 and Beyond (Discussion Item)

An update on the status of the allocation and reallocation of funding using WAFM and discussion on how to continue the implementation of WAFM after FY 2017–2018.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

Item 4

Identify Technology Funding Streams (with JCTC and CITMF assistance) (Discussion Item)

A discussion of the efforts made to date by the Judicial Council Technology Committee (JCTC) and Court Information Technology Management Forum (CITMF) in identifying technology streams and next steps for the subcommittee.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

Item 5

Subcommittee Work Plan (Action Item)

Review the subcommittee's work plan, confirm 2016–2017 activities, and assign work to subgroups if necessary.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

Item 6

FY 2016–2017 WAFM Funding Need (Discussion Item)

Discussion of the changes to the WAFM components resulting in the FY 2016–2017 WAFM funding need estimate as well as estimated WAFM adjustments in 2016–2017 and 2017–2018.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming; Colin Simpson, JCC Finance

Item 7

Open Discussion (Discussion Item)

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin; Rebecca Fleming

IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

V. ADJOURNMENT

Adjourn.



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TRIAL COURT BUDGET ADVISORY COMMITTEE

FUNDING METHODOLOGY SUBCOMMITTEE

MINUTES OF OPEN MEETING

February 5, 2016

10:00 a.m. to 3:00 p.m.

Judicial Council, Veranda Room C, 2860 Gateway Oaks Drive, Suite 400, Sacramento, CA 95833

-
- Members Present:** Judges: Jonathan B. Conklin (Co-Chair), Mark A. Cope, Lesley D. Holland, Carolyn B. Kuhl, and Cynthia Ming-Mei Lee.
Executive Officers: Rebecca Fleming (Co-Chair), Sherri R. Carter, Tammy L. Grimm, Samuel Hamrick, Jr., Michael D. Planet, Michael M. Roddy, Tania Ugrin-Capobianco, and Christina M. Volkers.
- Members Absent:** Judges: Barry P. Goode.
Executive Officers: Jeffrey E. Lewis.
- Others Present:** Judicial Council staff: Colin Simpson and Zlatko Theodorovic.

OPEN MEETING

Call to Order and Roll Call

The co-chair called the meeting to order at 10:03 a.m., and took roll call.

Approval of Minutes

The advisory body reviewed and approved the minutes of the December 16, 2015 Trial Court Budget Advisory Committee (TCBAC) Funding Methodology Subcommittee meeting.

Public Comment

None received.

DISCUSSION AND ACTION ITEMS (ITEMS 1-5)

Item 1

Included and Excluded OE&E Expense Codes (Action Item)

The subcommittee unanimously agreed to clarify the designation for three expense codes both included and excluded in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE by excluding the “Air Conditioning/Heating Equipment” and “Facility Planning” Phoenix general ledger expenses and including the “Grand Jury Costs” Phoenix general ledger expense codes.

Item 2**OE&E Expense Codes Not Considered Previously (Action Item)**

The subcommittee unanimously approved designating the deferred remaining court expenditure codes with no expenditures in 2011–2012 or created after 2011–2012 and, therefore, not previously considered in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE. The codes considered and their designation as a result of the subcommittee's actions are listed below.

| Court-Specific Code | Court-Specific Code Description | WAFM OE&E Designation |
|---------------------|---|-----------------------|
| 922704 | Rental or lease of sheriff security equipment. | Include |
| 934506 | Perimeter security provided by contract at the entrance of the courthouse. | Exclude |
| 938804 | Dependency Counsel and Other Eligible Expenses to be Reimbursed by JDCCP Allocation | Exclude |
| 939407 | Attorney civil, no public defender. | Exclude |
| 939408 | Attorney civil, conflict of interest. | Exclude |
| 939409 | Attorney criminal, no public defender. | Exclude |
| 939410 | Attorney criminal, conflict of interest. | Exclude |
| 939415 | Attorney mental health, no public defender. | Exclude |
| 939416 | Attorney mental health, conflict of interest. | Exclude |
| 939417 | Attorney mental health, other. | Exclude |
| 939419 | Contract law firm costs. | Exclude |
| 941103 | Incidence/disturbance calls. | Exclude |
| 973199 | May be used in lieu of the individual court specific codes within such corresponding expense detail code. | Exclude |

Item 3**Fund Expenditures Included in WAFM OE&E per FTE (Action Item)**

The subcommittee unanimously agreed to exclude expenditures from funds included, but not previously considered or reviewed, in the Judicial Council-approved methodology for calculating WAFM OE&E per FTE that have been determined not to be part of the equivalent, available WAFM funding. The funds considered and their designation as a result of the subcommittee's actions are listed below.

| Fund and Subfund Description | Revenue Source | Revenue Source - Designation | Recommendation |
|--|--|--|-----------------------|
| Capital Projects | | | |
| Capital Fund | Debt service on Capital Outlay | Non-WAFM | Exclude |
| Enterprise | | | |
| EZ Legal | Interest Income | Requires Further Analysis | Include |
| General | | | |
| General Fund - NTCTF | Mostly in Local Fees | Requires Further Analysis | Include |
| General Fund - TCTF | Multiple Section 1 Items | WAFM | Include |
| Grant | | | |
| DOJ - Juvenile Drug Court Implementation | Non-Judicial Council Grants | Requires Further Analysis | Include |
| Drug Court Discr Grant | Non-Judicial Council Grants | Requires Further Analysis | Include |
| Grant Arrest Policy | Non-Judicial Council Grants | Requires Further Analysis | Include |
| SAMHSA | Non-Judicial Council Grants | Requires Further Analysis | Include |
| US DOJ - Local Law Enforcement Block Grant | Non-Judicial Council Grants | Requires Further Analysis | Include |
| Judicial Council Grant | \$9.1 million AB 1058, \$3.4 million other Judicial Council grants | Non-WAFM & Require Further Analysis, AB 1058 adjustment separate | Include |
| Federal Grant | Non-Judicial Council Grants | Requires Further Analysis | Include |
| State Grant | Non-Judicial Council Grants | Requires Further Analysis | Include |
| Local Government Grant | Non-Judicial Council Grants and Reimbursement Other | Requires Further Analysis | Include |
| Private Grant | Non-Judicial Council Grants | Requires Further Analysis | Include |
| Internal Service | | | |
| Internal Service | County Program - Restricted | Non-WAFM | Exclude |
| Proprietary | | | |
| Retiree Self Health Insurance | Trial court benefits | WAFM, but not OE&E | Exclude |
| Self Health Insurance | Trial court benefits | WAFM, but not OE&E | Exclude |
| Special Revenue | | | |
| 2% Automation | Replacement of 2% Automation | WAFM | Include |
| Alternative Defense Program | County Program - Restricted | Non-WAFM | Exclude |
| Childrens Court Parking Fund | Other Miscellaneous | Non-WAFM | Exclude |
| Children's Waiting Room | Children's Waiting Room | Non-WAFM | Exclude |
| Court Reporter Salary Revolving Fund | Local Fees | Requires Further Analysis | Include |
| Court Warrant System | Local Fees | Requires Further Analysis | Include |
| Dispute Resolution (DRPA) | County Program - Restricted | Non-WAFM | Exclude |
| Donations - NTCTF | Mostly in Donations | Requires Further Analysis | Include |
| Enhanced Collections | Enhanced Collections | Non-WAFM | Exclude |

| Fund and Subfund Description | Revenue Source | Revenue Source - Designation | Recommendation |
|-----------------------------------|---|------------------------------|----------------|
| Grand Jury | County Program - Restricted | Non-WAFM | Further Review |
| Other County Service | County Program - Restricted & Reimbursement Other | Non-WAFM | Further Review |
| Pre-Trial Services | County Program - Restricted | Non-WAFM | Exclude |
| Service of Process | Mostly in Reimbursement Other | Non-WAFM | Exclude |
| Small Claims Advisory | County Program - Restricted | Non-WAFM | Exclude |
| Teen Court | Mostly Non-Fee Revenues | Requires Further Analysis | Include |
| Traffic Violator Fee | Local Fees and other items | Requires Further Analysis | Include |
| Court Facilities Maintenance Fund | Reimbursement Other | Non-WAFM | Further Review |
| Special Revenue Fund-Other | Mostly in Local Fees and other items | Requires Further Analysis | Include |
| Automated Record/Micrographics | Automated Recordkeeping and Micrographics | WAFM | Include |

Item 4

Civil Assessments and WAFM (Discussion Item)

Three additional members– Hon. Barry P. Goode, Sherri R. Carter, and Jeffrey E. Lewis –were assigned to the Civil Assessment Working Group. The subcommittee also identified the information needed to aid the working group in its review:

1. Compartmentalize \$48.3 million MOE buyout offset
2. Local revenue
3. Local factors still in place (CEAC? Survey?)
4. JCC staff present information on TCTF flow
5. Impact of amnesty, revenue projections
6. Zlatko present on legislative and executive branch status
7. If there is a shortfall in the \$48.3 million MOE buyout offset, how is and should it be allocated?

Item 5

Open Discussion (Discussion Item)

No action taken.

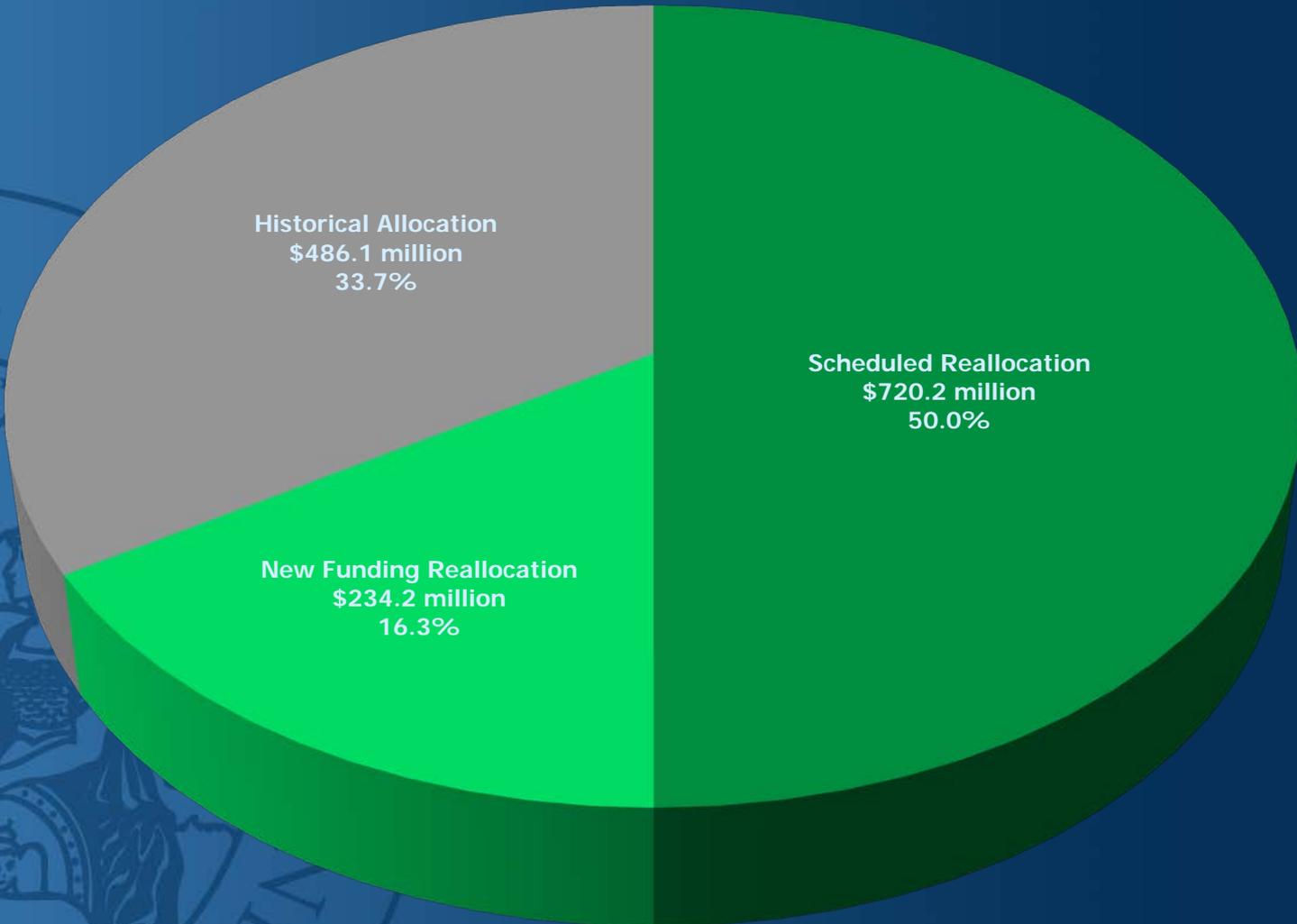
A D J O U R N M E N T

There being no further business, the meeting was adjourned at 1:02 p.m.

Approved by the subcommittee on.

Estimated 2017-2018 WAFM Reallocation of 2013-2014 Historical Base Funding 3A

(For Reference Purposes, Assumes Only \$20 Million in Additional Funding After 2015-2016)

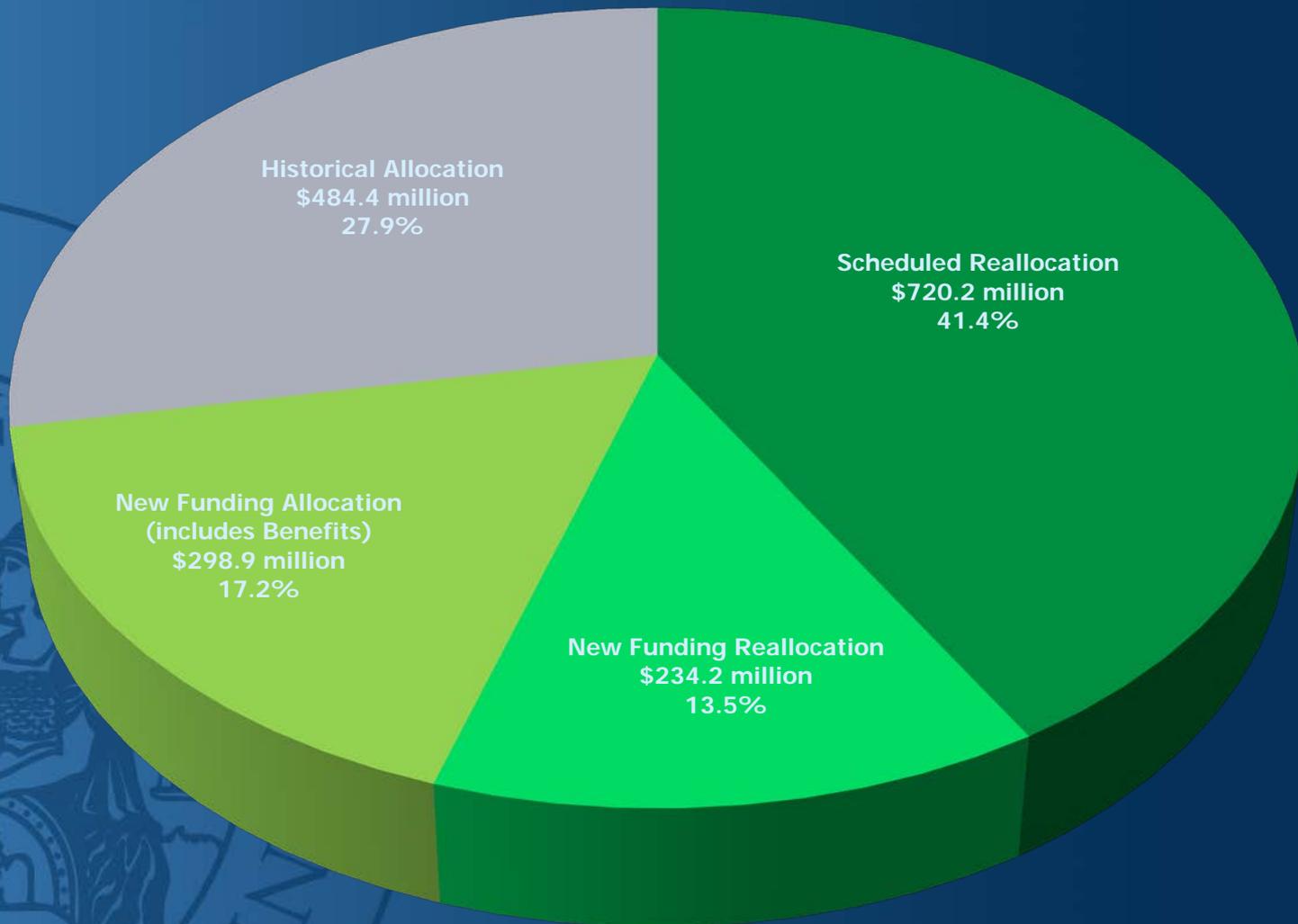


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2013-2014 HISTORICAL BASE FUNDING
(\$1,440.5 Million)

Estimated 2017-2018 WAFM Allocation Allocated or Reallocated Using WAFM 3A

(For Reference Purposes, Assumes Only \$20 Million Additional Funding and \$15 Million for Benefits After 2015-2016)



JUDICIAL COUNCIL
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BASED ON 2016-2017 WAFM ALLOCATION
(\$1.738 Billion)

FUNDING

The current funding situation for technology in the branch is bleak. The source for funding branchwide initiatives is facing a deficit, restrictions on year-to-year carryover of funds results in de-prioritizing technology investments, and there is no guarantee one-time budget change proposals requesting additional General Fund monies will be funded.

The branch has limited opportunities to generate funding through fees and other mechanisms. Benchmarking with other state judiciaries confirms that we have either considered or implemented appropriate best practices and approaches. Ultimately, funding for technology must be restored by the Legislature and the Governor.

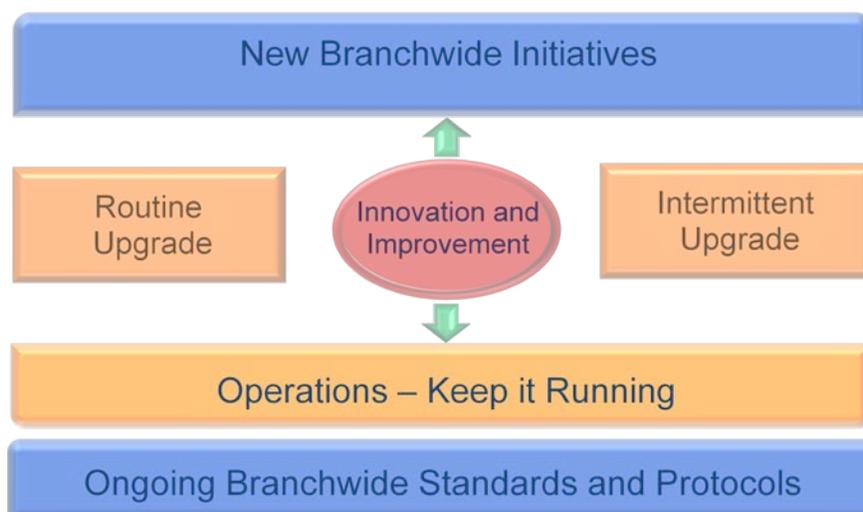
Once funding is restored, the following funding models and governance processes approved by the Judicial Council will be used to manage and allocate funds consistently, transparently, and predictably.

Technology Funding Categories

The following categories and criteria provide a framework for making strategic technology funding decisions for the judicial branch. Although some initiatives may change categories over time depending upon the maturity or stage of the program, they are intended to provide guidance as to how technology funding could be managed, sourced, and allocated.

With this framework, there are different funding approaches for each category. Furthermore, there are different processes for governing funds at the branch and local court levels.

A summary of the funding categories is illustrated below.



The funding for New Branchwide Initiatives and Ongoing Branchwide Standards and Protocols will be managed at the branch level.

The funding for Routine Upgrade, Intermittent Upgrade, and Operations – Keep it Running will be managed at the local court level for local court expenses and at the branch level for expenses associated with branchwide initiatives.

The funding for Innovation and Improvement is managed at the branch level and dedicated to innovation and improvement projects that can be initiated anywhere in the branch.

Operations—Keep It Running

- Routine, ongoing information technology costs supporting core court operations.
- Year-to-year costs are typically stable and predictable. These costs are either fixed or vary based on number of users or level of use.
- This category also includes costs associated with court staff or professional services needed to keep the core operations running.
- These expenses may be associated with the operations of technology programs at a local court or with ongoing operations of branchwide initiatives.
- Examples: Annual hardware and software maintenance; telecommunications services; e-mail services; data center costs; support and maintenance for the Appellate Court Case Management System; hardware and software maintenance and support costs for trial court case management systems.

Routine upgrade

- Upgrades for hardware that occur on a regular basis, based on the expected life cycle of equipment.
- Examples: Replacement of desktop/laptops every few years; replacement of servers every few years.

Intermittent upgrade

- Some upgrade expenditures are more episodic and are often unpredictable. The triggering event is often a vendor's decision to upgrade a product, which does not necessarily occur on a regular cycle. Another example is an enhancement to software, including off-the-shelf commercial applications, to address changes in the law, defects, and productivity or functionality enhancements.
- Examples: Upgrade to a newer version of an operating system, Microsoft Office; upgrade or replacement of a case management system (CMS), document management system (DMS), or jury management system (JMS); or a technology stack upgrade.

Innovation and improvement

- If the branch is to continue to innovate to discover and explore new ways of providing services and doing business, there needs to be funding to allow courts to innovate and learn about new approaches and technologies.

- In addition, there needs to be funding of a one-time nature to allow a court to jump-start advanced technology opportunities.
- This type of funding can come from a local court budget, but the intention is to establish a branchwide fund to support the experimentation with technologies for innovation and improvement.
- Past innovation examples: remote video appearance; e-filing; e-citations; improved access for self-represented litigants (Smart Forms, I-CAN, small claims system in Sacramento, self-help portal, etc.); mail processing machines.
- Past improvement examples: imaging all active cases to allow a court to become paperless; data conversion; conversion of microform documents to electronic documents.

New branchwide initiatives

- If a branchwide policy decision is made to provide or expand a service at the branch level, there will be costs to implement the service in all courts that choose to participate. Some branchwide initiatives may be mandatory; e.g., Phoenix Financial. Other branchwide initiatives may be mandated if a court decides to implement a specific branchwide technology; e.g., Phoenix Human Resources (HR), California Courts Protective Order Registry (CCPOR).
- Funding is needed for the one-time costs of hardware, software, and deployment. Funding would also be required for any increases in maintenance costs that would occur in the “Operations—Keep It Running” category.
- Examples: Phoenix Financial, Phoenix HR; CCPOR; Judicial Branch Statistical Information System (JBSIS); e-citations from the California Highway Patrol (CHP); remote video appearances; language access kiosks, appellate e-filing.

Ongoing branchwide standards and protocols

- A coordination effort is required where trial courts and/or appellate courts are exchanging data or otherwise interacting with state agencies, other trial or appellate courts, or local agencies. There is a value in having data exchange protocols or standards to minimize integration efforts. Funds could be available at the state level to fund the efforts to develop and maintain standards or protocols.
- There are a number of services and tasks that might be accomplished more economically and efficiently if done at a state level, on a regional basis, or through a consortium of courts.
- Ongoing maintenance of branchwide standards and protocols differs from typical operations and “keep it running” activities since there is periodic ongoing development required to keep the standards and protocols up to date.
- Examples: State-level data exchanges and data integration with justice partners for programs like CCPOR, CHP e-citations, and California Department of Child Support Services (DCSS) child support data; master service agreements for IT equipment, software, data centers, etc.

Funding Sources and Governance

| | Funding Sources | Governance |
|--|--|--|
| Operations—Keep It running | <ul style="list-style-type: none"> • Court operations budget • Judicial Council operating budget • Budget Change Proposal (BCP) for gap in needed funds | <ul style="list-style-type: none"> • Allocated by formula by the Judicial Council. • Expended by courts based upon local priorities and needs. • Expended by the Judicial Council for branchwide initiatives. |
| Routine upgrade | | |
| Intermittent upgrade | | |
| Innovation and improvement | <ul style="list-style-type: none"> • Limited amount of funds set aside at the branch level | <ul style="list-style-type: none"> • Reviewed and recommended by the Judicial Council Technology Committee. • Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee. • Expended by appropriate agency, the Judicial Council, local trial court, and/or the appellate courts based upon the approved plan. |
| New branchwide initiatives | <ul style="list-style-type: none"> • Funds set aside at the branch level • Grants • BCP for gap in needed funds | |
| Ongoing branchwide standards and protocols | <ul style="list-style-type: none"> • Funds set aside at the branch level • Grants • BCP for gap in needed funds | |

CONCLUSION

Expected Outcomes

Once we implement the recommended governance and funding model, strategic plan, and tactical plan, we expect to have:

- A clear robust structure, roadmap, and process for managing technology initiatives and investments;
- Transparency of how funds are managed and allocated for technology projects;
- Increased credibility for managing public funds and resources;
- A more consistent availability of services across courts; and
- Better accountability for use of resources.

We believe we can realize these outcomes by working collaboratively as an IT community within this new structure.

FUNDING

The current funding situation for technology in the branch is bleak. The source for funding branchwide initiatives is facing a deficit; restrictions on year-to-year carryover of funds results in de-prioritizing technology investments; and there is no guarantee that budget change proposals requesting additional General Fund monies will be funded.

A series of deep budget reductions to the branch has led to courthouse and courtroom closures, service hour reductions, furloughs, and other painful cuts to services the public needs and has come to rely on the courts to provide. On the technology front, many courts have outdated and sometimes unsupported systems, many of which are in critical need of replacement. Current court technology funding sources do not meet the need to operate on an ongoing basis. Only the continued use of trial court reserve funds has forestalled serious problems for most courts, and trial court reserve funds have been restricted to 1 percent of operational expenditures by the end of fiscal year 2013–2014. The statewide trial court budget has been severely impacted by previous reductions and redirection to trial court operations away from technology.

The branch has limited opportunities to generate funding through fees and other mechanisms. Benchmarking with other state judiciaries confirms that we have either considered or implemented appropriate best practices and approaches. Ultimately, funding for technology must be restored by the Legislature and the Governor.

Once funding is restored, funding models and governance processes approved by the Judicial Council will be used to manage and allocate funds consistently, transparently, and predictably. In the interim, the governance process will provide the framework for managing funding requests.

Existing Funding Sources

Five sources of funding support court technology for the trial courts and one ongoing source is available for the appellate courts.

Trial Court Technology Funding

Sources of funding for trial court technology include:

1. Two percent automation fund revenue;
2. Government Code section 77207.5 (replacement of 2 percent automation fund) trial court distributions;
3. State Trial Court Improvement and Modernization Fund (IMF; allocated by the Judicial Council);
4. Trial Court Trust Fund (allocated by the Judicial Council); and
5. Trial Court Trust Fund (allocated by the trial courts).

Of the five listed sources of available funding for trial court technology, the first two are statutorily dedicated to court technology and the other three have committed resources for those purposes.

The “2 percent automation fund” was established by the Legislature through Government Code section 68090.8 and restricted to the “development of automated administrative systems, including automated accounting, automated data collection through case management systems, and automated case-processing systems for the trial courts, together with funds to train operating personnel, and for the maintenance and enhancement of the systems” (excluding electronic reporting systems for use in a courtroom). Initially retained locally, beginning June 30, 1996, these monies became state funds and are now remitted to the IMF. Comprising 2 percent of criminal fines, penalties, and forfeitures collections, the average amount remitted to the IMF over the past three fiscal years has been \$16.7 million.

In addition, since January 1, 2006,³ Government Code section 77207.5 has required the Judicial Council to allocate \$10.9 million annually from the Trial Court Trust Fund to trial courts for the development, implementation, and maintenance of automated systems as described in section 68090.8(a).⁴

The IMF funds are allocated by the Judicial Council to fund a variety of branchwide projects and programs that benefit the trial courts (Gov. Code, § 77209), not just to fund technology. Technology programs and projects have received approximately \$46.6 million annually from this source. In addition to funding technology, IMF allocations fund a range of services, including trial court security grants, the Litigation Management Program, self-help centers, and judicial leadership training. However, the IMF already faces a structural deficit as expenses have exceeded revenues and the existing reserve balance is being depleted. Current revenue and expenditure projections indicate an ongoing structural deficit of approximately \$25 million and a funding shortfall in FY 2014–2015 of between \$5 million and \$10 million.

The Judicial Council has traditionally made certain allocations of Trial Court Trust Fund (TCTF) monies to technology projects and currently funds programs providing direct, ongoing services to the trial courts. These allocations have been partially funding branchwide initiatives such as the Phoenix Financial and Human Resources systems, the California Courts Technology Center, and case management initiatives and operations. The total allocation has been approximately \$13 million annually in recent years, of which \$5.3 million has been offset by contributions from trial courts receiving the services.

The bulk of technology funding within the branch has come from TCTF allocations to each trial court for general court operations. The allocations do not separately identify a technology allocation component. The trial courts expend approximately \$180 million annually from their operational budgets to support the current level of technology. The expenditure levels of individual courts vary widely across courts and across fiscal years

³ With enactment of the Uniform Civil Fees and Standard Fee Schedule Act (Assem. Bill 145; Stats. 2005, ch. 75).

⁴ Previously, Government Code section 77209(h) had required the Judicial Council to distribute to the trial courts a portion of the “2 percent automation funds” remitted at the time to the Trial Court Improvement Fund “not less than the revenues collected in the local 2 percent automation funds in fiscal year 1994–95.” The amount in FY 1994–1995 was \$10.9 million.

depending on the management decisions of each court concerning new initiatives and system replacements. These expenditures are subject to serious reduction in FY 2014–2015 as the trial courts are faced with the full impacts of budget cuts to the branch and the virtual elimination, through the imposed 1 percent cap on trial court reserves, of prior flexibility to mitigate these impacts.

Appellate Court Technology Funding

The appellate courts have only one dedicated source of funding—\$660,000 in General Fund monies, managed by Judicial Council staff and allocated through an ongoing budget change proposal (BCP). Beyond the BCP funding the appellate courts use their operating budget for salaries and benefits for their technical support staff, while the Judicial Council Information Technology Services Office (ITSO) budget for core services is shared with the appellate courts for technology initiatives.

Existing Technology Funding Approval Structure

Historically, the technology funding structure of the branch has been derived through a complex process that included direct allocation, special allocation, loans, and some reimbursement. The organizational flow of funding to courts and projects was not based on a branchwide model and therefore was not always consistent. To further assist the courts, the Judicial Council implemented a process for providing “supplemental” funding based on emergency requests for financial assistance. This process has undergone some changes. In addition to the work of the Technology Planning Task Force, the Trial Court Budget Advisory Committee is also reviewing automation funding and allocation.

Recommendation 17: Clarify and further establish the roles and relationships between the Judicial Council Technology Committee and the Trial Court Budget Advisory Committee with respect to technology and funding issues.

This clarification will also ensure that resulting recommendations will align with the proposed models for technology governance and the judicial branch Strategic Plan for Technology.

Current Technology Funding Approaches in Other U.S. Jurisdictions

The discussion of the existing funding sources (above) describes the source and amounts of existing technology funding for California’s state courts. In an effort to explore funding options, a survey of the technology funding streams for the judicial branches in other states and the federal government was undertaken (see Appendix A).

While the judicial branches in the majority of states generally depend upon general fund revenues from their state legislatures, the federal Public Access to Court Electronic Records (PACER) system and several states fund technology through specific filing fees and/or information access fees.

The Technology Planning Task Force is mindful that such fees may represent a barrier in access to justice even though technology is essential to the operation of the judicial system. Any new fees must balance these interests.

Underlying Principle and Strategy

Most of the funding recommendations in the remainder of this document are based upon the principle of “*linking the funding source with the type of technology task to be accomplished.*” The recommendations also reflect a funding strategy that:

- Maximizes the benefit from existing funds;
- Seeks stable General Fund resources for core costs such as case management systems; and
- Searches for new funding sources to fund new initiatives.

Technology Funding Categories

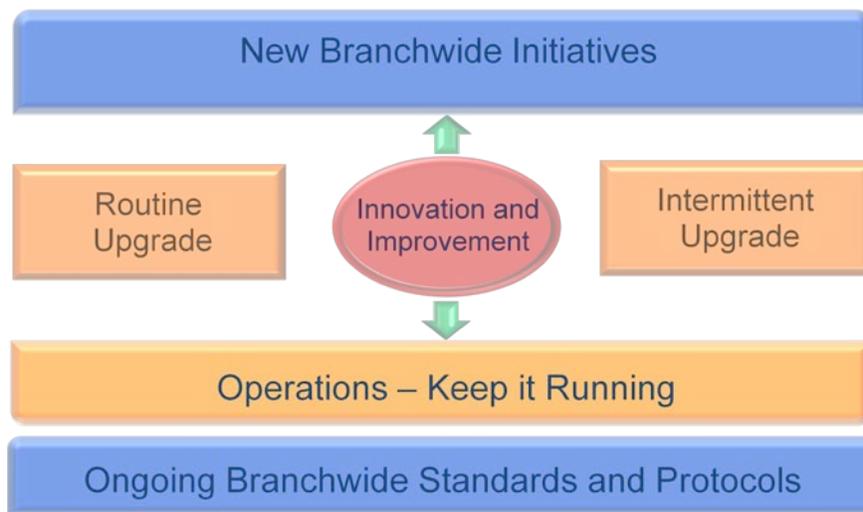
Funding for technology is used to cover a broad variety of expenses. These include one-time and ongoing expenses, investments in new technology as well as maintenance of existing solutions.

Recommendation 18: Technology funds should be allocated according to technology expenditure categories.

The following categories and criteria provide a framework for making strategic technology funding decisions for the judicial branch. Although some initiatives may change categories over time depending upon the maturity or stage of the program, they are intended to provide guidance on how technology funding could be managed, sourced, and allocated.

With this framework, there are different funding approaches for each category. Furthermore, there are different processes for governing funds at the branch and local court levels.

A summary of the funding categories is illustrated below.



The funding for New Branchwide Initiatives and Ongoing Branchwide Standards and Protocols will be managed at the branch level.

The funding for Routine Upgrade, Intermittent Upgrade, and Operations—Keep It Running will be managed at the local court level for local court expenses and at the branch level for expenses associated with branchwide initiatives.

The funding for Innovation and Improvement is managed at the branch level and dedicated to innovation and improvement projects that can be initiated anywhere in the branch.

Operations—Keep It Running

- Routine, ongoing information technology costs supporting core court operations.
- Year-to-year costs are typically stable and predictable. These costs are either fixed or vary based on the number of users or level of use.
- This category also includes costs associated with court staff or professional services needed to keep the core operations running.
- These expenses may be associated with the operations of technology programs at a local court or with ongoing operations of branchwide initiatives.
- Examples: Annual hardware and software maintenance; telecommunications services; e-mail services; data center costs; support and maintenance for the Appellate Court Case Management System; hardware and software maintenance and support costs for trial court case management systems; support and maintenance for the Court Interpreter Data Collection System (CIDCS) and other language access tools.

Routine upgrade

- Upgrades for hardware that occur on a regular basis, based on the expected life cycle of equipment.
- Examples: Replacement of desktop/laptop computers every few years; replacement of servers every few years.

Intermittent upgrade

- Some upgrade expenditures are more episodic and their timing is often unpredictable. The triggering event is often a vendor's decision to upgrade a product, which does not necessarily occur on a regular cycle. Another example is an enhancement to software, including off-the-shelf commercial applications, to address changes in the law, defects, and productivity or functionality enhancements.
- Examples: Upgrade to a newer version of an operating system, Microsoft Office; upgrade or replacement of a case management system (CMS), document management system (DMS), or jury management system (JMS); or a technology stack upgrade.

Innovation and improvement

- If the branch is to continue to innovate to discover and explore new ways of providing services and doing business, there needs to be funding to allow courts to innovate and learn about new approaches and technologies.
- In addition, there needs to be funding of a one-time nature to allow a court to jump-start advanced technology opportunities.
- This type of funding can come from a local court budget, but the intention is to establish a branchwide fund to support the experimentation with technologies for innovation and improvement.
- Past innovation examples: remote video appearance; e-filing; e-citations; improved access for self-represented litigants (Smart Forms, I-CAN, small claims system in Sacramento, self-help portal, etc.); mail processing machines.

- Past improvement examples: imaging all active cases to allow a court to become paperless; data conversion; conversion of microform documents to electronic documents.

New branchwide initiatives

- If a branchwide policy decision is made to provide or expand a service at the branch level, there will be costs to implement the service in all courts that choose to participate. Some branchwide initiatives may be mandatory; e.g., Phoenix Financial. Other branchwide initiatives may be mandated if a court decides to implement a specific branchwide technology; e.g., Phoenix Human Resources (HR), California Courts Protective Order Registry (CCPOR).
- Funding is needed for the one-time costs of hardware, software, and deployment. Funding would also be required for any increases in maintenance costs that would occur in the “Operations—Keep It Running” category.
- Examples: Phoenix Financial, Phoenix HR; CCPOR; Judicial Branch Statistical Information System (JBSIS); e-citations from the California Highway Patrol (CHP); remote video appearances; appellate e-filing; early identification of language access needs and resource requirements.

Ongoing branchwide standards and protocols

- A coordination effort is required when trial courts and/or appellate courts are exchanging data or otherwise interacting with state agencies, other trial or appellate courts, or local agencies. There is a value in having data exchange protocols or standards to minimize integration efforts. Funds could be available at the state level to fund the efforts to develop and maintain standards or protocols.
- There are a number of services and tasks that might be accomplished more economically and efficiently if done at a state level, on a regional basis, or through a consortium of courts.
- Ongoing maintenance of branchwide standards and protocols differs from typical operations and “keep it running” activities since there is periodic ongoing development required to keep the standards and protocols up to date.
- Examples: State-level data exchanges and data integration with justice partners for programs like CCPOR, CHP e-citations, and California Department of Child Support Services (DCSS) child support data; master service agreements for IT equipment, software, data centers, etc.

Funding Sources and Governance

For each type of expense defined, the source for funding could vary as could the management requirements for those funds.

Recommendation 19: Technology funds should be sourced and managed according to technology expenditure categories.

The following chart summarizes the recommended funding sources and governance for each category of fund. A detailed description can be found in Appendix D.

| | Funding Sources | Governance |
|--|--|--|
| Operations—Keep It Running | <ul style="list-style-type: none"> ▪ Court operating budget ▪ Judicial Council operating budget ▪ BCP for gap in needed funds | <ul style="list-style-type: none"> ▪ Allocated by formula by the Judicial Council. ▪ Expended by courts based upon local priorities and needs. ▪ Expended by the Judicial Council for branchwide initiatives. |
| Routine upgrade | | |
| Intermittent upgrade | | |
| Innovation and improvement | <ul style="list-style-type: none"> ▪ Limited amount of funds set aside at the branch level | <ul style="list-style-type: none"> ▪ Reviewed and recommended by the Judicial Council Technology Committee. ▪ Allocated by the Judicial Council after review by Trial Court Budget Advisory Committee or Administrative Presiding Justices Advisory Committee. ▪ Expended by appropriate agency, the Judicial Council, local trial court, and/or the appellate courts based upon the approved plan. |
| New branchwide initiatives | <ul style="list-style-type: none"> ▪ Funds set aside at the branch level ▪ Grants ▪ BCP for gap in needed funds | |
| Ongoing branchwide standards and protocols | <ul style="list-style-type: none"> ▪ Funds set aside at the branch level ▪ Grants ▪ BCP for gap in needed funds | |

Linking Funding with the Technology Task to Be Accomplished

Several actions must be taken to implement the previously described technology expenditure categories, proposed funding approaches, and appropriate governance. These actions can be summarized as follows:

1. Establish formula-driven funding from a stable, state-provided source for the routine costs of maintaining a court technology infrastructure and services. The rationale for this

set of expenditures is that they can be identified and quantified within the current trial court funding allocation formula, the Workload-based Allocation and Funding Methodology (WAFM), and formula funding/allocation of these costs within the trial court funding allocation formula can be established. A budget change proposal (BCP) would be prepared to cover the difference between the current state funding received and the actual cost of these expenditures. The funding would be allocated to individual trial courts each year by the Judicial Council based on WAFM. Once allocations are distributed, each court would continue to make its own decisions about actual expenditure of the funds. However, each court would have been equitably funded to meet its needs. These include:

- a. Keep it running—Ongoing information technology costs supporting basic core court operations. These costs remain fairly constant over time.
- b. Routine upgrade/update/refresh—Upgrades in hardware that occur on a regular basis, based on the expected life cycle of equipment. These costs may vary annually but are generally constant over time.
- c. Intermittent upgrade—More episodic and less predictable as to timing due to unplanned events. The triggering event is often a vendor’s decision to upgrade/sell/discontinue a product.

The routine costs of maintaining branchwide infrastructure and services is also included in this category but would be allocated to the Judicial Council operating budget based upon approved plans.

2. A limited amount of innovation and improvement money should be allocated each year on a one-time competitive basis administered by the Judicial Council Technology Committee. These funds would not cover ongoing operating, license, or maintenance costs. The committee should consider factors such as the business case; how the proposed project increases access to justice, provides efficiencies, or provides information; innovation; potential for broader application; time required; matching monies; savings to be realized; collaboration with others; and compliance with guidelines in the Judicial Branch Contracting Manual for projects in excess of \$1 million and \$5 million. Not every technology innovation will result in a successful project scalable for branchwide adoption and therefore a ‘guarantee’ of branchwide application should not be required up-front.
3. New branchwide initiatives should follow the review and approval process described earlier in this document. Mandated initiatives, e.g., Phoenix Financial system, should provide both start-up and ongoing funding to cover the new costs. Where a mandated initiative replaces an existing cost, a “maintenance of effort” fee from the courts or an adjustment to the trial court funding allocation formula may be appropriate. Optional service offerings, e.g., Phoenix HR, should be reimbursed by the participating courts. New branchwide initiatives could be funded by BCPs, grant funds, consortia of courts, partnerships with other agencies, and/or public-private partnerships.
4. A limited amount of technology funding should be set aside each year in order to develop and maintain standards and protocols in areas where a single branchwide policy or standard would be beneficial, such as data exchanges and information security. It is essential to coordinate across courts with justice partners, the federal government, state executive branch agencies, and local law enforcement agencies on these tasks.

Immediate Potential Sources of Funds

While reviewing the existing technology funding and the funding approval process, it was apparent to the Technology Planning Task Force that while many programs have been working well and providing great benefit to the branch, the prior funding process was perceived as being nontransparent, in part because it was not based on a branchwide model or formula and in part because of the complexity of the prior funding models. Work to address this concern within the Trial Court Budget Advisory Committee has already started.

Recommendation 20: Review existing branchwide programs for confirmation of their ongoing benefit to the branch or determination of the need to wind them down.

This review should address the necessity for the programs themselves; how program funding has been established; the context in which the funding was established; and the impacts of the proposed change in direction on any courts affected. Initial review indicates there are examples of state funds supporting optional programs that have benefited a limited number of participating trial courts. These circumstances have built up over time and cannot reasonably be changed overnight. However, they can, and should be, addressed over time to be more consistent with the new funding expenditure categories and the equity principles established with the WAFM implementation.

New Funding Options

Merely redirecting existing funds would not resolve the technology funding shortfall for the branch. Similarly, relying upon the BCP process and a steady stream of General Fund revenues is unlikely to resolve the ongoing challenges. As recent experience has demonstrated, even relatively dependable funding sources can become unreliable in times of economic turmoil.

Recommendation 21: Explore additional funding sources such as new or increased fees to support technology generally, fees for particular services or functionality, or fees that differ based on potential users of information or records.

There may be fee opportunities that have the advantage of tying the revenues received to the service provided; for example, increasing existing fees, adding fees for specific services, and/or eliminating certain fee exemptions.

The Technology Planning Task Force also identified the following funding opportunities that are not fee based:

1. **Grants.** The judicial branch has historically had some modest success in attracting grants from external sources. While these have not provided major sources of funding, it may be possible to initiate new pilot or branchwide systems through grants in areas such as public safety, homeland security, criminal reporting, access to justice, language access, remote interpretation, etc.

2. ***Partner agencies.*** The judicial branch has historically had some success in attracting funds by working with its partner agencies. Particularly in the area of electronic data exchange, working with our partners has served to improve the efficiency of both agencies by avoiding re-creation and re-keying of data.
3. ***Voluntary fee, as part of State Bar dues, dedicated to expanding access to justice through automation of self-help.*** As we work through the automation of the court process, we cannot leave the less-advantaged behind, and this is highlighted in the principles adopted by the Judicial Council. State Bar members are sensitive to this issue and may be willing to partially offset a portion of the cost of supporting this population through a voluntary check-off program.

Issues for Large Multiyear Projects

The trial courts face a challenge in funding any large multiyear initiative due to the imposition on June 30, 2014, of a 1 percent cap on trial court reserves. The anticipated inability to save and manage funds presents a significant barrier to successful implementation of any large multiyear project, such as the replacement of any of the many failing local case management systems. When combined with the timelines and requirements of the Judicial Branch Contract Law, projects have steep, additional administrative burdens to overcome that add to project management complexity.

Recommendation 22: Establish a mechanism for funding large multiyear projects.

The Technology Planning Task Force suggests two approaches to these issues:

- Modify the list of exemptions from the 1 percent–reserve calculations under Government Code section 77203 to include funds reserved for technology projects that are expected to last more than one calendar year or span more than one fiscal year;
- Implement a ‘savings’ program through a fund held by the Judicial Council, likely the IMF or TCTF. Instead of receiving a portion of their annual allocation, trial courts could deposit their monies in the central fund where these funds would be effectively ‘saved’ until the project deliverables are received.

Immediate Issues Facing the Trial Courts

As mentioned earlier in this report, overshadowing the work of the Technology Planning Task Force have been three concerns of exigent proportion:

- Case management system replacement needs;
- Lack of adequate, dedicated funding and expenditure priority challenges, resulting in an IMF shortfall beginning in fiscal year 2014–2015; and
- Cap on the amount of unexpended funds that can be carried forward from one year to the next for larger technology projects, starting June 30, 2014.

While the work of the Technology Planning Task Force has been to focus on the long-term framework for branch technology, these looming issues require immediate attention and cannot be disregarded. In many respects, these exigent issues serve as case studies for the types of issues the budget framework proposed by the task force must address over time. The issues of immediate concern also provide a test basis for the solutions being developed. It is clear that the branch needs a long-term approach that is transparent and credible if we are to enlist the support of others to assist with the immediate problems at hand.

Case Management System Replacement Needs

The decision to terminate the California Court Case Management System (CCMS) initiative in March 2012 exacerbated the problem of outdated and often unsupported case management systems across the state. A court's case management system (CMS) is the very hub of its technology and operations. Courts had been largely 'on hold' regarding CMS technology during the CCMS effort. Not only did technology move past the systems in use during this time, but hardware changes, platform changes, and vendor support decisions also left many courts in dire situations with no clear path forward. A survey of trial courts in May 2012 indicated 5 courts with the urgent need to replace their case management system within 12 months; 17 courts in discussion, or near discussion, with their CMS vendor to upgrade their CMS; and 19 courts requiring replacement of their CMS within the next five years. A branchwide request for proposals was completed in May 2013 and established master service agreements with three commercial CMS vendors. However, the combination of the long lead times required to implement a new CMS, the massive state budget cuts, and a new 1 percent limit on reserves effective June 30, 2014, has prevented most affected courts from moving forward with new systems.

IMF Shortfall in Fiscal Year 2014–2015

The task force recognizes the impending shortfall in the IMF for the branch. The IMF supports many significant branch programs, including the Litigation Management Program, self-help centers, and judicial leadership training, as well as providing some \$46.6 million annually for branch technology. The branch response to massive state budget reductions has worked to diminish the fund balance in the IMF to the point that, in fiscal year 2014–2015, the fund will be unable to support even the existing programs. Instead, the forecasts show a reduction in expenditures of \$5 million to \$10 million may be required. As the affected branch programs have already been subject to massive cuts, it is unclear how this reduction could be achieved without further reducing the monies available for branch technology.

Cap on Amount of Funds that Can be Carried Forward

The new 1 percent limit on reserves, effective June 30, 2014, is preventing many courts from moving forward with functioning, updated case management systems. As most large automation projects will span multiple fiscal years, providing funding security is an important component for success. Further, year-end fiscal pressures should not be allowed to become a factor in determining the acceptability of project deliverables. The new fiscal constraints could mean that trial courts will be facing a choice between a lesser product that can be delivered within the fiscal deadline or no product at all.

It is evident these three immediate issues only exacerbate the technology funding problems. At the very time additional investment is needed to rectify the critical needs for case

management, a significant existing funding source is drying up and will be unable to sustain funding at even the current levels.

Addressing Immediate Issues

The following table identifies potential actions to address these immediate issues.

| Action | CMS Replacement | IMF Shortfall | Notes |
|---|--|---|---|
| Provide funding based on the trial court funding allocation formula (currently WAFM) for operations and for routine and intermittent upgrades of technology and pursue a budget change proposal (BCP) for the gap between the current state funding for the courts' ongoing technology expenses and the projected actual cost, based on industry standards and norms, for operations and for routine and intermittent upgrades of technology. | Neutral | Neutral | |
| Establish a fixed, moderate amount of annual funding to support technology innovation and improvement and small-scale new branchwide initiatives. | Neutral | Slightly Negative as IMF would be a candidate source. | |
| Submit BCPs for major new branchwide initiatives, including their anticipated ongoing operating and maintenance costs, initially on an individual initiative basis but with a future goal of augmenting current ongoing statewide automation funding. | The most obvious source of CMS replacement funding if CMS is considered basic to court operations. | Assists | Could relieve some of the pressure on the IMF; not feasible for courts to accumulate funds for CMS replacement if 1% cap is not lifted. |
| Clarify and further establish the roles and relationships between the Judicial Council Technology Committee and the Trial Court Budget Advisory Committee with respect to technology issues. | Neutral | Neutral | |
| Review existing branchwide programs for confirmation of their ongoing benefit to the branch or determination of the need to wind them down. | Assists | Assists | |
| Consider the business case and take into consideration any return on investment that can be leveraged when developing funding strategies for a project. | Assists | Assists | |

| Action | CMS Replacement | IMF Shortfall | Notes |
|---|-----------------|---------------|-------|
| Explore additional funding sources such as new or increased fees to support technology generally, fees for particular services or functionality, or fees that differ based on potential uses of information or records. | Assists | Assists | |
| Options to address 1% reserve cap for large projects: Modify the list of exemptions from the 1%-reserve calculations to include technology projects that exceed the 1%-reserve limit or last more than one fiscal year; Implement a 'savings' program through a fund held by the Judicial Council allowing trial courts to 'save' funds until technology deliverables are received. (As stated earlier under " Issues for Large Multiyear Projects.") | Assists | Neutral | |

The work of the Technology Planning Task Force has been to make recommendations for stable, long-term funding sources for judicial branch technology. At the same time, the task force recognizes significant and immediate issues facing the branch in technology funding.

The set of funding actions above is intended to provide a framework to rebuild some modicum of effective case management system capability and to establish a strong, equitable foundation for the ongoing operation of branch technology systems.

FUNDING METHODOLOGY SUBCOMMITTEE WORK PLAN

Updated on December 16, 2015

FY 2015–2016

1. Identify technology funding streams (with JCTC and CITMF assistance)
2. Joint working group with Family and Juvenile Law Advisory Committee to evaluate the allocation methodology for Child Support Commissioner and Family Law Facilitator Program funding.
3. Evaluate the impact of civil assessments as it relates to the Workload-based Allocation and Funding Methodology (WAFM)
4. Plans for FY 2018–2019 and beyond
5. Review operating expenses and equipment (OE&E) calculation and other WAFM components to determine handling of inflation, modification and refresh cycle
6. New judgeships staffing complement funding

FY 2016–2017

1. Review self-help funding allocation
2. Review AB 1058 revenue as an offset
3. Identify all funding sources and determine allocation models
4. Review funding floor calculation to determine handling of inflation and refresh cycle
5. Special circumstances cases funding

Indefinite

1. Evaluate impact of JCC and other provided services
2. Evaluate how to include unfunded costs – courthouse construction

Item 6
Workload-Based Allocation and Funding Methodology (WAFM)
(Discussion Item)

Background

In April 2013, the Judicial Council approved the Workload-Based Allocation and Funding Methodology (WAFM) and the use of WAFM to reallocate, by the end of fiscal year 2017–2018, 50 percent of courts’ pre-WAFM base funding and to allocate all new funding for general court operations.¹ In addition, over and above the scheduled reallocation of historical funding (10 percent in 2013–2014, 15 percent in 2014–2015, 30 percent in 2015–2016, 40 percent in 2016–2017, and 50 percent in 2017–2018), additional historical funding would be reallocated up to the amount of any new funding for general court operations received after 2012–2013.

In February 2014, among a few other adjustments to the WAFM computation of funding need, the council approved allocation funding floors for trial courts—absolute and graduated. The absolute funding floor is set at \$750,000. No court’s WAFM-related allocation is permitted to be less than the floor amount. The graduated funding floors are set at \$870,000, \$1,250,000, and \$1,870,000, with a cap on the amount of the allocation adjustment that courts eligible for funding at the graduated-floor level can receive in a given fiscal year.

WAFM Updates for Allocation in 2016–2017

The 2016–2017 WAFM has been updated to include salary and benefit information from courts’ 2015–2016 Schedule 7A (as of 7/1/2015), RAS FTE need based on average filings for the period 2012–2013 to 2014–2015, average operating expenses and equipment (OE&E) expenditure per FTE information from courts’ 2012–2013 to 2014–2015 4th quarter Quarterly Financial Statements, average Bureau of Labor Statistics (BLS) salary data for the calendar years 2012, 2013, and 2014, and AB 1058 funding adjustment from court reimbursement information for 2014–2015. The 2016–2017 WAFM information can be considered final as no further updates are required or scheduled.

The updated WAFM has resulted in a \$30.2 million, or 1.3%, decline in the statewide funding need (see Attachment 6B, column H). The decrease in estimated need was driven primarily by a 3.5% drop in the RAS FTE need from 18,603 to 17,978, a decline partially offset by increases in costs related to the average RAS-related salary (1.8%), OE&E per FTE (0.5%), and the BLS salary adjustments (0.4%). The funding need was also driven down by a decrease in the average salary-driven and non-salary-driven benefits (0.5%). The AB 1058 funding adjustment had a minimal impact on the funding need, decreasing the total need by less than 0.1%.

Attached are the following:

Detail of 2016–2017 WAFM Computation of Funding Need

6B – Summary of Changes from 2015–2016 to 2016–2017 Total WAFM Funding Need

6C – 2016–2017 WAFM computation of total funding need

¹ Future similar number spans in this report represent fiscal years, unless otherwise indicated.

- 6D – 2016–2017 RAS FTE need
- 6E – 2016–2017 BLS Factor
- 6F – 2016–2017 FTE Allotment Factor
- 6G – Historical Trial Court Funding Subject to Reallocation Using WAFM
- 6H – 2015–2016 WAFM-Related Base Allocation

WAFM Allocation Adjustments (Assuming \$20 Million in New Funding for 2016–2017)

- 6I – Allocation of New Funding and Reallocation of Historical Funding (assumes \$20 million in new funding)

Detail of Funding Floor Allocation Adjustments

- 6J – Estimated 2016–2017 WAFM-Related Base Allocation
- 6K – Determination of Funding Floor Amount (assumes \$20 million in new funding)
- 6L – Floor Allocation Adjustment (assumes \$20 million in new funding)

Change in WAFM-Related Allocations

- 6M – Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment) sorted by Column E (lowest to highest)
- 6N – Chart 1 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (excluding funding floor courts)
- 6O – Chart 2 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (funding floor courts only)
- 6P – Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18* Sorted using column K (highest to lowest)
- 6Q – Table 3 -- WAFM Adjustments (including funding floor adjustments)
- 6R – Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17
- 6S – Detail and Comparison of Changes in WAFM Need and Components by Court and Cluster

Change in WAFM-Related Allocations as a % of 2016–2017 WAFM Funding Need

As of 2015–2016, \$646 million, or 45 percent of the \$1.44 billion in historical statewide allocation for court operations, has been reallocated based on WAFM: 30 percent related to the third year of the five-year WAFM phase-in and 15 percent related to new funding. The reallocation of courts' historical base funding using WAFM has begun the intended process of equalizing court funding based on workload, specifically as a percentage of each court's WAFM total funding need, bringing some courts away from their funding need level but most courts closer to their funding need level, though at different rates (see 6M). If 100 percent of courts' historical base funding were allocated by WAFM, all courts' funding as a percentage of their total funding need would be exactly the same—and would be less than 100 percent unless and

until the shortfall between the total WAFM need and courts' actual WAFM-related allocation is funded.²

In 2015–2016, excluding the eight courts that were eligible for funding-floor allocation adjustments, courts' funding as a percentage of their WAFM total funding need range from 58.2 percent to 97.8 percent (see 6N). Based on the Governor's funding proposals for 2016–2017, the range will narrow to from 64.1 percent to 97.0 percent. Given the continued phase-in of WAFM and assuming no new funding in 2017–2018, the range could further narrow to from 66.1 percent to 93.8 percent by 2017–2018. For the eight courts that are eligible for funding-floor allocation adjustments, in 2015–2016 these courts' funding as a percentage of their WAFM total funding need range from 83.4 percent to 213.9 percent and is estimated to range from 90.8 percent to 213.9 percent in 2017–2018 (see 6O).

Based on the 2016–2017 WAFM, 36 courts are subject to an allocation reduction and 22 to an allocation increase when their historical base allocation is reallocated under WAFM (see column E2 of 6M). However, because the allocation of new funding can totally offset the reallocation of historical funding, only 11 courts are projected to have a cumulative reduction through 2016–2017 when excluding funding-floor allocations and benefit cost funding. When *including* estimated funding floor allocations and benefit cost funding in 2016–2017, only 5 courts are projected to have a cumulative reduction through 2016–2017. Assuming no new funding in 2017–2018, 12 courts are projected to have a cumulative reduction through 2017–2018 when excluding funding-floor allocations and benefit cost funding. Of the 12, the number of courts that will have a cumulative reduction in 2017–2018 when factoring in benefits funding will depend on the level of benefits funding received by those courts.

The magnitude of reduction or increase from reallocation depends on each court's reallocation ratio, which ranges from 40 percent to 149 percent (see column E of 6M). The ratio represents the amount of funding returned for each dollar of historical funding that is reallocated. A ratio that is less than 100 percent indicates that a court is subject to a reduction when funding is reallocated. For example, a ratio of 50 percent means that a court is to receive 50 cents for every dollar of the court's historical funding that is subject to reallocation, implemented by reducing the court's allocation by 50 cents. A ratio that is greater than 100 percent indicates that a court is subject to an augmentation when funding is reallocated. For example, a ratio of 150 percent means that a court is to receive \$1.50 for every dollar of the court's historical funding that is subject to reallocation, implemented by increasing the court's allocation by 50 cents.

Currently, as of fiscal year 2015–2016, 55 courts' WAFM-related allocation (i.e., courts' allocation related to workload measured by the Resource Assessment Study) is less than their

² The current gap in actual WAFM-related funding versus WAFM needed funding is about \$604 million if certain revenues are excluded from actual WAFM-related funding and about \$379 million if included. *WAFM-related funding* is funding that is related to the workload measured by the Resource Assessment Study (e.g., it excludes security and court interpreter funding).

funding need computed by the 2016–2017 WAFM, ranging from 58.2 percent to 97.8 percent of those courts’ WAFM funding need (see 6P). Three courts’ WAFM-related allocation is greater than their funding need computed by the 2016–2017 WAFM. Two of those courts receive the absolute funding floor of \$750,000, and the third court is eligible for funding up to the graduated floor of \$875,000. The other 5 courts that are eligible for a funding-floor adjustment are currently funded between 83 percent and 98 percent of their total WAFM need. By 2017–2018, 53 courts’ WAFM-related allocation will still be less than their funding need computed by the 2016–2017 WAFM; however, their funding levels will range from 66.1 percent to 97.7 percent of those courts’ WAFM funding need. Nevertheless, 30 courts’ funding levels will have declined from 2016–2017 because of the phase in of the WAFM reallocation at 50 percent and insufficient cumulative new funding to offset the reallocation. The estimate for 2017–2018 assumes that the WAFM funding need in 2017–2018 will be the same as the need in 2016–2017, as well as the following:

- For 2016–2017
 - Reallocation of 40 percent of historical WAFM-related funding
 - \$20 million in ongoing new funding for general court operations (working assumption)
- For 2017–2018
 - Reallocation of 50 percent of historical WAFM-related funding
 - \$0 in ongoing new funding for general court operations (working assumption)

Because they assume zero funding for benefit cost increases, the estimate for 2017–2018 likely understates the level of funding that will be allocated.

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

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

0

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

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

NOTES:

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

\$58,336

(2) Unadjusted base funding per RAS FTE, based on **FY 2015-2016 Schedule 7A** ; does not include collections staff, SJOs, CEO, security, n

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

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 2015-16 Schedule 7A) | | | | Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base) | | | OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$29,621; Clusters 2-4 \$20,941) | Remove AB 1058 staff/FLF costs (Using FY 2013-14 data) | Total WAFM Funding Need | Proportion of Total WAFM Estimated Funding Need |
|---------|--------------|--|--|--|--|---|---|--|--|--|-------------------------|---|
| Cluster | Court | Average % of Salary-Driven Benefits (Program 10) | Average Actual Non-Salary-Driven Benefits per FTE (Program 10) | Average % of Salary-Driven Benefits (Program 90) | Average Actual Non-Salary-Driven Benefits per FTE (Program 90) | Benefits Needed for RAS Program 10 FTE Need | Benefits Needed for RAS Program 90 FTE Need | Total Benefit Need Based on RAS FTE Need | Estimated OE&E Needed (Excludes funding for operations contracts) (Using FY 2012-13 to 2014-15 data) | | | |
| | | I1 | I2 | J1 | J2 | $K = (A * FTE \text{ Dollar Factor}) + E * G * J1 + (B * J2)$ | | M = (K + L) | N = C * OE&E | O | P = (H + M + N) - O | Q = P / Statewide |
| 4 | Alameda | 37.7% | \$13,709 | 38.1% | \$13,774 | 22,818,655 | 3,814,957 | 26,633,612 | 12,334,326 | 1,558,998 | 86,595,580 | 3.68% |
| 1 | Alpine | 19.8% | \$23,503 | 23.6% | \$23,503 | 66,920 | 47,484 | 114,403 | 88,863 | - | 405,149 | 0.02% |
| 1 | Amador | 26.2% | \$10,466 | 26.2% | \$10,066 | 541,427 | 142,554 | 683,981 | 770,150 | 107,903 | 2,923,146 | 0.12% |
| 2 | Butte | 26.7% | \$11,194 | 26.6% | \$11,187 | 2,889,086 | 554,699 | 3,443,785 | 2,827,053 | 352,027 | 13,150,407 | 0.56% |
| 1 | Calaveras | 21.4% | \$16,073 | 21.9% | \$19,884 | 572,613 | 168,290 | 740,903 | 770,150 | 162,217 | 2,760,256 | 0.12% |
| 1 | Colusa | 38.8% | \$15,976 | 39.6% | \$16,706 | 471,712 | 119,977 | 591,688 | 503,559 | 68,859 | 1,842,151 | 0.08% |
| 3 | Contra Costa | 42.1% | \$15,193 | 42.1% | \$16,690 | 14,772,851 | 2,487,115 | 17,259,966 | 7,811,041 | 1,206,638 | 51,243,320 | 2.18% |
| 1 | Del Norte | 23.5% | \$29,601 | 23.5% | \$30,787 | 927,541 | 218,096 | 1,145,637 | 829,392 | 97,322 | 3,200,856 | 0.14% |
| 2 | El Dorado | 23.2% | \$16,189 | 23.2% | \$14,883 | 2,088,991 | 365,955 | 2,454,945 | 1,717,173 | 336,202 | 8,768,398 | 0.37% |
| 3 | Fresno | 68.8% | \$11,217 | 69.6% | \$10,872 | 23,714,429 | 3,824,725 | 27,539,153 | 11,412,916 | 1,613,374 | 68,451,784 | 2.91% |
| 1 | Glenn | 28.6% | \$12,924 | 32.3% | \$21,730 | 416,001 | 157,123 | 573,123 | 592,423 | 194,907 | 1,918,339 | 0.08% |
| 2 | Humboldt | 31.3% | \$9,598 | 31.3% | \$10,419 | 1,831,087 | 344,245 | 2,175,332 | 1,884,702 | 145,969 | 8,073,363 | 0.34% |
| 2 | Imperial | 28.0% | \$4,359 | 28.9% | \$5,927 | 1,973,169 | 447,549 | 2,420,718 | 2,847,994 | 229,050 | 11,407,375 | 0.49% |
| 1 | Inyo | 25.8% | \$15,115 | 22.1% | \$16,006 | 415,984 | 118,381 | 534,365 | 562,802 | 119,838 | 1,955,945 | 0.08% |
| 3 | Kern | 59.9% | \$16,118 | 59.9% | \$16,118 | 23,889,392 | 4,001,848 | 27,891,240 | 10,994,093 | 1,190,224 | 70,118,504 | 2.98% |
| 2 | Kings | 20.8% | \$9,188 | 20.8% | \$10,637 | 1,713,967 | 339,188 | 2,053,155 | 2,115,054 | 330,887 | 9,140,499 | 0.39% |
| 2 | Lake | 22.1% | \$8,593 | 22.1% | \$10,383 | 747,817 | 159,691 | 907,508 | 984,233 | 160,465 | 3,950,710 | 0.17% |
| 1 | Lassen | 22.3% | \$11,181 | 22.3% | \$11,354 | 452,638 | 119,226 | 571,864 | 770,150 | 59,956 | 2,540,016 | 0.11% |
| 4 | Los Angeles | 23.9% | \$23,878 | 34.0% | \$20,883 | 182,717,950 | 31,454,409 | 214,172,359 | 103,051,301 | 7,326,422 | 700,570,381 | 29.81% |
| 2 | Madera | 30.7% | \$15,511 | 30.7% | \$15,504 | 2,555,096 | 481,691 | 3,036,786 | 1,947,525 | 274,213 | 9,898,382 | 0.42% |
| 2 | Marin | 31.2% | \$13,632 | 29.2% | \$13,632 | 3,145,608 | 534,716 | 3,680,323 | 2,073,172 | 232,511 | 13,074,251 | 0.56% |
| 1 | Mariposa | 31.9% | \$10,309 | 29.8% | \$15,416 | 227,719 | 102,490 | 330,208 | 355,454 | 75,371 | 1,221,848 | 0.05% |
| 2 | Mendocino | 47.6% | \$9,589 | 46.4% | \$10,446 | 1,837,680 | 363,386 | 2,201,067 | 1,403,056 | 195,607 | 6,680,383 | 0.28% |
| 2 | Merced | 59.8% | \$14,059 | 63.4% | \$15,029 | 5,474,107 | 1,066,578 | 6,540,685 | 2,973,640 | 437,688 | 16,566,558 | 0.70% |
| 1 | Modoc | 25.2% | \$12,649 | 25.2% | \$12,649 | 169,014 | 53,764 | 222,778 | 266,590 | 73,377 | 848,627 | 0.04% |
| 1 | Mono | 37.5% | \$24,532 | 37.5% | \$23,785 | 484,827 | 167,668 | 652,495 | 385,075 | 80,231 | 1,853,033 | 0.08% |
| 3 | Monterey | 20.6% | \$15,383 | 20.4% | \$17,602 | 4,869,795 | 889,682 | 5,759,477 | 3,999,756 | 535,888 | 22,649,370 | 0.96% |
| 2 | Napa | 19.0% | \$20,876 | 19.1% | \$22,496 | 2,095,460 | 420,285 | 2,515,744 | 1,507,761 | 229,011 | 9,024,771 | 0.38% |
| 2 | Nevada | 36.8% | \$12,525 | 38.3% | \$11,200 | 1,410,320 | 302,217 | 1,712,536 | 1,047,057 | 448,497 | 5,266,676 | 0.22% |

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 2015-16 Schedule 7A) | | | | Projected Benefits Expenses (Salary-driven benefits based on Adjusted Base) | | | OE&E (Based on Cluster Average OE&E / FTE) (Cluster 1: \$29,621; Clusters 2-4 \$20,941) | Remove AB 1058 staff/FLF costs (Using FY 2013-14 data) | Total WAFM Funding Need | Proportion of Total WAFM Estimated Funding Need |
|---------|-----------------|--|--|--|--|---|---|--|--|--|-------------------------|---|
| Cluster | Court | Average % of Salary-Driven Benefits (Program 10) | Average Actual Non-Salary-Driven Benefits per FTE (Program 10) | Average % of Salary-Driven Benefits (Program 90) | Average Actual Non-Salary-Driven Benefits per FTE (Program 90) | Benefits Needed for RAS Program 10 FTE Need | Benefits Needed for RAS Program 90 FTE Need | Total Benefit Need Based on RAS FTE Need | Estimated OE&E Needed (Excludes funding for operations contracts) (Using FY 2012-13 to 2014-15 data) | | | |
| | | I1 | I2 | J1 | J2 | $L = \frac{K}{((B-1)*FTE \text{ Dollar Factor}) + E * G * J1} + (B * J2)$ | | | N | O | P | Q |
| | | | | | | Factor * I1 + (A * I2) | | $M = (K + L)$ | $N = C * OE\&E$ | | $P = (H + M + N) - O$ | $Q = P / \text{Statewide}$ |
| 4 | Orange | 37.6% | \$11,870 | 37.3% | \$13,209 | 43,111,259 | 7,204,233 | 50,315,492 | 26,008,883 | 2,051,102 | 168,407,955 | 7.17% |
| 2 | Placer | 30.6% | \$19,323 | 30.6% | \$19,323 | 5,683,703 | 970,513 | 6,654,216 | 3,413,404 | 409,199 | 21,108,235 | 0.90% |
| 1 | Plumas | 25.9% | \$14,139 | 25.9% | \$19,320 | 285,548 | 102,896 | 388,443 | 414,696 | 146,291 | 1,332,623 | 0.06% |
| 4 | Riverside | 26.3% | \$10,013 | 26.4% | \$11,294 | 24,750,120 | 4,162,845 | 28,912,965 | 22,386,068 | 1,630,212 | 118,145,753 | 5.03% |
| 4 | Sacramento | 37.0% | \$16,888 | 38.0% | \$17,181 | 27,518,245 | 4,362,757 | 31,881,002 | 14,910,085 | 1,456,982 | 98,735,335 | 4.20% |
| 1 | San Benito | 25.7% | \$12,321 | 25.7% | \$16,948 | 563,221 | 140,596 | 703,817 | 740,529 | 171,036 | 2,742,618 | 0.12% |
| 4 | San Bernardino | 33.0% | \$9,364 | 36.8% | \$11,201 | 30,011,769 | 5,195,817 | 35,207,586 | 24,249,829 | 2,648,382 | 128,763,249 | 5.48% |
| 4 | San Diego | 50.3% | \$10,112 | 48.6% | \$11,054 | 47,498,593 | 7,337,022 | 54,835,615 | 25,673,825 | 2,470,806 | 162,426,582 | 6.91% |
| 4 | San Francisco | 28.4% | \$28,568 | 27.8% | \$28,552 | 18,906,524 | 3,057,201 | 21,963,725 | 8,083,276 | 1,339,350 | 67,359,435 | 2.87% |
| 3 | San Joaquin | 45.5% | \$13,763 | 47.4% | \$9,437 | 13,693,970 | 2,012,047 | 15,706,016 | 7,727,277 | 649,535 | 46,453,108 | 1.98% |
| 2 | San Luis Obispo | 40.3% | \$10,554 | 45.0% | \$10,697 | 4,481,429 | 859,049 | 5,340,478 | 3,078,346 | 386,372 | 17,268,592 | 0.73% |
| 3 | San Mateo | 39.4% | \$17,127 | 40.9% | \$14,301 | 11,882,898 | 1,924,796 | 13,807,694 | 5,758,811 | 614,025 | 42,198,583 | 1.80% |
| 3 | Santa Barbara | 40.2% | \$7,270 | 42.1% | \$7,755 | 6,373,112 | 1,213,452 | 7,586,564 | 4,439,520 | 482,556 | 26,429,843 | 1.12% |
| 4 | Santa Clara | 32.0% | \$26,098 | 31.5% | \$27,572 | 26,504,376 | 4,120,777 | 30,625,153 | 12,062,091 | 2,065,347 | 89,140,315 | 3.79% |
| 2 | Santa Cruz | 24.7% | \$16,073 | 24.7% | \$16,880 | 3,512,171 | 727,601 | 4,239,772 | 2,701,406 | 188,001 | 15,460,851 | 0.66% |
| 2 | Shasta | 23.4% | \$9,789 | 25.4% | \$12,360 | 2,555,828 | 703,420 | 3,259,249 | 3,036,464 | 516,322 | 13,224,651 | 0.56% |
| 1 | Sierra | 32.0% | \$16,500 | 32.0% | \$16,500 | 62,227 | 39,975 | 102,202 | 88,863 | 5,105 | 350,609 | 0.01% |
| 2 | Siskiyou | 29.9% | \$18,295 | 29.9% | \$16,782 | 894,501 | 171,746 | 1,066,247 | 691,057 | 337,980 | 2,991,415 | 0.13% |
| 3 | Solano | 32.6% | \$13,339 | 32.6% | \$17,537 | 6,510,007 | 1,170,515 | 7,680,522 | 4,397,637 | 591,804 | 26,100,828 | 1.11% |
| 3 | Sonoma | 43.6% | \$19,772 | 43.6% | \$20,097 | 9,055,853 | 1,578,749 | 10,634,601 | 4,565,166 | 661,274 | 29,031,343 | 1.24% |
| 3 | Stanislaus | 29.0% | \$18,521 | 28.8% | \$19,430 | 8,560,109 | 1,424,380 | 9,984,489 | 5,821,634 | 1,023,886 | 31,329,380 | 1.33% |
| 2 | Sutter | 32.5% | \$14,094 | 33.5% | \$17,246 | 1,709,008 | 391,693 | 2,100,701 | 1,319,291 | 246,089 | 6,790,525 | 0.29% |
| 2 | Tehama | 24.0% | \$18,556 | 24.0% | \$18,680 | 1,362,948 | 257,094 | 1,620,043 | 1,130,821 | 96,481 | 5,229,016 | 0.22% |
| 1 | Trinity | 33.4% | \$13,614 | 38.0% | \$13,462 | 317,380 | 104,445 | 421,825 | 414,696 | 55,135 | 1,452,014 | 0.06% |
| 3 | Tulare | 20.6% | \$20,182 | 20.9% | \$20,743 | 6,431,233 | 1,109,091 | 7,540,324 | 5,172,459 | 631,759 | 24,340,690 | 1.04% |
| 2 | Tuolumne | 29.1% | \$13,812 | 30.1% | \$13,849 | 910,414 | 193,356 | 1,103,770 | 816,704 | 223,059 | 3,628,227 | 0.15% |
| 3 | Ventura | 38.2% | \$9,290 | 40.6% | \$11,636 | 10,998,309 | 2,331,204 | 13,329,513 | 7,496,925 | 872,953 | 45,542,069 | 1.94% |
| 2 | Yolo | 31.7% | \$14,013 | 33.9% | \$24,492 | 2,868,264 | 758,060 | 3,626,324 | 2,135,995 | 232,248 | 11,850,964 | 0.50% |
| 2 | Yuba | 19.1% | \$13,804 | 19.1% | \$14,916 | 1,231,596 | 245,425 | 1,477,021 | 1,130,821 | 215,238 | 6,185,620 | 0.26% |

Statewide 623,536,466 107,138,743 730,675,209 378,693,038 40,262,178 2,350,120,506 100%

NOTES:

\$58,336 for vacant positions; in January 2014 the TCBC approved a dollar factor adjustment for courts with fewer 2012 through 2014. Salaries of Local Government used for workers in total employment exceeds 50% in which case three-

| | | |
|---------------|---------------|--------------|
| Weighted Mean | OE&E \$ / FTE | Cluster 1 |
| | \$29,621 | Clusters 2-4 |
| | \$20,941 | |

2016-17 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) | Court interpreter FTEs | Manager/Supervisor Ratio (by cluster) | Manager/Supervisor Need | Total Program 10 Need (rounded up) | Non-RAS FTE (for Program 90 Need Calculation)* | Program 90 ratio (by cluster) | Program 90 Need (rounded up) | |
| Court | A | B | C | D | E | F | G | H | I | J ((G+H)/I) | K (H + J) | L | M | N ((K+L)/M) | O (K+N) |
| Alameda | 69.3 | 122.2 | 116.3 | 103.4 | 33.5 | 18.0 | 462.7 | 34.5 | 11.3 | 44.0 | 507 | 80.6 | 7.2 | 82 | 589 |
| Alpine | 0.6 | 0.2 | 0.2 | 0.1 | 0.1 | 0.0 | 1.1 | - | 7.1 | 0.2 | 2 | 0.6 | 5.7 | 1 | 3 |
| Amador | 2.1 | 7.1 | 2.5 | 3.6 | 1.3 | 1.0 | 17.7 | - | 7.1 | 2.5 | 21 | 2.3 | 5.7 | 5 | 26 |
| Butte | 9.3 | 33.6 | 14.9 | 23.9 | 12.8 | 6.6 | 101.2 | - | 8.2 | 12.3 | 114 | 15.5 | 6.4 | 21 | 135 |
| Calaveras | 1.6 | 5.3 | 3.0 | 4.4 | 2.0 | 1.8 | 18.1 | 0.4 | 7.1 | 2.6 | 21 | 2.5 | 5.7 | 5 | 26 |
| Colusa | 3.2 | 4.6 | 0.8 | 1.5 | 0.6 | 0.9 | 11.7 | 0.3 | 7.1 | 1.7 | 14 | 1.6 | 5.7 | 3 | 17 |
| Contra Costa | 29.4 | 63.9 | 65.5 | 80.5 | 26.2 | 19.8 | 285.3 | 13.2 | 8.2 | 36.4 | 322 | 21.2 | 6.8 | 51 | 373 |
| Del Norte | 2.3 | 5.7 | 2.4 | 4.6 | 2.6 | 1.8 | 19.3 | 0.1 | 7.1 | 2.7 | 23 | 3.0 | 5.7 | 5 | 28 |
| El Dorado | 6.9 | 16.6 | 11.5 | 15.5 | 4.7 | 6.3 | 61.5 | 1.2 | 8.2 | 7.6 | 70 | 5.1 | 6.4 | 12 | 82 |
| Fresno | 37.8 | 167.9 | 64.2 | 92.9 | 27.9 | 26.6 | 417.3 | 16.2 | 8.2 | 52.9 | 471 | 27.5 | 6.8 | 74 | 545 |
| Glenn | 3.8 | 3.3 | 1.1 | 3.2 | 1.4 | 1.1 | 13.7 | 0.2 | 7.1 | 2.0 | 16 | 1.2 | 5.7 | 4 | 20 |
| Humboldt | 7.2 | 27.6 | 9.0 | 13.4 | 7.0 | 3.7 | 67.9 | - | 8.2 | 8.3 | 77 | 2.0 | 6.4 | 13 | 90 |
| Imperial | 22.4 | 32.1 | 9.5 | 25.8 | 5.3 | 5.1 | 100.3 | 4.0 | 8.2 | 12.7 | 114 | 21.3 | 6.4 | 22 | 136 |
| Inyo | 3.8 | 3.9 | 1.1 | 2.4 | 0.8 | 0.6 | 12.6 | - | 7.1 | 1.8 | 15 | 3.0 | 5.7 | 4 | 19 |
| Kern | 39.1 | 172.8 | 42.7 | 92.6 | 29.2 | 23.2 | 399.6 | 15.0 | 8.2 | 50.6 | 451 | 49.5 | 6.8 | 74 | 525 |
| Kings | 9.9 | 34.7 | 6.3 | 15.9 | 4.2 | 5.2 | 76.2 | 2.0 | 8.2 | 9.5 | 86 | 4.6 | 6.4 | 15 | 101 |
| Lake | 2.2 | 14.1 | 5.5 | 8.0 | 3.3 | 1.7 | 34.9 | - | 8.2 | 4.3 | 40 | 1.7 | 6.4 | 7 | 47 |
| Lassen | 2.6 | 6.2 | 2.5 | 4.2 | 1.2 | 1.0 | 17.6 | - | 7.1 | 2.5 | 21 | 2.0 | 5.7 | 5 | 26 |
| Los Angeles | 391.4 | 1,102.9 | 978.1 | 803.5 | 256.7 | 364.0 | 3,896.7 | 259.0 | 11.3 | 367.8 | 4,265 | 471.0 | 7.2 | 656 | 4,921 |
| Madera | 5.3 | 26.7 | 8.9 | 18.5 | 4.2 | 5.5 | 69.2 | 4.0 | 8.2 | 8.9 | 79 | 5.6 | 6.4 | 14 | 93 |
| Marin | 15.5 | 16.7 | 17.3 | 15.8 | 7.2 | 2.8 | 75.4 | 3.0 | 8.2 | 9.6 | 85 | 4.7 | 6.4 | 14 | 99 |
| Mariposa | 0.9 | 3.4 | 0.7 | 1.5 | 0.7 | 0.4 | 7.6 | - | 7.1 | 1.1 | 9 | 3.6 | 5.7 | 3 | 12 |
| Mendocino | 5.2 | 19.2 | 7.3 | 9.9 | 4.0 | 4.4 | 50.1 | 1.0 | 8.2 | 6.2 | 57 | 3.4 | 6.4 | 10 | 67 |
| Merced | 16.1 | 34.6 | 13.5 | 26.6 | 7.3 | 8.0 | 106.2 | 8.0 | 8.2 | 13.9 | 121 | 13.3 | 6.4 | 21 | 142 |
| Modoc | 0.6 | 2.3 | 0.6 | 1.6 | 0.5 | 0.4 | 6.0 | - | 7.1 | 0.8 | 7 | 2.0 | 5.7 | 2 | 9 |
| Mono | 2.4 | 3.9 | 1.0 | 0.8 | 0.2 | 0.2 | 8.5 | 0.5 | 7.1 | 1.3 | 10 | 1.8 | 5.7 | 3 | 13 |
| Monterey | 18.4 | 57.1 | 21.1 | 31.1 | 8.4 | 8.5 | 144.6 | 8.0 | 8.2 | 18.6 | 164 | 13.3 | 6.8 | 27 | 191 |
| Napa | 6.3 | 18.6 | 8.5 | 11.8 | 4.7 | 3.3 | 53.2 | 3.0 | 8.2 | 6.9 | 61 | 6.3 | 6.4 | 11 | 72 |
| Nevada | 7.0 | 11.9 | 6.0 | 7.7 | 3.2 | 1.5 | 37.3 | 0.3 | 8.2 | 4.6 | 42 | 8.4 | 6.4 | 8 | 50 |
| Orange | 99.2 | 304.5 | 244.8 | 226.8 | 60.1 | 41.5 | 976.8 | 65.8 | 11.3 | 92.3 | 1,070 | 170.3 | 7.2 | 172 | 1,242 |
| Placer | 12.4 | 36.6 | 25.1 | 29.8 | 8.8 | 11.2 | 123.9 | 1.0 | 8.2 | 15.2 | 140 | 7.0 | 6.4 | 23 | 163 |
| Plumas | 1.0 | 2.8 | 1.2 | 2.2 | 1.0 | 0.6 | 8.8 | 0.1 | 7.1 | 1.2 | 11 | 1.1 | 5.7 | 3 | 14 |
| Riverside | 79.0 | 251.1 | 170.3 | 229.7 | 47.2 | 67.6 | 844.8 | 33.5 | 11.3 | 77.7 | 923 | 127.2 | 7.2 | 146 | 1,069 |
| Sacramento | 49.2 | 168.2 | 128.5 | 143.8 | 47.4 | 28.4 | 565.4 | 26.5 | 11.3 | 52.4 | 618 | 59.6 | 7.2 | 94 | 712 |
| San Benito | 1.8 | 6.8 | 3.5 | 4.2 | 1.1 | 1.1 | 18.4 | - | 7.1 | 2.6 | 21 | 1.3 | 5.7 | 4 | 25 |
| San Bernardino | 62.9 | 339.4 | 174.5 | 227.1 | 54.7 | 62.9 | 921.4 | 39.6 | 11.3 | 85.0 | 1,007 | 81.6 | 7.2 | 151 | 1,158 |
| San Diego | 117.5 | 269.0 | 240.9 | 252.0 | 55.3 | 38.4 | 973.1 | 42.3 | 11.3 | 89.9 | 1,063 | 109.6 | 7.2 | 163 | 1,226 |
| San Francisco | 52.9 | 49.4 | 98.9 | 52.5 | 32.5 | 17.0 | 303.2 | 25.3 | 11.3 | 29.1 | 333 | 46.3 | 7.2 | 53 | 386 |
| San Joaquin | 24.7 | 112.7 | 46.4 | 61.0 | 23.0 | 15.9 | 283.7 | 6.9 | 8.2 | 35.4 | 320 | 11.8 | 6.8 | 49 | 369 |
| San Luis Obispo | 13.5 | 49.6 | 14.5 | 18.2 | 9.9 | 6.0 | 111.8 | 4.5 | 8.2 | 14.2 | 126 | 8.5 | 6.4 | 21 | 147 |
| San Mateo | 36.7 | 62.5 | 31.7 | 44.0 | 13.2 | 21.5 | 209.6 | 13.3 | 8.2 | 27.2 | 237 | 19.3 | 6.8 | 38 | 275 |
| Santa Barbara | 28.8 | 59.1 | 24.8 | 27.5 | 10.6 | 9.4 | 160.2 | 8.9 | 8.2 | 20.6 | 181 | 27.7 | 6.8 | 31 | 212 |
| Santa Clara | 48.4 | 150.7 | 98.3 | 107.7 | 36.7 | 16.2 | 458.0 | 26.4 | 11.3 | 42.9 | 501 | 37.4 | 7.2 | 75 | 576 |
| Santa Cruz | 16.7 | 34.2 | 14.0 | 19.4 | 4.8 | 6.1 | 95.2 | 7.3 | 8.2 | 12.5 | 108 | 21.6 | 6.4 | 21 | 129 |
| Shasta | 11.3 | 45.9 | 12.5 | 20.6 | 7.8 | 7.0 | 105.0 | - | 8.2 | 12.8 | 118 | 51.9 | 6.4 | 27 | 145 |
| Sierra | 0.2 | 0.5 | 0.2 | 0.3 | 0.2 | 0.1 | 1.5 | - | 7.1 | 0.2 | 2 | 1.1 | 5.7 | 1 | 3 |
| Siskiyou | 5.7 | 7.5 | 2.8 | 5.3 | 1.9 | 1.5 | 24.6 | 0.2 | 8.2 | 3.0 | 28 | 4.1 | 6.4 | 5 | 33 |
| Solano | 17.4 | 47.4 | 30.2 | 44.5 | 14.8 | 6.8 | 161.2 | 2.5 | 8.2 | 20.0 | 182 | 7.5 | 6.8 | 28 | 210 |
| Sonoma | 22.6 | 55.4 | 28.5 | 35.3 | 17.0 | 6.9 | 165.6 | 8.5 | 8.2 | 21.2 | 187 | 22.5 | 6.8 | 31 | 218 |
| Stanislaus | 16.9 | 83.0 | 29.5 | 54.8 | 19.4 | 9.1 | 212.7 | 4.0 | 8.2 | 26.4 | 240 | 11.6 | 6.8 | 38 | 278 |
| Sutter | 5.2 | 16.9 | 6.6 | 10.9 | 4.5 | 2.2 | 46.4 | 1.5 | 8.2 | 5.8 | 53 | 8.7 | 6.4 | 10 | 63 |
| Tehama | 5.3 | 16.7 | 4.8 | 8.4 | 2.6 | 2.7 | 40.5 | 1.3 | 8.2 | 5.1 | 46 | 3.3 | 6.4 | 8 | 54 |
| Trinity | 0.7 | 3.5 | 1.1 | 2.1 | 0.8 | 0.9 | 9.1 | - | 7.1 | 1.3 | 11 | 5.0 | 5.7 | 3 | 14 |
| Tulare | 22.6 | 73.3 | 25.2 | 39.8 | 11.5 | 15.5 | 187.8 | 6.0 | 8.2 | 23.6 | 212 | 22.9 | 6.8 | 35 | 247 |
| Tuolumne | 2.5 | 11.3 | 3.5 | 6.2 | 2.3 | 2.9 | 28.8 | 0.3 | 8.2 | 3.5 | 33 | 2.0 | 6.4 | 6 | 39 |
| Ventura | 33.5 | 71.8 | 52.1 | 64.4 | 25.3 | 21.1 | 268.3 | 6.8 | 8.2 | 33.5 | 302 | 76.1 | 6.8 | 56 | 358 |
| Yolo | 9.9 | 30.6 | 9.8 | 15.5 | 5.0 | 5.3 | 76.1 | 1.0 | 8.2 | 9.4 | 86 | 12.0 | 6.4 | 16 | 102 |
| Yuba | 4.3 | 14.8 | 4.8 | 9.1 | 3.0 | 4.1 | 40.2 | - | 8.2 | 4.9 | 46 | 3.8 | 6.4 | 8 | 54 |
| Statewide | 1,525.3 | 4,394.3 | 2,951.0 | 3,187.7 | 983.5 | 953.5 | 13,995.4 | 707.0 | | 1,463.2 | 15,490 | 1,740.8 | | 2,488.0 | 17,978 |

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

2016-17 BLS Factor

| Cluster | County | % Local | % State | State Employment More than 50% of Govt Workforce? | 3-Year Avg BLS Local (92) | 3-Year Avg BLS (State & Local 92) | 3-Year Avg (2011-2013) BLS Factor (50% Workforce Threshold) |
|---------|-----------------|---------|---------|---|---------------------------|-----------------------------------|---|
| 4 | Alameda | 84% | 16% | No | 1.42 | 1.28 | 1.42 |
| 1 | Alpine | 100% | 0% | No | 0.86 | 0.86 | 0.86 |
| 1 | Amador | 34% | 66% | Yes | 0.96 | 1.00 | 1.00 |
| 2 | Butte | 88% | 12% | No | 0.91 | 0.89 | 0.91 |
| 1 | Calaveras | 92% | 8% | No | 0.90 | 0.92 | 0.90 |
| 1 | Colusa | 96% | 4% | No | 0.72 | 0.90 | 0.72 |
| 3 | Contra Costa | 96% | 4% | No | 1.25 | 1.12 | 1.25 |
| 1 | Del Norte | 33% | 68% | Yes | 0.61 | 0.77 | 0.77 |
| 2 | El Dorado | 96% | 4% | No | 1.01 | 1.06 | 1.01 |
| 3 | Fresno | 70% | 30% | No | 0.97 | 1.04 | 0.97 |
| 1 | Glenn | 96% | 4% | No | 0.68 | 0.80 | 0.68 |
| 2 | Humboldt | 83% | 17% | No | 0.78 | 0.92 | 0.78 |
| 2 | Imperial | 50% | 50% | No | 0.79 | 0.86 | 0.79 |
| 1 | Inyo | 72% | 28% | No | 0.84 | 0.89 | 0.84 |
| 3 | Kern | 61% | 39% | No | 1.05 | 1.00 | 1.05 |
| 2 | Kings | 33% | 67% | Yes | 0.86 | 0.88 | 0.88 |
| 2 | Lake | 96% | 4% | No | 0.75 | 0.82 | 0.75 |
| 1 | Lassen | 20% | 80% | Yes | 0.67 | 0.80 | 0.80 |
| 4 | Los Angeles | 92% | 8% | No | 1.36 | 1.26 | 1.36 |
| 2 | Madera | 40% | 60% | Yes | 0.83 | 0.94 | 0.94 |
| 2 | Marin | 67% | 33% | No | 1.29 | 1.14 | 1.29 |
| 1 | Mariposa | 93% | 7% | No | 0.81 | 0.93 | 0.81 |
| 2 | Mendocino | 84% | 16% | No | 0.82 | 0.84 | 0.82 |
| 2 | Merced | 100% | 0% | No | 0.89 | 0.89 | 0.89 |
| 1 | Modoc | 88% | 12% | No | 0.57 | 0.84 | 0.57 |
| 1 | Mono | 93% | 7% | No | 1.10 | 1.00 | 1.10 |
| 3 | Monterey | 62% | 38% | No | 1.19 | 1.06 | 1.19 |
| 2 | Napa | 80% | 20% | No | 1.22 | 1.02 | 1.22 |
| 2 | Nevada | 91% | 9% | No | 0.98 | 0.92 | 0.98 |
| 4 | Orange | 91% | 9% | No | 1.30 | 1.19 | 1.30 |
| 2 | Placer | 95% | 5% | No | 1.19 | 1.03 | 1.19 |
| 1 | Plumas | 94% | 6% | No | 0.70 | 0.75 | 0.70 |
| 4 | Riverside | 80% | 20% | No | 1.10 | 0.98 | 1.10 |
| 4 | Sacramento | 15% | 85% | Yes | 1.21 | 1.28 | 1.28 |
| 1 | San Benito | 100% | 0% | No | 0.97 | 0.97 | 0.97 |
| 4 | San Bernardino | 82% | 18% | No | 1.06 | 1.09 | 1.06 |
| 4 | San Diego | 85% | 15% | No | 1.18 | 1.15 | 1.18 |
| 4 | San Francisco | 53% | 47% | No | 1.70 | 1.60 | 1.70 |
| 3 | San Joaquin | 69% | 31% | No | 1.09 | 1.07 | 1.09 |
| 2 | San Luis Obispo | 57% | 43% | No | 1.06 | 1.09 | 1.06 |
| 3 | San Mateo | 95% | 5% | No | 1.44 | 1.16 | 1.44 |
| 3 | Santa Barbara | 93% | 7% | No | 1.19 | 1.08 | 1.19 |
| 4 | Santa Clara | 94% | 6% | No | 1.44 | 1.19 | 1.44 |
| 2 | Santa Cruz | 90% | 10% | No | 1.14 | 0.93 | 1.14 |
| 2 | Shasta | 63% | 37% | No | 0.87 | 0.94 | 0.87 |
| 1 | Sierra | 100% | 0% | No | 0.62 | 0.62 | 0.62 |
| 2 | Siskiyou | 84% | 16% | No | 0.70 | 0.74 | 0.70 |
| 3 | Solano | 61% | 39% | No | 1.18 | 1.08 | 1.18 |
| 3 | Sonoma | 89% | 11% | No | 1.13 | 1.08 | 1.13 |
| 3 | Stanislaus | 96% | 4% | No | 1.01 | 0.96 | 1.01 |
| 2 | Sutter | 95% | 5% | No | 0.96 | 0.95 | 0.96 |
| 2 | Tehama | 95% | 5% | No | 0.79 | 0.88 | 0.79 |
| 1 | Trinity | 93% | 7% | No | 0.65 | 0.79 | 0.65 |
| 3 | Tulare | 93% | 7% | No | 0.84 | 0.89 | 0.84 |
| 2 | Tuolumne | 52% | 48% | No | 0.81 | 0.88 | 0.81 |
| 3 | Ventura | 91% | 9% | No | 1.22 | 1.10 | 1.22 |
| 2 | Yolo | 82% | 18% | No | 1.04 | 1.29 | 1.04 |
| 2 | Yuba | 46% | 54% | Yes | 0.94 | 1.17 | 1.17 |

2016-17 FTE Allotment Factor

| Cluster | Court | BLS Factor | FTE Dollar Factor Applied (Current -- \$58,336*BLS) | FTE Need | Eligible for FTE Floor ? | Has FTE Need <50 AND FTE Dollar Factor is Less Than Median of \$45,655? | Final FTE Dollar Factor |
|---------|-----------------|------------|--|----------|--------------------------|---|-------------------------|
| | | A | B | C | D | E | F |
| 4 | Alameda | 1.42 | \$ 83,109 | 589 | | | \$ 83,109 |
| 1 | Alpine | 0.86 | \$ 50,203 | 3 | Yes | | \$ 50,203 |
| 1 | Amador | 1.00 | \$ 58,358 | 26 | Yes | | \$ 58,358 |
| 2 | Butte | 0.91 | \$ 52,893 | 135 | | | \$ 52,893 |
| 1 | Calaveras | 0.90 | \$ 52,234 | 26 | Yes | | \$ 52,234 |
| 1 | Colusa | 0.72 | \$ 42,192 | 17 | Yes | Yes | \$ 45,655 |
| 3 | Contra Costa | 1.25 | \$ 72,956 | 373 | | | \$ 72,956 |
| 1 | Del Norte | 0.77 | \$ 44,756 | 28 | Yes | Yes | \$ 45,655 |
| 2 | El Dorado | 1.01 | \$ 58,915 | 82 | | | \$ 58,915 |
| 3 | Fresno | 0.97 | \$ 56,850 | 545 | | | \$ 56,850 |
| 1 | Glenn | 0.68 | \$ 39,704 | 20 | Yes | Yes | \$ 45,655 |
| 2 | Humboldt | 0.78 | \$ 45,347 | 90 | | | \$ 45,347 |
| 2 | Imperial | 0.79 | \$ 46,236 | 136 | | | \$ 46,236 |
| 1 | Inyo | 0.84 | \$ 48,879 | 19 | Yes | | \$ 48,879 |
| 3 | Kern | 1.05 | \$ 61,492 | 525 | | | \$ 61,492 |
| 2 | Kings | 0.88 | \$ 51,626 | 101 | | | \$ 51,626 |
| 2 | Lake | 0.75 | \$ 43,825 | 47 | Yes | Yes | \$ 45,655 |
| 1 | Lassen | 0.80 | \$ 46,554 | 26 | Yes | | \$ 46,554 |
| 4 | Los Angeles | 1.36 | \$ 79,343 | 4,921 | | | \$ 79,343 |
| 2 | Madera | 0.94 | \$ 54,774 | 93 | | | \$ 54,774 |
| 2 | Marin | 1.29 | \$ 74,991 | 99 | | | \$ 74,991 |
| 1 | Mariposa | 0.81 | \$ 46,966 | 12 | Yes | | \$ 46,966 |
| 2 | Mendocino | 0.82 | \$ 47,610 | 67 | | | \$ 47,610 |
| 2 | Merced | 0.89 | \$ 52,114 | 142 | | | \$ 52,114 |
| 1 | Modoc | 0.57 | \$ 33,342 | 9 | Yes | Yes | \$ 45,655 |
| 1 | Mono | 1.10 | \$ 63,881 | 13 | Yes | | \$ 63,881 |
| 3 | Monterey | 1.19 | \$ 69,463 | 191 | | | \$ 69,463 |
| 2 | Napa | 1.22 | \$ 70,946 | 72 | | | \$ 70,946 |
| 2 | Nevada | 0.98 | \$ 57,143 | 50 | | | \$ 57,143 |
| 4 | Orange | 1.30 | \$ 75,621 | 1,242 | | | \$ 75,621 |
| 2 | Placer | 1.19 | \$ 69,510 | 163 | | | \$ 69,510 |
| 1 | Plumas | 0.70 | \$ 40,697 | 14 | Yes | Yes | \$ 45,655 |
| 4 | Riverside | 1.10 | \$ 63,888 | 1,069 | | | \$ 63,888 |
| 4 | Sacramento | 1.28 | \$ 74,705 | 712 | | | \$ 74,705 |
| 1 | San Benito | 0.97 | \$ 56,466 | 25 | Yes | | \$ 56,466 |
| 4 | San Bernardino | 1.06 | \$ 61,985 | 1,158 | | | \$ 61,985 |
| 4 | San Diego | 1.18 | \$ 68,673 | 1,226 | | | \$ 68,673 |
| 4 | San Francisco | 1.70 | \$ 99,406 | 386 | | | \$ 99,406 |
| 3 | San Joaquin | 1.09 | \$ 63,750 | 369 | | | \$ 63,750 |
| 2 | San Luis Obispo | 1.06 | \$ 62,103 | 147 | | | \$ 62,103 |
| 3 | San Mateo | 1.44 | \$ 83,836 | 275 | | | \$ 83,836 |
| 3 | Santa Barbara | 1.19 | \$ 69,471 | 212 | | | \$ 69,471 |
| 4 | Santa Clara | 1.44 | \$ 83,822 | 576 | | | \$ 83,822 |
| 2 | Santa Cruz | 1.14 | \$ 66,612 | 129 | | | \$ 66,612 |
| 2 | Shasta | 0.87 | \$ 50,744 | 145 | | | \$ 50,744 |
| 1 | Sierra | 0.62 | \$ 36,283 | 3 | Yes | Yes | \$ 45,655 |
| 2 | Siskiyou | 0.70 | \$ 40,823 | 33 | Yes | Yes | \$ 45,655 |
| 3 | Solano | 1.18 | \$ 68,845 | 210 | | | \$ 68,845 |
| 3 | Sonoma | 1.13 | \$ 65,792 | 218 | | | \$ 65,792 |
| 3 | Stanislaus | 1.01 | \$ 59,037 | 278 | | | \$ 59,037 |
| 2 | Sutter | 0.96 | \$ 55,879 | 63 | | | \$ 55,879 |
| 2 | Tehama | 0.79 | \$ 46,205 | 54 | | | \$ 46,205 |
| 1 | Trinity | 0.65 | \$ 38,150 | 14 | Yes | Yes | \$ 45,655 |
| 3 | Tulare | 0.84 | \$ 49,180 | 247 | | | \$ 49,180 |
| 2 | Tuolumne | 0.81 | \$ 47,414 | 39 | Yes | | \$ 47,414 |
| 3 | Ventura | 1.22 | \$ 71,024 | 358 | | | \$ 71,024 |
| 2 | Yolo | 1.04 | \$ 60,941 | 102 | | | \$ 60,941 |
| 2 | Yuba | 1.17 | \$ 68,070 | 54 | | | \$ 68,070 |

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

Historical Trial Court Funding Subject to Reallocation Using WAFM

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

Historical Trial Court Funding Subject to Reallocation Using WAFM

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

1. Does not include compensation for AB 1058 commissioners.

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

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

1. Does not include compensation for AB 1058 commissioners.

2016-2017 Allocation of New Funding and Reallocation of Historical Funding (assumes \$20 million in new funding)

| Cluster | Court | (Historical) Funding Subject to Reallocation | Court's Share of Current Historical Funding vs. FY 16-17 WAFM Funding Need | | Reallocation Ratio | Reallocation of 40% | | | New Reallocation of \$214.2M | | | Reallocation of \$20.0M | | | Allocation of New Money | | Reversal of 2015-16 WAFM Allocation | | Estimated 2016-17 Net Total Adjustments to Allocation | Estimated 2016-17 Funding Floor Adjustment |
|---------|-----------------|--|--|---|--------------------|---------------------|-----------------------|-------------|------------------------------|-------------------|-------------|-------------------------|------------------|-----------|-------------------------|-----------------|-------------------------------------|--------------|---|--|
| | | | Share of Total Funding Subject to Reallocation (Historical funding proportion) | Share of Total WAFM Funding Need (FY 15-16) | | E = 40% * Col. A | F = \$576.2M * Col. C | G = E + F | H = \$214.2M * C | I = -\$214.2M * B | J = H + I | K = \$20.0M * C | L = -\$20.0M * B | M = K + L | N = \$214.2M * C | O = \$20.0M * C | P | Q | | |
| 4 | Alameda | 69,586,867 | 4.83% | 3.68% | 76.3% | (27,834,747) | 21,231,233 | (6,603,514) | 7,892,690 | (10,347,540) | (2,454,850) | 736,946 | (966,157) | (229,211) | 7,892,690 | 736,946 | 5,312,625 | (5,080,972) | (426,285) | (16,486) |
| 1 | Alpine | 552,142 | 0.04% | 0.02% | 45.0% | (220,857) | 99,333 | (121,523) | 36,927 | (82,103) | (45,176) | 3,448 | (7,666) | (4,218) | 36,927 | 3,448 | 96,855 | 13,913 | (19,775) | 35,946 |
| 1 | Amador | 2,080,491 | 0.14% | 0.12% | 86.1% | (832,197) | 716,688 | (115,509) | 266,428 | (309,368) | (42,940) | 24,877 | (28,886) | (4,009) | 266,428 | 24,877 | 120,523 | (189,891) | 59,478 | (531) |
| 2 | Butte | 7,287,810 | 0.51% | 0.56% | 110.6% | (2,915,124) | 3,224,176 | 309,051 | 1,198,584 | (1,083,695) | 114,890 | 111,913 | (101,185) | 10,727 | 1,198,584 | 111,913 | (142,440) | (1,224,900) | 377,825 | (2,176) |
| 1 | Calaveras | 1,950,892 | 0.14% | 0.12% | 86.7% | (780,357) | 676,751 | (103,606) | 251,582 | (290,977) | (38,515) | 23,490 | (27,087) | (3,596) | 251,582 | 23,490 | 91,996 | (198,898) | 22,453 | (506) |
| 1 | Colusa | 1,368,302 | 0.09% | 0.08% | 82.5% | (547,321) | 451,653 | (95,668) | 167,902 | (203,466) | (35,564) | 15,677 | (18,998) | (3,321) | 167,902 | 15,677 | 69,029 | (135,036) | (16,981) | 159,790 |
| 3 | Contra Costa | 32,906,460 | 2.28% | 2.18% | 95.4% | (13,162,584) | 12,563,677 | (598,907) | 4,670,535 | (4,893,178) | (222,643) | 436,091 | (456,879) | (20,788) | 4,670,535 | 436,091 | (85,464) | (4,977,901) | (799,079) | (8,723) |
| 1 | Del Norte | 2,202,321 | 0.15% | 0.14% | 89.1% | (880,928) | 784,776 | (96,152) | 291,740 | (327,484) | (35,745) | 27,240 | (30,577) | (3,337) | 291,740 | 27,240 | 113,802 | (214,669) | 82,878 | (586) |
| 2 | El Dorado | 5,880,901 | 0.41% | 0.37% | 91.4% | (2,352,360) | 2,149,808 | (202,552) | 799,189 | (874,488) | (75,299) | 74,621 | (81,652) | (7,031) | 799,189 | 74,621 | 126,637 | (748,948) | (33,382) | (1,517) |
| 3 | Fresno | 34,456,224 | 2.39% | 2.91% | 121.8% | (13,782,490) | 16,784,794 | 3,000,304 | 6,238,987 | (5,123,627) | 1,115,360 | 582,538 | (478,397) | 104,142 | 6,238,987 | 582,538 | (1,478,040) | (6,588,854) | 2,974,438 | (11,011) |
| 1 | Glenn | 1,811,707 | 0.13% | 0.08% | 64.9% | (724,683) | 470,332 | (254,350) | 174,846 | (269,400) | (94,555) | 16,325 | (25,154) | (8,829) | 174,846 | 16,325 | 171,551 | (99,336) | (94,348) | 63,365 |
| 2 | Humboldt | 5,005,941 | 0.35% | 0.34% | 98.9% | (2,002,376) | 1,979,402 | (22,975) | 735,841 | (744,381) | (8,541) | 68,706 | (69,503) | (797) | 735,841 | 68,706 | 74,090 | (670,933) | 175,391 | (1,386) |
| 2 | Imperial | 6,294,286 | 0.44% | 0.49% | 111.1% | (2,517,714) | 2,796,825 | 279,110 | 1,039,717 | (935,958) | 103,759 | 97,079 | (87,391) | 9,688 | 1,039,717 | 97,079 | (209,145) | (1,143,290) | 176,919 | (1,869) |
| 1 | Inyo | 1,722,461 | 0.12% | 0.08% | 69.6% | (688,984) | 479,552 | (209,432) | 178,273 | (256,129) | (77,856) | 16,645 | (27,315) | (7,269) | 178,273 | 16,645 | 160,206 | (97,312) | (36,746) | (435) |
| 3 | Kern | 28,781,786 | 2.00% | 2.98% | 149.3% | (11,512,714) | 17,191,435 | 5,678,721 | 6,390,899 | (4,279,840) | 2,111,059 | 596,723 | (399,612) | 197,111 | 6,390,899 | 596,723 | (3,840,861) | (8,087,404) | 3,046,248 | (10,386) |
| 2 | Kings | 4,765,510 | 0.33% | 0.39% | 117.6% | (1,906,204) | 2,241,039 | 334,835 | 833,104 | (708,629) | 124,475 | 77,787 | (66,165) | 11,622 | 833,104 | 77,787 | (161,378) | (868,609) | 351,837 | (1,425) |
| 2 | Lake | 2,903,720 | 0.20% | 0.17% | 83.4% | (1,161,488) | 968,623 | (192,865) | 360,085 | (431,782) | (71,698) | 33,621 | (40,316) | (6,694) | 360,085 | 33,621 | 203,496 | (230,050) | 95,895 | (719) |
| 1 | Lassen | 1,890,662 | 0.13% | 0.11% | 82.3% | (756,265) | 622,753 | (133,512) | 231,508 | (281,141) | (49,633) | 21,616 | (26,250) | (4,634) | 231,508 | 21,616 | 96,064 | (185,910) | (24,501) | (457) |
| 4 | Los Angeles | 392,482,162 | 27.25% | 29.81% | 109.4% | (156,992,865) | 171,763,652 | 14,770,787 | 63,852,971 | (58,361,945) | 5,491,026 | 5,961,995 | (5,449,295) | 512,701 | 63,852,971 | 5,961,995 | (12,632,140) | (70,884,295) | 7,072,767 | (115,297) |
| 2 | Madera | 5,953,244 | 0.41% | 0.42% | 101.9% | (2,381,297) | 2,426,854 | 45,557 | 902,181 | (885,245) | 16,936 | 84,237 | (82,656) | 1,581 | 902,181 | 84,237 | 28,357 | (857,134) | 221,715 | (1,708) |
| 2 | Marin | 13,338,797 | 0.93% | 0.56% | 60.1% | (5,335,519) | 3,205,504 | (2,130,015) | 1,191,643 | (1,983,474) | (791,831) | 111,265 | (185,198) | (73,934) | 1,191,643 | 111,265 | 1,585,917 | (411,306) | (518,261) | (2,800) |
| 1 | Mariposa | 920,593 | 0.06% | 0.05% | 81.4% | (368,237) | 299,569 | (68,668) | 111,364 | (136,892) | (25,527) | 10,398 | (12,782) | (2,384) | 111,364 | 10,398 | 43,404 | (93,864) | (25,277) | (261) |
| 2 | Mendocino | 4,379,075 | 0.30% | 0.28% | 93.5% | (1,751,630) | 1,637,875 | (113,755) | 608,879 | (651,167) | (42,288) | 56,851 | (60,800) | (3,948) | 608,879 | 56,851 | 142,662 | (509,742) | 138,658 | (1,261) |
| 2 | Merced | 9,033,368 | 0.63% | 0.70% | 112.5% | (3,613,347) | 4,061,737 | 448,390 | 1,509,947 | (1,343,258) | 166,688 | 140,985 | (125,621) | 15,564 | 1,509,947 | 140,985 | (355,481) | (1,695,658) | 230,434 | (2,693) |
| 1 | Modoc | 890,668 | 0.06% | 0.04% | 58.4% | (356,267) | 208,064 | (148,203) | 77,347 | (132,442) | (55,094) | 7,222 | (12,366) | (5,144) | 77,347 | 7,222 | 100,682 | (32,632) | (55,823) | (205) |
| 1 | Mono | 1,232,348 | 0.09% | 0.08% | 92.2% | (492,939) | 454,321 | (38,618) | 168,893 | (183,250) | (14,356) | 15,770 | (17,110) | (1,340) | 168,893 | 15,770 | 43,710 | (139,919) | 34,139 | 107,463 |
| 3 | Monterey | 13,009,124 | 0.90% | 0.96% | 106.7% | (5,203,650) | 5,553,102 | 349,452 | 2,064,360 | (1,934,452) | 129,908 | 192,751 | (180,621) | 12,130 | 2,064,360 | 192,751 | (123,480) | (2,056,862) | 568,259 | (3,801) |
| 2 | Napa | 6,088,978 | 0.42% | 0.38% | 90.8% | (2,435,591) | 2,212,665 | (222,926) | 822,556 | (905,429) | (82,872) | 76,803 | (84,540) | (7,738) | 822,556 | 76,803 | 244,003 | (663,541) | 166,284 | (1,584) |
| 2 | Nevada | 3,817,225 | 0.26% | 0.22% | 84.6% | (1,526,890) | 1,291,267 | (235,623) | 480,027 | (567,620) | (87,593) | 44,820 | (52,999) | (8,179) | 480,027 | 44,820 | 144,374 | (424,497) | (86,669) | (978) |
| 4 | Orange | 122,983,490 | 8.54% | 7.17% | 83.9% | (49,193,396) | 41,289,735 | (7,903,661) | 15,349,419 | (18,287,597) | (2,938,178) | 1,433,186 | (1,707,525) | (274,340) | 15,349,419 | 1,433,186 | 5,420,018 | (12,914,566) | (1,828,123) | (31,241) |
| 2 | Placer | 11,114,142 | 0.77% | 0.90% | 116.4% | (4,445,657) | 5,175,251 | 729,594 | 1,923,894 | (1,652,669) | 271,226 | 179,635 | (154,311) | 25,325 | 1,923,894 | 179,635 | (464,614) | (2,113,255) | 551,805 | (3,413) |
| 1 | Plumas | 1,441,037 | 0.10% | 0.06% | 56.7% | (576,415) | 326,728 | (249,686) | 121,461 | (214,282) | (92,821) | 11,341 | (20,008) | (8,667) | 121,461 | 11,341 | 196,406 | (19,579) | (41,545) | 4,883 |
| 4 | Riverside | 57,140,417 | 3.97% | 5.03% | 126.7% | (22,856,167) | 28,966,606 | 6,110,439 | 10,768,307 | (8,496,758) | 2,271,550 | 1,005,444 | (793,348) | 212,096 | 10,768,307 | 1,005,444 | (4,830,980) | (13,285,857) | 2,250,999 | (18,505) |
| 4 | Sacramento | 61,567,979 | 4.27% | 4.20% | 98.3% | (24,627,192) | 24,207,620 | (419,572) | 8,999,159 | (9,155,135) | (155,975) | 840,258 | (854,821) | (14,564) | 8,999,159 | 840,258 | (73,424) | (9,227,922) | (52,040) | (16,550) |
| 1 | San Benito | 2,496,024 | 0.17% | 0.12% | 67.3% | (998,410) | 672,427 | (325,983) | 249,974 | (371,158) | (121,184) | 23,340 | (34,655) | (11,315) | 249,974 | 23,340 | 226,932 | (146,193) | (104,429) | (550) |
| 4 | San Bernardino | 61,335,147 | 4.26% | 5.48% | 128.7% | (24,534,059) | 31,569,770 | 7,035,711 | 11,736,031 | (9,120,512) | 2,615,519 | 1,095,801 | (851,588) | 244,213 | 11,736,031 | 1,095,801 | (5,590,597) | (14,662,644) | 2,474,035 | (20,439) |
| 4 | San Diego | 122,736,644 | 8.52% | 6.91% | 81.1% | (49,094,658) | 39,823,241 | (9,271,417) | 14,804,251 | (18,250,891) | (3,446,640) | 1,382,283 | (1,704,098) | (321,815) | 14,804,251 | 1,382,283 | 6,112,788 | (12,191,097) | (2,931,648) | (30,285) |
| 4 | San Francisco | 52,988,157 | 3.68% | 2.87% | 77.9% | (21,195,263) | 16,514,975 | (4,680,288) | 6,139,426 | (7,879,318) | (1,739,892) | 573,242 | (735,697) | (162,455) | 6,139,426 | 573,242 | 3,719,901 | (4,191,666) | (341,731) | (13,105) |
| 3 | San Joaquin | 23,639,320 | 1.64% | 1.98% | 120.4% | (9,455,728) | 11,389,228 | 1,933,500 | 4,233,934 | (3,515,158) | 718,777 | 395,325 | (328,213) | 67,113 | 4,233,934 | 395,325 | (1,030,029) | (4,536,258) | 1,782,362 | (7,437) |
| 2 | San Luis Obispo | 10,604,942 | 0.74% | 0.73% | 99.8% | (4,241,977) | 4,233,859 | (8,117) | 1,573,933 | (1,576,951) | (3,018) | 146,959 | (147,241) | (282) | 1,573,933 | 146,959 | (67,386) | (1,643,753) | (1,664) | (2,897) |
| 3 | San Mateo | 29,770,060 | 2.07% | 1.80% | 86.9% | (11,908,024) | 10,346,116 | (1,561,908) | 3,846,159 | (4,426,796) | (580,638) | 359,118 | (413,333) | (54,215) | 3,846,159 | 359,118 | 1,129,811 | (3,306,780) | (168,452) | (7,668) |
| 3 | Santa Barbara | 18,365,326 | 1.27% | 1.12% | 88.2% | (7,346,130) | 6,479,986 | (866,144) | 2,408,929 | (2,730,917) | (321,988) | 224,923 | (254,988) | (30,064) | 2,408,929 | 224,923 | 877,409 | (1,861,115) | 431,949 | (4,661) |
| 4 | Santa Clara | 74,267,457 | 5.16% | 3.79% | 73.6% | (29,706,983) | 21,855,143 | (7,851,840) | 8,124,628 | (11,043,542) | (2,918,914) | 758,602 | (1,031,143) | (272,541) | 8,124,628 | 758,602 | 6,552,502 | (4,547,845) | (155,407) | (17,200) |
| 2 | Santa Cruz | 9,910,386 | 0.69% | 0.66% | 95.6% | (3,964,154) | 3,790,643 | (173,511) | 1,409,168 | (1,473,671) | (64,503) | 131,575 | (137,598) | (6,023) | 1,409,168 | 131,575 | 173,978 | (1,301,201) | 169,483 | (2,609) |
| 2 | Shasta | 7,409,092 | 0.51% | 0 | | | | | | | | | | | | | | | | |

Estimated FY 2016-2017 WAFM-Related Base Allocation

| | 2015-16 Ending TCTF and GF Base | TCTF Reduction and Annualization for SJO Conversions | Security Base (FY 10-11) Adjustment | SJO Adjustment ¹ | Self-Help | Replacement of 2% Automation | Automated Recordkeeping and Micrographics Distribution (14-15) | Estimated 2015-16 Benefits Funding (Full-Year) (Pending Approval) | Subsidy Reduction Return Allocation (Pending Recommendation) | WAFM 16-17 Adjustment | Total 2016-17 WAFM-Related Allocation (Prior to implementing funding floor) | WAFM 16-17 Funding Floor Adjustment | Total 2016-17 WAFM-Related Allocation |
|-----------------|---------------------------------|--|-------------------------------------|-----------------------------|-----------|------------------------------|--|---|--|-----------------------|---|-------------------------------------|---------------------------------------|
| Court | A | B | C | D | E | F | G | H | I | J | K (Sum A:J) | L | M (Sum K:L) |
| Alameda | 74,815,020 | - | (3,177,924) | (1,954,952) | 101,575 | 424,792 | 99,248 | 645,929 | 795,745 | (426,285) | 71,323,148 | (16,486) | 71,306,663 |
| Alpine | 745,696 | - | - | - | 83 | 2,034 | 20 | (17,093) | 3,088 | (19,775) | 714,054 | 35,946 | 750,000 |
| Amador | 2,171,075 | - | - | - | 2,565 | 11,006 | 606 | 41,319 | 11,783 | 59,478 | 2,297,832 | (531) | 2,297,301 |
| Butte | 9,446,394 | - | (467,145) | (319,942) | 14,608 | 59,332 | 12,484 | 211,906 | 78,377 | 377,825 | 9,413,839 | (2,176) | 9,411,663 |
| Calaveras | 2,049,273 | - | - | - | 3,074 | 18,652 | 806 | 74,133 | 22,634 | 22,453 | 2,191,027 | (506) | 2,190,520 |
| Colusa | 1,684,618 | - | - | - | 1,447 | 13,708 | 291 | 24,213 | 7,914 | (16,981) | 1,715,209 | 159,790 | 1,874,999 |
| Contra Costa | 39,984,639 | - | - | (1,517,512) | 69,231 | 218,186 | 61,618 | (783,109) | 504,413 | (799,079) | 37,738,388 | (8,723) | 37,729,665 |
| Del Norte | 2,469,729 | - | - | (113,551) | 1,964 | 11,208 | 447 | 59,258 | 22,599 | 82,878 | 2,534,532 | (586) | 2,533,947 |
| El Dorado | 6,570,654 | - | - | (151,060) | 11,851 | 54,374 | 3,313 | 98,371 | 9,371 | (33,382) | 6,563,491 | (1,517) | 6,561,974 |
| Fresno | 44,631,873 | - | - | (977,528) | 60,497 | 181,080 | 57,714 | 252,326 | 456,561 | 2,974,438 | 47,636,961 | (11,011) | 47,625,951 |
| Glenn | 1,854,656 | - | (9,779) | - | 1,927 | 19,264 | 514 | 27,501 | 11,899 | (94,348) | 1,811,635 | 63,365 | 1,874,999 |
| Humboldt | 5,949,966 | - | (167,800) | (151,123) | 8,913 | 48,160 | 7,622 | 56,493 | 67,869 | 175,391 | 5,995,491 | (1,386) | 5,994,105 |
| Imperial | 8,220,422 | - | (420,479) | (198,987) | 11,204 | 67,678 | 7,697 | 120,442 | 101,174 | 176,919 | 8,086,070 | (1,869) | 8,084,201 |
| Inyo | 2,018,391 | - | (186,658) | - | 1,245 | 30,402 | 258 | 38,621 | 16,191 | (36,746) | 1,881,704 | (435) | 1,881,269 |
| Kern | 41,796,192 | - | (65,567) | (1,483,487) | 52,450 | 277,328 | 51,265 | 988,357 | 272,793 | 3,046,248 | 44,935,580 | (10,386) | 44,925,193 |
| Kings | 6,360,982 | - | (421,918) | (261,635) | 9,935 | 57,026 | 7,618 | 48,872 | 10,949 | 351,837 | 6,163,665 | (1,425) | 6,162,241 |
| Lake | 3,190,914 | - | (196,493) | (41,076) | 4,311 | 20,328 | 1,303 | 35,981 | 1,582 | 95,895 | 3,112,744 | (719) | 3,112,025 |
| Lassen | 2,254,863 | - | (293,836) | - | 2,384 | 20,156 | 430 | 16,783 | 2,759 | (24,501) | 1,979,039 | (457) | 1,978,582 |
| Los Angeles | 521,299,428 | (1,376,517) | (14,294,467) | (23,187,085) | 689,065 | 3,144,530 | 824,777 | (1,336,025) | 5,984,546 | 7,072,767 | 498,821,019 | (115,297) | 498,705,722 |
| Madera | 7,221,663 | - | (381,406) | - | 9,711 | 52,502 | 2,438 | 241,857 | 22,490 | 221,715 | 7,390,970 | (1,708) | 7,389,262 |
| Marin | 12,159,405 | - | (9,625) | (62,717) | 17,038 | 114,766 | 15,271 | 221,932 | 177,317 | (518,261) | 12,115,127 | (2,800) | 12,112,327 |
| Mariposa | 1,147,063 | - | - | - | 1,225 | 3,904 | 269 | 2,134 | 1,761 | (25,277) | 1,131,079 | (261) | 1,130,818 |
| Mendocino | 5,050,186 | - | (299,349) | (18,252) | 6,083 | 30,068 | 4,871 | 188,392 | 116,313 | 138,658 | 5,216,970 | (1,206) | 5,215,765 |
| Merced | 11,438,095 | - | - | (411,756) | 16,595 | 55,652 | 12,400 | 154,519 | 153,398 | 230,434 | 11,649,337 | (2,693) | 11,646,644 |
| Modoc | 925,607 | - | (789) | - | 662 | 6,134 | 262 | 10,777 | 1,753 | (55,823) | 888,582 | (205) | 888,377 |
| Mono | 1,552,463 | - | (24,156) | - | 914 | 12,446 | 215 | 11,291 | 5,599 | 34,139 | 1,592,911 | 107,463 | 1,700,374 |
| Monterey | 16,380,107 | - | (870,000) | (358,944) | 28,573 | 183,464 | 21,068 | 361,192 | 130,795 | 568,259 | 16,444,513 | (3,801) | 16,440,712 |
| Napa | 7,112,088 | - | (295,552) | (368,350) | 9,042 | 30,550 | 2,327 | 106,421 | 89,880 | 166,284 | 6,852,691 | (1,584) | 6,851,107 |
| Nevada | 4,853,866 | - | (433,431) | (323,526) | 6,730 | 49,946 | 4,365 | 99,540 | 59,490 | (86,669) | 4,230,312 | (978) | 4,229,334 |
| Orange | 139,551,260 | - | (2,733,776) | (4,106,886) | 206,630 | 923,882 | 221,138 | 66,411 | 2,860,993 | (1,828,123) | 135,161,529 | (31,241) | 135,130,288 |
| Placer | 14,614,477 | - | - | (912,316) | 21,287 | 77,378 | 21,288 | 253,075 | 140,675 | 551,805 | 14,767,669 | (3,413) | 14,764,255 |
| Plumas | 1,259,920 | - | - | - | 1,442 | 9,206 | 353 | 12,766 | 2,974 | (41,545) | 1,245,116 | 4,883 | 1,250,000 |
| Riverside | 79,176,843 | - | (1,931,520) | (2,417,142) | 131,371 | 532,226 | 49,633 | 1,454,359 | 812,595 | 2,250,999 | 80,059,365 | (18,505) | 80,040,860 |
| Sacramento | 74,820,340 | - | (1,864,424) | (1,983,656) | 93,189 | 340,254 | 142,528 | (1,032,400) | 1,136,127 | (52,040) | 71,599,919 | (16,550) | 71,583,370 |
| San Benito | 2,422,410 | - | - | - | 3,876 | 14,700 | 1,061 | 32,176 | 8,330 | (104,429) | 2,378,124 | (550) | 2,377,574 |
| San Bernardino | 88,845,148 | - | (3,269,446) | (3,076,341) | 133,960 | 435,474 | 138,861 | 2,087,322 | 659,482 | 2,474,035 | 88,428,495 | (20,439) | 88,408,056 |
| San Diego | 135,183,257 | - | (657,192) | (4,761,892) | 206,259 | 718,422 | 208,851 | 1,021,966 | 2,038,142 | (2,931,648) | 131,026,165 | (30,285) | 130,995,879 |
| San Francisco | 57,691,926 | - | - | (470,236) | 53,715 | 272,528 | 68,176 | (1,316,245) | 739,779 | (341,731) | 56,697,912 | (13,105) | 56,684,807 |
| San Joaquin | 30,540,491 | - | (287,747) | (837,310) | 44,944 | 201,698 | 43,036 | 424,617 | 264,991 | 1,782,362 | 32,177,081 | (7,437) | 32,169,644 |
| San Luis Obispo | 13,138,220 | - | (241,676) | (646,028) | 17,704 | 130,020 | 14,598 | 60,624 | 60,453 | (1,664) | 12,532,250 | (2,897) | 12,529,354 |
| San Mateo | 34,195,507 | - | (443,042) | (1,152,416) | 48,700 | 329,518 | 12,544 | 54,150 | 298,280 | (168,452) | 33,174,789 | (7,668) | 33,167,121 |
| Santa Barbara | 20,991,085 | - | (1,055,112) | (528,988) | 28,356 | 162,858 | 22,871 | 50,020 | 60,324 | 431,949 | 20,163,364 | (4,661) | 20,158,703 |

Estimated FY 2016-2017 WAFM-Related Base Allocation

| | 2015-16 Ending TCTF and GF Base | TCTF Reduction and Annualization for SJO Conversions | Security Base (FY 10-11) Adjustment | SJO Adjustment ¹ | Self-Help | Replacement of 2% Automation | Automated Recordkeeping and Micrographics Distribution (14-15) | Estimated 2015-16 Benefits Funding (Full-Year) (Pending Approval) | Subsidy Reduction Return Allocation (Pending Recommendation) | WAFM 16-17 Adjustment | Total 2016-17 WAFM-Related Allocation (Prior to implementing funding floor) | WAFM 16-17 Funding Floor Adjustment | Total 2016-17 WAFM-Related Allocation |
|--------------|---------------------------------|--|-------------------------------------|-----------------------------|------------------|------------------------------|--|---|--|-----------------------|---|-------------------------------------|---------------------------------------|
| Court | A | B | C | D | E | F | G | H | I | J | K (Sum A:J) | L | M (Sum K:L) |
| Santa Clara | 74,878,763 | - | - | (1,987,445) | 119,260 | 452,782 | 89,400 | 606,490 | 408,201 | (155,407) | 74,412,044 | (17,200) | 74,394,844 |
| Santa Cruz | 11,177,032 | - | - | (515,613) | 17,644 | 113,210 | 11,584 | 238,885 | 76,312 | 169,483 | 11,288,539 | (2,609) | 11,285,929 |
| Shasta | 11,770,943 | - | (2,389,668) | (291,576) | 12,206 | 44,394 | 3,502 | 235,389 | 90,993 | 351,245 | 9,827,427 | (2,272) | 9,825,156 |
| Sierra | 744,798 | - | - | - | 235 | 1,830 | 43 | 9,323 | 4,422 | (39,053) | 721,598 | 28,402 | 750,000 |
| Siskiyou | 3,015,298 | - | - | (158,972) | 3,104 | 37,000 | 835 | 137,750 | 29,388 | (162,860) | 2,901,544 | (671) | 2,900,873 |
| Solano | 19,418,119 | - | (435,400) | (616,330) | 28,439 | 119,364 | 28,654 | 597,865 | 245,864 | (5,805) | 19,380,768 | (4,480) | 19,376,289 |
| Sonoma | 23,118,451 | - | (440,000) | (548,765) | 32,278 | 119,004 | 29,116 | 63,956 | 305,073 | (404,357) | 22,274,757 | (5,149) | 22,269,608 |
| Stanislaus | 19,725,272 | - | (9,326) | (468,861) | 34,594 | 88,718 | 31,187 | 95,213 | 404,982 | 759,117 | 20,660,896 | (4,776) | 20,656,120 |
| Sutter | 4,502,072 | - | (247,071) | - | 6,150 | 37,382 | 1,799 | 34,036 | 35,710 | 277,492 | 4,647,570 | (1,074) | 4,646,496 |
| Tehama | 3,468,895 | - | - | (5,934) | 4,138 | 28,100 | 1,237 | 54,682 | 12,296 | 175,875 | 3,739,290 | (864) | 3,738,426 |
| Trinity | 1,684,534 | - | (450,608) | - | 943 | 7,648 | 666 | 10,086 | 9,880 | 65,911 | 1,329,060 | (307) | 1,328,753 |
| Tulare | 15,826,494 | (199,884) | (15,576) | (442,427) | 28,289 | 204,932 | 23,739 | 410,850 | 51,104 | 1,117,569 | 17,005,091 | (3,931) | 17,001,160 |
| Tuolumne | 2,980,841 | - | (220,516) | (88,005) | 3,916 | 16,642 | 938 | 91,053 | 9,519 | 73,189 | 2,867,577 | (663) | 2,866,914 |
| Ventura | 32,147,570 | - | (1,559,157) | (627,467) | 54,971 | 205,304 | 49,258 | 450,232 | 268,090 | 1,101,942 | 32,090,742 | (7,417) | 32,083,325 |
| Yolo | 8,777,156 | (199,884) | (582,889) | (282,563) | 12,802 | 48,556 | 8,551 | 123,356 | 83,319 | 407,427 | 8,395,831 | (1,941) | 8,393,891 |
| Yuba | 3,688,250 | - | (132,569) | - | 4,696 | 15,788 | 1,454 | 122,050 | 32,747 | 588,223 | 4,320,639 | (999) | 4,319,641 |
| Total | 1,774,710,700 | (1,776,284) | (40,983,089) | (58,828,647) | 2,500,000 | 10,907,494 | 2,428,420 | 8,452,388 | 20,292,088 | 20,000,000 | 1,737,703,071 | 0 | 1,737,703,071 |

1. Does not include compensation for AB 1058 commissioners.

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 | 86,595,580 | 3.68% | 71,323,148 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Alpine | 405,149 | 0.02% | 714,054 | 750,000 | Y | 825,000 | 714,054 | 750,000 |
| 1 | Amador | 2,923,146 | 0.12% | 2,297,832 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Butte | 13,150,407 | 0.56% | 9,413,839 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Calaveras | 2,760,256 | 0.12% | 2,191,027 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Colusa | 1,842,151 | 0.08% | 1,715,209 | 1,874,999 | Y | 1,876,231 | 1,715,209 | 1,874,999 |
| 3 | Contra Costa | 51,243,320 | 2.18% | 37,738,388 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Del Norte | 3,200,856 | 0.14% | 2,534,532 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | El Dorado | 8,768,398 | 0.37% | 6,563,491 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Fresno | 68,451,784 | 2.91% | 47,636,961 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Glenn | 1,918,339 | 0.08% | 1,811,635 | 1,874,999 | Y | 2,062,499 | 1,811,635 | 1,874,999 |
| 2 | Humboldt | 8,073,363 | 0.34% | 5,995,491 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Imperial | 11,407,375 | 0.49% | 8,086,070 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Inyo | 1,955,945 | 0.08% | 1,881,704 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Kern | 70,118,504 | 2.98% | 44,935,580 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Kings | 9,140,499 | 0.39% | 6,163,665 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Lake | 3,950,710 | 0.17% | 3,112,744 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Lassen | 2,540,016 | 0.11% | 1,979,039 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Los Angeles | 700,570,381 | 29.81% | 498,821,019 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Madera | 9,898,382 | 0.42% | 7,390,970 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Marin | 13,074,251 | 0.56% | 12,115,127 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Mariposa | 1,221,848 | 0.05% | 1,131,079 | 875,000 | N | N/A | N/A | N/A |
| 2 | Mendocino | 6,680,383 | 0.28% | 5,216,970 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Merced | 16,566,558 | 0.70% | 11,649,337 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Modoc | 848,627 | 0.04% | 888,582 | 875,000 | N | N/A | N/A | N/A |
| 1 | Mono | 1,853,033 | 0.08% | 1,592,911 | 1,874,999 | Y | 1,700,374 | 1,592,911 | 1,700,374 |
| 3 | Monterey | 22,649,370 | 0.96% | 16,444,513 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Napa | 9,024,771 | 0.38% | 6,852,691 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Nevada | 5,266,676 | 0.22% | 4,230,312 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Orange | 168,407,955 | 7.17% | 135,161,529 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Placer | 21,108,235 | 0.90% | 14,767,669 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Plumas | 1,332,623 | 0.06% | 1,245,116 | 1,250,000 | Y | 1,399,087 | 1,245,116 | 1,250,000 |
| 4 | Riverside | 118,145,753 | 5.03% | 80,059,365 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Sacramento | 98,735,335 | 4.20% | 71,599,919 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | San Benito | 2,742,618 | 0.12% | 2,378,124 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Bernardino | 128,763,249 | 5.48% | 88,428,495 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Diego | 162,426,582 | 6.91% | 131,026,165 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | San Francisco | 67,359,435 | 2.87% | 56,697,912 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | San Joaquin | 46,453,108 | 1.98% | 32,177,081 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | San Luis Obispo | 17,268,592 | 0.73% | 12,532,250 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | San Mateo | 42,198,583 | 1.80% | 33,174,789 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Santa Barbara | 26,429,843 | 1.12% | 20,163,364 | 1,874,999 | N | N/A | N/A | N/A |
| 4 | Santa Clara | 89,140,315 | 3.79% | 74,412,044 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Santa Cruz | 15,460,851 | 0.66% | 11,288,539 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Shasta | 13,224,651 | 0.56% | 9,827,427 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Sierra | 350,609 | 0.01% | 721,598 | 750,000 | Y | 825,000 | 721,598 | 750,000 |
| 2 | Siskiyou | 2,991,415 | 0.13% | 2,901,544 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Solano | 26,100,828 | 1.11% | 19,380,768 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Sonoma | 29,031,343 | 1.24% | 22,274,757 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Stanislaus | 31,329,380 | 1.33% | 20,660,896 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Sutter | 6,790,525 | 0.29% | 4,647,570 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Tehama | 5,229,016 | 0.22% | 3,739,290 | 1,874,999 | N | N/A | N/A | N/A |
| 1 | Trinity | 1,452,014 | 0.06% | 1,329,060 | 1,250,000 | N | N/A | N/A | N/A |
| 3 | Tulare | 24,340,690 | 1.04% | 17,005,091 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Tuolumne | 3,628,227 | 0.15% | 2,867,577 | 1,874,999 | N | N/A | N/A | N/A |
| 3 | Ventura | 45,542,069 | 1.94% | 32,090,742 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Yolo | 11,850,964 | 0.50% | 8,395,831 | 1,874,999 | N | N/A | N/A | N/A |
| 2 | Yuba | 6,185,620 | 0.26% | 4,320,639 | 1,874,999 | N | N/A | N/A | N/A |
| | Statewide | 2,350,120,506 | 100.00% | 1,737,703,071 | | | | | 8,200,372 |

FY 2016-2017 Allocation Adjustment Related to Funding Floor

| Court | Total WAFM- Related Allocation for 2016-17 (Prior to implementing funding floor) | Floor Funding | Floor Allocation Adjustment | Share of reduction | Reduction Allocation |
|-----------------|--|------------------|-----------------------------------|-----------------------|-------------------------|
| | A | | | | |
| Alameda | 71,323,148 | N/A | - | 4.12% | (16,486) |
| Alpine | 714,054 | 750,000 | 35,946 | 0.00% | - |
| Amador | 2,297,832 | N/A | - | 0.13% | (531) |
| Butte | 9,413,839 | N/A | - | 0.54% | (2,176) |
| Calaveras | 2,191,027 | N/A | - | 0.13% | (506) |
| Colusa | 1,715,209 | 1,874,999 | 159,790 | 0.00% | - |
| Contra Costa | 37,738,388 | N/A | - | 2.18% | (8,723) |
| Del Norte | 2,534,532 | N/A | - | 0.15% | (586) |
| El Dorado | 6,563,491 | N/A | - | 0.38% | (1,517) |
| Fresno | 47,636,961 | N/A | - | 2.75% | (11,011) |
| Glenn | 1,811,635 | 1,874,999 | 63,365 | 0.00% | - |
| Humboldt | 5,995,491 | N/A | - | 0.35% | (1,386) |
| Imperial | 8,086,070 | N/A | - | 0.47% | (1,869) |
| Inyo | 1,881,704 | N/A | - | 0.11% | (435) |
| Kern | 44,935,580 | N/A | - | 2.60% | (10,386) |
| Kings | 6,163,665 | N/A | - | 0.36% | (1,425) |
| Lake | 3,112,744 | N/A | - | 0.18% | (719) |
| Lassen | 1,979,039 | N/A | - | 0.11% | (457) |
| Los Angeles | 498,821,019 | N/A | - | 28.84% | (115,297) |
| Madera | 7,390,970 | N/A | - | 0.43% | (1,708) |
| Marin | 12,115,127 | N/A | - | 0.70% | (2,800) |
| Mariposa | 1,131,079 | N/A | - | 0.07% | (261) |
| Mendocino | 5,216,970 | N/A | - | 0.30% | (1,206) |
| Merced | 11,649,337 | N/A | - | 0.67% | (2,693) |
| Modoc | 888,582 | N/A | - | 0.05% | (205) |
| Mono | 1,592,911 | 1,700,374 | 107,463 | 0.00% | - |
| Monterey | 16,444,513 | N/A | - | 0.95% | (3,801) |
| Napa | 6,852,691 | N/A | - | 0.40% | (1,584) |
| Nevada | 4,230,312 | N/A | - | 0.24% | (978) |
| Orange | 135,161,529 | N/A | - | 7.81% | (31,241) |
| Placer | 14,767,669 | N/A | - | 0.85% | (3,413) |
| Plumas | 1,245,116 | 1,250,000 | 4,883 | 0.00% | - |
| Riverside | 80,059,365 | N/A | - | 4.63% | (18,505) |
| Sacramento | 71,599,919 | N/A | - | 4.14% | (16,550) |
| San Benito | 2,378,124 | N/A | - | 0.14% | (550) |
| San Bernardino | 88,428,495 | N/A | - | 5.11% | (20,439) |
| San Diego | 131,026,165 | N/A | - | 7.57% | (30,285) |
| San Francisco | 56,697,912 | N/A | - | 3.28% | (13,105) |
| San Joaquin | 32,177,081 | N/A | - | 1.86% | (7,437) |
| San Luis Obispo | 12,532,250 | N/A | - | 0.72% | (2,897) |
| San Mateo | 33,174,789 | N/A | - | 1.92% | (7,668) |
| Santa Barbara | 20,163,364 | N/A | - | 1.17% | (4,661) |
| Santa Clara | 74,412,044 | N/A | - | 4.30% | (17,200) |
| Santa Cruz | 11,288,539 | N/A | - | 0.65% | (2,609) |
| Shasta | 9,827,427 | N/A | - | 0.57% | (2,272) |
| Sierra | 721,598 | 750,000 | 28,402 | 0.00% | - |
| Siskiyou | 2,901,544 | N/A | - | 0.17% | (671) |
| Solano | 19,380,768 | N/A | - | 1.12% | (4,480) |
| Sonoma | 22,274,757 | N/A | - | 1.29% | (5,149) |
| Stanislaus | 20,660,896 | N/A | - | 1.19% | (4,776) |
| Sutter | 4,647,570 | N/A | - | 0.27% | (1,074) |
| Tehama | 3,739,290 | N/A | - | 0.22% | (864) |
| Trinity | 1,329,060 | N/A | - | 0.08% | (307) |
| Tulare | 17,005,091 | N/A | - | 0.98% | (3,931) |
| Tuolumne | 2,867,577 | N/A | - | 0.17% | (663) |
| Ventura | 32,090,742 | N/A | - | 1.86% | (7,417) |
| Yolo | 8,395,831 | N/A | - | 0.49% | (1,941) |
| Yuba | 4,320,639 | N/A | - | 0.25% | (999) |
| Total | 1,737,703,071 | 8,200,372 | 399,849 | 100.00% | (399,849) |

Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment)

sorted by Column E (lowest to highest)

| Court | Historical WAFM Base | 2016-17 WAFM Need | Historical > WAFM Need | Historical % | WAFM % | Re-allocation Ratio | Subject to Reduction from Re-allocation (Y if E<100%) | Reallocation of 30% and \$67.9M in New Funding in 15-16 | | | |
|------------------|----------------------|----------------------|------------------------|--------------|-------------|---------------------|---|---|--|-----------------------|---|
| | | | | | | | | Cumulative Reallocation | Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M) | Cumulative Adjustment | Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need |
| A | B | B2 | C | D | E (D/E) | E2 | F | G | H (F+G) | I | |
| Sierra | 542,215 | 350,609 | Y | 0.04% | 0.01% | 40% | Y | (95,802) | (14,345) | (110,147) | floor |
| Alpine | 552,142 | 405,149 | Y | 0.04% | 0.02% | 45% | Y | (96,855) | (13,913) | (110,768) | floor |
| Siskiyou | 3,254,627 | 2,991,415 | Y | 0.23% | 0.13% | 56% | Y | (413,021) | 74,522 | (338,499) | 262,907,412 |
| Plumas | 1,441,037 | 1,332,623 | Y | 0.10% | 0.06% | 57% | Y | (196,406) | 19,579 | (176,827) | 511,661,899 |
| Modoc | 890,668 | 848,627 | Y | 0.06% | 0.04% | 58% | Y | (100,682) | 32,632 | (68,050) | 250,354,814 |
| Marin | 13,338,797 | 13,074,251 | Y | 0.93% | 0.56% | 60% | Y | (1,585,917) | 411,306 | (1,174,611) | 487,568,846 |
| Glenn | 1,811,707 | 1,918,339 | N | 0.13% | 0.08% | 65% | Y | (171,551) | 99,336 | (72,215) | floor |
| San Benito | 2,496,024 | 2,742,618 | N | 0.17% | 0.12% | 67% | Y | (226,932) | 146,193 | (80,739) | 134,282,563 |
| Inyo | 1,722,461 | 1,955,945 | N | 0.12% | 0.08% | 70% | Y | (160,206) | 97,312 | (62,894) | floor |
| Santa Clara | 74,267,457 | 89,140,315 | N | 5.16% | 3.79% | 74% | Y | (6,552,502) | 4,547,845 | (2,004,657) | 82,485,794 |
| Alameda | 69,586,867 | 86,595,580 | N | 4.83% | 3.68% | 76% | Y | (5,312,625) | 5,080,972 | (231,653) | 9,124,975 |
| San Francisco | 52,988,157 | 67,359,435 | N | 3.68% | 2.87% | 78% | Y | (3,719,901) | 4,191,666 | 471,765 | n/a |
| San Diego | 122,736,644 | 162,426,582 | N | 8.52% | 6.91% | 81% | Y | (6,112,788) | 12,191,097 | 6,078,309 | n/a |
| Mariposa | 920,593 | 1,221,848 | N | 0.06% | 0.05% | 81% | Y | (43,404) | 93,864 | 50,461 | n/a |
| Lassen | 1,890,662 | 2,540,016 | N | 0.13% | 0.11% | 82% | Y | (96,064) | 185,910 | 89,846 | n/a |
| Colusa | 1,368,302 | 1,842,151 | N | 0.09% | 0.08% | 83% | Y | (69,029) | 135,036 | 66,007 | n/a |
| Lake | 2,903,720 | 3,950,710 | N | 0.20% | 0.17% | 83% | Y | (203,496) | 230,050 | 26,554 | n/a |
| Orange | 122,983,490 | 168,407,955 | N | 8.54% | 7.17% | 84% | Y | (5,420,018) | 12,914,566 | 7,494,548 | n/a |
| Nevada | 3,817,225 | 5,266,676 | N | 0.26% | 0.22% | 85% | Y | (144,374) | 424,497 | 280,123 | n/a |
| Tuolumne | 2,589,803 | 3,628,227 | N | 0.18% | 0.15% | 86% | Y | (151,947) | 234,473 | 82,525 | n/a |
| Amador | 2,080,491 | 2,923,146 | N | 0.14% | 0.12% | 86% | Y | (120,523) | 189,891 | 69,368 | n/a |
| Calaveras | 1,950,892 | 2,760,256 | N | 0.14% | 0.12% | 87% | Y | (91,996) | 198,898 | 106,902 | n/a |
| San Mateo | 29,770,060 | 42,198,583 | N | 2.07% | 1.80% | 87% | Y | (1,129,811) | 3,306,780 | 2,176,969 | n/a |
| Santa Barbara | 18,365,326 | 26,429,843 | N | 1.27% | 1.12% | 88% | Y | (877,409) | 1,861,115 | 983,706 | n/a |
| Del Norte | 2,202,321 | 3,200,856 | N | 0.15% | 0.14% | 89% | Y | (113,802) | 214,669 | 100,867 | n/a |
| Trinity | 990,359 | 1,452,014 | N | 0.07% | 0.06% | 90% | Y | (62,740) | 85,069 | 22,329 | n/a |
| Napa | 6,088,978 | 9,024,771 | N | 0.42% | 0.38% | 91% | Y | (244,003) | 663,541 | 419,539 | n/a |
| El Dorado | 5,880,901 | 8,768,398 | N | 0.41% | 0.37% | 91% | Y | (126,637) | 748,948 | 622,311 | n/a |
| Mono | 1,232,348 | 1,853,033 | N | 0.09% | 0.08% | 92% | Y | (43,710) | 139,919 | 96,209 | n/a |
| Mendocino | 4,379,075 | 6,680,383 | N | 0.30% | 0.28% | 94% | Y | (142,662) | 509,742 | 367,080 | n/a |
| Sonoma | 18,845,883 | 29,031,343 | N | 1.31% | 1.24% | 94% | Y | (48,404) | 2,754,391 | 2,705,988 | n/a |
| Contra Costa | 32,906,460 | 51,243,320 | N | 2.28% | 2.18% | 95% | Y | 85,464 | 4,977,901 | 5,063,366 | n/a |
| Santa Cruz | 9,910,386 | 15,460,851 | N | 0.69% | 0.66% | 96% | Y | (173,978) | 1,301,201 | 1,127,223 | n/a |
| Sacramento | 61,567,979 | 98,735,335 | N | 4.27% | 4.20% | 98% | Y | 73,424 | 9,227,922 | 9,301,346 | n/a |
| Humboldt | 5,005,941 | 8,073,363 | N | 0.35% | 0.34% | 99% | Y | (74,090) | 670,933 | 596,843 | n/a |
| San Luis Obispo | 10,604,942 | 17,268,592 | N | 0.74% | 0.73% | 100% | Y | 67,386 | 1,643,753 | 1,711,139 | n/a |
| Solano | 15,704,185 | 26,100,828 | N | 1.09% | 1.11% | 102% | N | 219,515 | 2,552,818 | 2,772,333 | n/a |
| Madera | 5,953,244 | 9,898,382 | N | 0.41% | 0.42% | 102% | N | (28,357) | 857,134 | 828,777 | n/a |
| Monterey | 13,009,124 | 22,649,370 | N | 0.90% | 0.96% | 107% | N | 123,480 | 2,056,862 | 2,180,342 | n/a |
| Shasta | 7,409,092 | 13,224,651 | N | 0.51% | 0.56% | 109% | N | 129,040 | 1,229,650 | 1,358,690 | n/a |
| Los Angeles | 392,482,162 | 700,570,381 | N | 27.25% | 29.81% | 109% | N | 12,632,140 | 70,884,573 | 83,516,713 | n/a |
| Tehama | 2,907,298 | 5,229,016 | N | 0.20% | 0.22% | 110% | N | 40,393 | 472,357 | 512,750 | n/a |
| Butte | 7,287,810 | 13,150,407 | N | 0.51% | 0.56% | 111% | N | 142,440 | 1,224,900 | 1,367,340 | n/a |
| Imperial | 6,294,286 | 11,407,375 | N | 0.44% | 0.49% | 111% | N | 209,145 | 1,143,290 | 1,352,434 | n/a |
| Yolo | 6,504,149 | 11,850,964 | N | 0.45% | 0.50% | 112% | N | 117,442 | 1,083,588 | 1,201,030 | n/a |
| Merced | 9,033,368 | 16,566,558 | N | 0.63% | 0.70% | 112% | N | 355,481 | 1,695,658 | 2,051,139 | n/a |
| Ventura | 24,366,827 | 45,542,069 | N | 1.69% | 1.94% | 115% | N | 908,509 | 4,523,970 | 5,432,479 | n/a |
| Placer | 11,114,142 | 21,108,235 | N | 0.77% | 0.90% | 116% | N | 464,614 | 2,113,255 | 2,577,869 | n/a |
| Yuba | 3,225,076 | 6,185,620 | N | 0.22% | 0.26% | 118% | N | (66,662) | 413,484 | 346,822 | n/a |
| Kings | 4,765,510 | 9,140,499 | N | 0.33% | 0.39% | 118% | N | 161,378 | 868,609 | 1,029,987 | n/a |
| San Joaquin | 23,639,320 | 46,453,108 | N | 1.64% | 1.98% | 120% | N | 1,030,029 | 4,536,258 | 5,566,287 | n/a |
| Tulare | 12,293,011 | 24,340,690 | N | 0.85% | 1.04% | 121% | N | 480,938 | 2,304,735 | 2,785,673 | n/a |
| Fresno | 34,456,224 | 68,451,784 | N | 2.39% | 2.91% | 122% | N | 1,478,040 | 6,588,854 | 8,066,894 | n/a |
| Sutter | 3,403,045 | 6,790,525 | N | 0.24% | 0.29% | 122% | N | 160,832 | 665,470 | 826,302 | n/a |
| Stanislaus | 15,497,803 | 31,329,380 | N | 1.33% | 1.24% | 124% | N | 1,076,173 | 3,371,361 | 4,447,534 | n/a |
| Riverside | 57,140,417 | 118,145,753 | N | 3.97% | 5.03% | 127% | N | 4,830,980 | 13,285,857 | 18,116,838 | n/a |
| San Bernardino | 61,335,147 | 128,763,249 | N | 4.26% | 5.48% | 129% | N | 5,590,597 | 14,662,644 | 20,253,241 | n/a |
| Kern | 28,781,786 | 70,118,504 | N | 2.00% | 2.98% | 149% | N | 3,840,861 | 8,087,404 | 11,928,264 | n/a |
| Statewide | 1,440,487,965 | 2,350,120,506 | | 100% | 100% | | | 0 | 214,200,000 | 214,200,000 | 214,200,000 |

Total Reallocation as % of Base

646,346,390 45%

Table 1 -- Estimated Cumulative WAFM Adjustments at 30%, 40%, and 50% (excluding funding floor adjustment)

sorted by Column E (lowest to highest)

| Court | Reallocation of 40% and \$20M in New Funding in 16-17 | | | | Reallocation of 50% and No New Funding in 17-18 | | | |
|------------------|---|--|-----------------------|---|---|--|-----------------------|---|
| | Cumulative Reallocation | Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M + \$20M) | Cumulative Adjustment | Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need | Cumulative Reallocation | Cumulative Reallocation of New Funding (\$60M + \$86.3M + \$67.9M + \$20M) | Cumulative Adjustment | Additional New Funding Need For Net Zero Adjustment or 100% WAFM Need |
| | J | K | L (J+K) | M | N | O | P (N+O) | Q |
| Sierra | (130,925) | (18,276) | (149,201) | floor | (163,656) | (18,276) | (181,932) | floor |
| Alpine | (121,523) | (9,019) | (130,543) | floor | (151,904) | (9,019) | (160,924) | floor |
| Siskiyou | (568,425) | 67,066 | (501,359) | 675,432,540 | (710,531) | 67,066 | (643,465) | 675,432,540 |
| Plumas | (249,686) | 31,315 | (218,372) | floor | (312,108) | 31,315 | (280,793) | floor |
| Modoc | (148,203) | 24,331 | (123,873) | 675,432,540 | (185,254) | 24,331 | (160,923) | floor |
| Marin | (2,130,015) | 437,143 | (1,692,873) | 675,432,540 | (2,662,519) | 437,143 | (2,225,376) | 675,432,540 |
| Glenn | (254,350) | 87,788 | (166,563) | floor | (317,938) | 87,788 | (230,150) | floor |
| San Benito | (325,983) | 140,815 | (185,168) | 307,965,482 | (407,479) | 140,815 | (266,663) | 443,506,853 |
| Inyo | (209,432) | 109,793 | (99,639) | 212,540,871 | (261,790) | 109,793 | (151,997) | floor |
| Santa Clara | (7,851,840) | 5,691,776 | (2,160,064) | 88,880,337 | (9,814,799) | 5,691,776 | (4,123,024) | 169,650,422 |
| Alameda | (6,603,514) | 5,945,575 | (657,939) | 25,916,617 | (8,254,392) | 5,945,575 | (2,308,817) | 90,945,772 |
| San Francisco | (4,680,288) | 4,810,321 | 130,033 | n/a | (5,850,360) | 4,810,321 | (1,040,039) | 50,636,335 |
| San Diego | (9,271,417) | 12,418,079 | 3,146,662 | n/a | (11,589,271) | 12,418,079 | 828,807 | n/a |
| Mariposa | (68,668) | 93,852 | 25,184 | n/a | (85,835) | 93,852 | 8,017 | n/a |
| Lassen | (133,512) | 198,857 | 65,345 | n/a | (166,890) | 198,857 | 31,967 | n/a |
| Colusa | (95,668) | 144,693 | 49,025 | n/a | (119,585) | 144,693 | 25,108 | n/a |
| Lake | (192,865) | 315,314 | 122,448 | n/a | (241,082) | 315,314 | 74,232 | n/a |
| Orange | (7,903,661) | 13,570,086 | 5,666,425 | n/a | (9,879,576) | 13,570,086 | 3,690,510 | n/a |
| Nevada | (235,623) | 429,077 | 193,454 | n/a | (294,528) | 429,077 | 134,548 | n/a |
| Tuolumne | (146,364) | 302,078 | 155,714 | n/a | (182,955) | 302,078 | 119,123 | n/a |
| Amador | (115,509) | 244,355 | 128,846 | n/a | (144,386) | 244,355 | 99,969 | n/a |
| Calaveras | (103,606) | 232,960 | 129,355 | n/a | (129,507) | 232,960 | 103,453 | n/a |
| San Mateo | (1,561,908) | 3,570,425 | 2,008,517 | n/a | (1,952,385) | 3,570,425 | 1,618,040 | n/a |
| Santa Barbara | (866,144) | 2,281,799 | 1,415,655 | n/a | (1,082,680) | 2,281,799 | 1,199,119 | n/a |
| Del Norte | (96,152) | 279,898 | 183,745 | n/a | (120,190) | 279,898 | 159,707 | n/a |
| Trinity | (40,143) | 128,383 | 88,240 | n/a | (50,179) | 128,383 | 78,204 | n/a |
| Napa | (222,926) | 808,748 | 585,823 | n/a | (278,657) | 808,748 | 530,091 | n/a |
| El Dorado | (202,552) | 791,481 | 588,929 | n/a | (253,190) | 791,481 | 538,291 | n/a |
| Mono | (38,618) | 168,966 | 130,348 | n/a | (48,273) | 168,966 | 120,693 | n/a |
| Mendocino | (113,755) | 619,493 | 505,739 | n/a | (142,193) | 619,493 | 477,300 | n/a |
| Sonoma | (420,539) | 2,722,171 | 2,301,631 | n/a | (525,674) | 2,722,171 | 2,196,497 | n/a |
| Contra Costa | (598,907) | 4,863,194 | 4,264,287 | n/a | (748,634) | 4,863,194 | 4,114,560 | n/a |
| Santa Cruz | (173,511) | 1,470,218 | 1,296,706 | n/a | (216,889) | 1,470,218 | 1,253,329 | n/a |
| Sacramento | (419,572) | 9,668,878 | 9,249,307 | n/a | (524,464) | 9,668,878 | 9,144,414 | n/a |
| Humboldt | (22,975) | 795,208 | 772,234 | n/a | (28,718) | 795,208 | 766,490 | n/a |
| San Luis Obispo | (8,117) | 1,717,593 | 1,709,475 | n/a | (10,147) | 1,717,593 | 1,707,446 | n/a |
| Solano | 117,645 | 2,648,882 | 2,766,527 | n/a | 147,057 | 2,648,882 | 2,795,939 | n/a |
| Madera | 45,557 | 1,004,935 | 1,050,492 | n/a | 56,946 | 1,004,935 | 1,061,881 | n/a |
| Monterey | 349,452 | 2,399,149 | 2,748,601 | n/a | 436,815 | 2,399,149 | 2,835,964 | n/a |
| Shasta | 278,742 | 1,431,193 | 1,709,935 | n/a | 348,427 | 1,431,193 | 1,779,620 | n/a |
| Los Angeles | 14,770,787 | 75,818,693 | 90,589,480 | n/a | 18,463,484 | 75,818,693 | 94,282,177 | n/a |
| Tehama | 119,115 | 569,510 | 688,625 | n/a | 148,894 | 569,510 | 718,404 | n/a |
| Butte | 309,051 | 1,436,114 | 1,745,165 | n/a | 386,314 | 1,436,114 | 1,822,428 | n/a |
| Imperial | 279,110 | 1,250,243 | 1,529,353 | n/a | 348,888 | 1,250,243 | 1,599,131 | n/a |
| Yolo | 303,923 | 1,304,534 | 1,608,457 | n/a | 379,904 | 1,304,534 | 1,684,437 | n/a |
| Merced | 448,390 | 1,833,184 | 2,281,573 | n/a | 560,487 | 1,833,184 | 2,393,671 | n/a |
| Ventura | 1,419,131 | 5,115,290 | 6,534,421 | n/a | 1,773,914 | 5,115,290 | 6,889,204 | n/a |
| Placer | 729,594 | 2,400,080 | 3,129,674 | n/a | 911,992 | 2,400,080 | 3,312,073 | n/a |
| Yuba | 226,541 | 708,504 | 935,045 | n/a | 283,176 | 708,504 | 991,680 | n/a |
| Kings | 334,835 | 1,046,988 | 1,381,823 | n/a | 418,544 | 1,046,988 | 1,465,532 | n/a |
| San Joaquin | 1,933,500 | 5,415,149 | 7,348,649 | n/a | 2,416,875 | 5,415,149 | 7,832,024 | n/a |
| Tulare | 1,050,570 | 2,852,672 | 3,903,242 | n/a | 1,313,212 | 2,852,672 | 4,165,884 | n/a |
| Fresno | 3,000,304 | 8,041,028 | 11,041,332 | n/a | 3,750,380 | 8,041,028 | 11,791,408 | n/a |
| Sutter | 303,662 | 800,132 | 1,103,794 | n/a | 379,577 | 800,132 | 1,179,709 | n/a |
| Stanislaus | 1,482,118 | 3,724,533 | 5,206,651 | n/a | 1,852,647 | 3,724,533 | 5,577,181 | n/a |
| Riverside | 6,110,439 | 14,257,398 | 20,367,837 | n/a | 7,638,049 | 14,257,398 | 21,895,446 | n/a |
| San Bernardino | 7,035,711 | 15,691,564 | 22,727,276 | n/a | 8,794,639 | 15,691,564 | 24,486,204 | n/a |
| Kern | 5,678,721 | 9,295,792 | 14,974,513 | n/a | 7,098,401 | 9,295,792 | 16,394,193 | n/a |
| Statewide | 0 | 234,200,000 | 234,200,000 | | 0 | 234,200,000 | 234,200,000 | |

Total Reallocation
as % of Base

810,395,186
56%

954,443,983
66%

Chart 1 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need (excluding funding floor courts)

6N

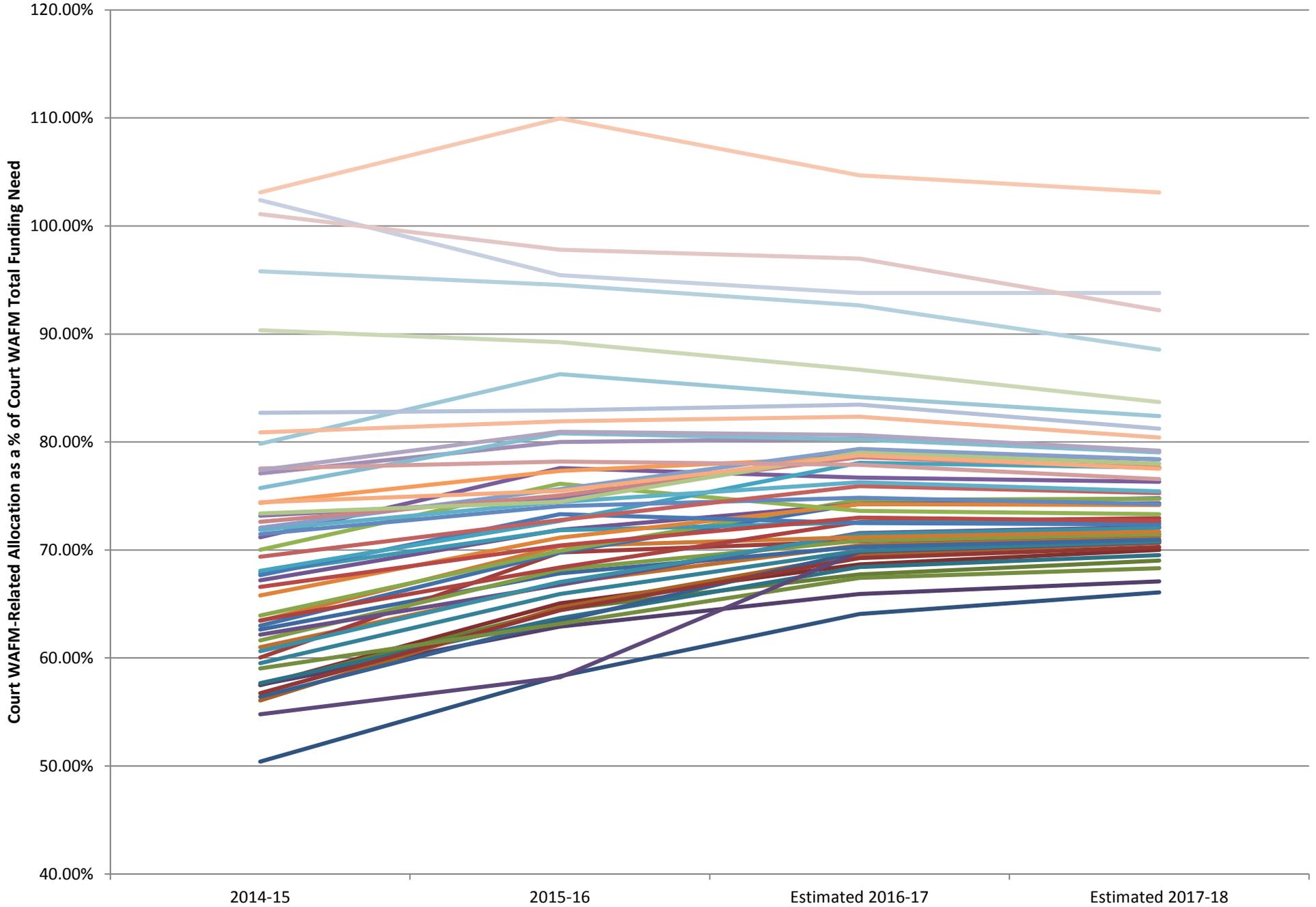


Chart 2 -- Court WAFM-Related Allocation as a % of Court WAFM Total Funding Need
Funding Need (funding floor courts only)

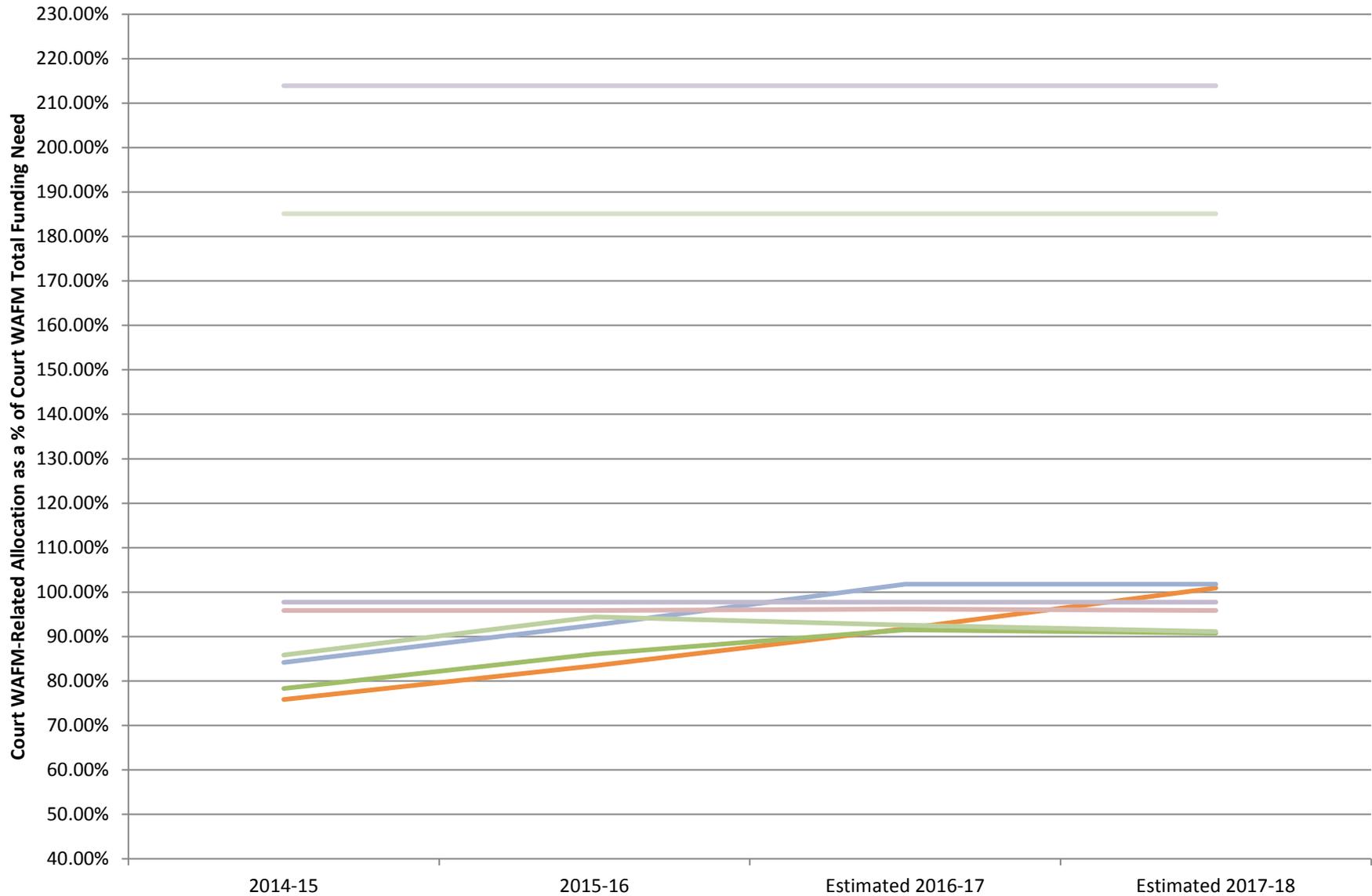


Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18*

Sorted using column K (highest to lowest)

| Court | 2016-17 WAFM Funding Need | 2015-16 Funding Floor | 2014-15 | | 2015-16 | | Estimated 2016-17 | | Estimated 2017-18 | | Re-allocation Ratio |
|-----------------|---------------------------|-----------------------|-------------------------|-------------------|-------------------------|-------------------|---|-------------------|--|-------------------|---------------------|
| | | | WAFM-Related Allocation | as % of WAFM Need | WAFM-Related Allocation | as % of WAFM Need | WAFM-Related Allocation (assumes \$20M new funding) | as % of WAFM Need | WAFM-Related Allocation (assumes no new funding) | as % of WAFM Need | |
| | A | B | C | D (C/A) | E | F (E/A) | G | H (G/A) | I | J (I/A) | K |
| Kern | 70,118,504 | N/A | 35,343,529 | 50.41% | 40,886,410 | 58.31% | 44,925,193 | 64.07% | 46,332,463 | 66.08% | 149.33% |
| San Bernardino | 128,763,249 | N/A | 74,013,657 | 57.48% | 83,764,598 | 65.05% | 88,408,056 | 68.66% | 90,142,837 | 70.01% | 128.68% |
| Riverside | 118,145,753 | N/A | 67,920,171 | 57.49% | 76,192,662 | 64.49% | 80,040,860 | 67.75% | 81,546,626 | 69.02% | 126.73% |
| Stanislaus | 31,329,380 | N/A | 18,021,862 | 57.52% | 19,711,412 | 62.92% | 20,656,120 | 65.93% | 21,021,019 | 67.10% | 123.91% |
| Sutter | 6,790,525 | N/A | 3,916,247 | 57.67% | 4,325,670 | 63.70% | 4,646,496 | 68.43% | 4,721,146 | 69.53% | 122.31% |
| Fresno | 68,451,784 | N/A | 38,379,162 | 56.07% | 44,288,350 | 64.70% | 47,625,951 | 69.58% | 48,363,072 | 70.65% | 121.77% |
| Tulare | 24,340,690 | N/A | 13,730,713 | 56.41% | 15,436,745 | 63.42% | 17,001,160 | 69.85% | 17,259,180 | 70.91% | 121.37% |
| San Joaquin | 46,453,108 | N/A | 26,358,070 | 56.74% | 29,925,189 | 64.42% | 32,169,644 | 69.25% | 32,644,274 | 70.27% | 120.45% |
| Kings | 9,140,499 | N/A | 5,395,989 | 59.03% | 5,773,151 | 63.16% | 6,162,241 | 67.42% | 6,244,277 | 68.31% | 117.57% |
| Yuba | 6,185,620 | N/A | 3,389,145 | 54.79% | 3,600,722 | 58.21% | 4,319,641 | 69.83% | 4,375,104 | 70.73% | 117.56% |
| Placer | 21,108,235 | N/A | 12,563,076 | 59.52% | 13,916,921 | 65.93% | 14,764,255 | 69.95% | 14,942,651 | 70.79% | 116.41% |
| Ventura | 45,542,069 | N/A | 27,781,980 | 61.00% | 30,473,800 | 66.91% | 32,083,325 | 70.45% | 32,429,421 | 71.21% | 114.56% |
| Merced | 16,566,558 | N/A | 10,376,582 | 62.64% | 11,237,393 | 67.83% | 11,646,644 | 70.30% | 11,755,593 | 70.96% | 112.41% |
| Yolo | 11,850,964 | N/A | 7,115,493 | 60.04% | 8,268,732 | 69.77% | 8,393,891 | 70.83% | 8,467,603 | 71.45% | 111.68% |
| Imperial | 11,407,375 | N/A | 7,030,126 | 61.63% | 7,777,624 | 68.18% | 8,084,201 | 70.87% | 8,151,795 | 71.46% | 111.09% |
| Butte | 13,150,407 | N/A | 8,174,196 | 62.16% | 8,781,843 | 66.78% | 9,411,663 | 71.57% | 9,486,385 | 72.14% | 110.60% |
| Tehama | 5,229,016 | N/A | 3,170,180 | 60.63% | 3,505,398 | 67.04% | 3,738,426 | 71.49% | 3,767,195 | 72.04% | 110.24% |
| Los Angeles | 700,570,381 | N/A | 444,420,112 | 63.44% | 492,948,814 | 70.36% | 498,705,722 | 71.19% | 502,263,879 | 71.69% | 109.41% |
| Shasta | 13,224,651 | N/A | 8,330,271 | 62.99% | 9,228,094 | 69.78% | 9,825,156 | 74.29% | 9,892,191 | 74.80% | 109.41% |
| Monterey | 22,649,370 | N/A | 14,378,373 | 63.48% | 15,488,311 | 68.38% | 16,440,712 | 72.59% | 16,523,649 | 72.95% | 106.72% |
| Madera | 9,898,382 | N/A | 6,328,412 | 63.93% | 6,920,860 | 69.92% | 7,389,262 | 74.65% | 7,398,669 | 74.75% | 101.91% |
| Solano | 26,100,828 | N/A | 17,537,817 | 67.19% | 18,760,812 | 71.88% | 19,376,289 | 74.24% | 19,400,503 | 74.33% | 101.87% |
| San Luis Obispo | 17,268,592 | N/A | 11,721,801 | 67.88% | 12,402,984 | 71.82% | 12,529,354 | 72.56% | 12,523,970 | 72.52% | 99.81% |
| Humboldt | 8,073,363 | N/A | 5,311,860 | 65.79% | 5,744,283 | 71.15% | 5,994,105 | 74.25% | 5,986,758 | 74.15% | 98.85% |
| Sacramento | 98,735,335 | N/A | 66,814,374 | 67.67% | 72,388,799 | 73.32% | 71,583,370 | 72.50% | 71,459,335 | 72.37% | 98.30% |
| Santa Cruz | 15,460,851 | N/A | 10,294,444 | 66.58% | 10,888,850 | 70.43% | 11,285,929 | 73.00% | 11,239,541 | 72.70% | 95.62% |
| Contra Costa | 51,243,320 | N/A | 35,880,382 | 70.02% | 39,013,593 | 76.13% | 37,729,665 | 73.63% | 37,569,875 | 73.32% | 95.45% |
| Sonoma | 29,031,343 | N/A | 20,663,669 | 71.18% | 22,524,033 | 77.59% | 22,269,608 | 76.71% | 22,158,538 | 76.33% | 94.42% |
| Mendocino | 6,680,383 | N/A | 4,547,361 | 68.07% | 4,856,510 | 72.70% | 5,215,765 | 78.08% | 5,185,937 | 77.63% | 93.51% |
| Mono | 1,853,033 | 1,545,794 | 1,405,267 | 75.84% | 1,545,794 | 83.42% | 1,700,374 | 91.76% | 1,870,411 | 100.94% | 92.17% |
| El Dorado | 8,768,398 | N/A | 6,267,128 | 71.47% | 6,493,618 | 74.06% | 6,561,974 | 74.84% | 6,509,592 | 74.24% | 91.39% |
| Napa | 9,024,771 | N/A | 6,261,124 | 69.38% | 6,566,948 | 72.77% | 6,851,107 | 75.91% | 6,793,555 | 75.28% | 90.85% |
| Trinity | 1,452,014 | 1,250,000 | 1,137,087 | 78.31% | 1,250,000 | 86.09% | 1,328,753 | 91.51% | 1,318,364 | 90.80% | 89.87% |
| Del Norte | 3,200,856 | N/A | 2,342,115 | 73.17% | 2,391,278 | 74.71% | 2,533,947 | 79.16% | 2,509,236 | 78.39% | 89.09% |
| Santa Barbara | 26,429,843 | N/A | 18,995,679 | 71.87% | 19,676,025 | 74.45% | 20,158,703 | 76.27% | 19,936,827 | 75.43% | 88.21% |
| San Mateo | 42,198,583 | N/A | 31,378,672 | 74.36% | 32,632,773 | 77.33% | 33,167,121 | 78.60% | 32,767,866 | 77.65% | 86.88% |
| Calaveras | 2,760,256 | N/A | 1,989,114 | 72.06% | 2,087,736 | 75.64% | 2,190,520 | 79.36% | 2,164,039 | 78.40% | 86.72% |
| Amador | 2,923,146 | N/A | 2,122,503 | 72.61% | 2,193,580 | 75.04% | 2,297,301 | 78.59% | 2,267,816 | 77.58% | 86.12% |
| Tuolumne | 3,628,227 | N/A | 2,662,418 | 73.38% | 2,701,806 | 74.47% | 2,866,914 | 79.02% | 2,829,565 | 77.99% | 85.87% |
| Nevada | 5,266,676 | N/A | 4,060,228 | 77.09% | 4,213,076 | 79.99% | 4,229,334 | 80.30% | 4,169,311 | 79.16% | 84.57% |

Table 2 -- WAFM-Related Allocation (% of WAFM Need): Actual 2014-15 and 2015-16 and Estimated 2016-17 through 2017-18*

Sorted using column K (highest to lowest)

| Court | 2016-17 WAFM Funding Need | 2015-16 Funding Floor | 2014-15 | | 2015-16 | | Estimated 2016-17 | | Estimated 2017-18 | | Re-allocation Ratio |
|------------------|---------------------------|-----------------------|-------------------------|-------------------|-------------------------|-------------------|---|-------------------|--|-------------------|---------------------|
| | | | WAFM-Related Allocation | as % of WAFM Need | WAFM-Related Allocation | as % of WAFM Need | WAFM-Related Allocation (assumes \$20M new funding) | as % of WAFM Need | WAFM-Related Allocation (assumes no new funding) | as % of WAFM Need | |
| | A | B | C | D (C/A) | E | F (E/A) | G | H (G/A) | I | J (I/A) | K |
| Orange | 168,407,955 | N/A | 127,545,367 | 75.74% | 136,082,631 | 80.81% | 135,130,288 | 80.24% | 133,118,714 | 79.05% | 83.93% |
| Lake | 3,950,710 | N/A | 2,940,035 | 74.42% | 2,981,884 | 75.48% | 3,112,025 | 78.77% | 3,062,988 | 77.53% | 83.39% |
| Colusa | 1,842,151 | 1,705,664 | 1,550,604 | 84.17% | 1,705,664 | 92.59% | 1,874,999 | 101.78% | 1,874,999 | 101.78% | 82.52% |
| Lassen | 2,540,016 | N/A | 1,969,483 | 77.54% | 1,986,006 | 78.19% | 1,978,582 | 77.90% | 1,944,683 | 76.56% | 82.35% |
| Mariposa | 1,221,848 | 1,153,706 | 1,048,824 | 85.84% | 1,153,706 | 94.42% | 1,130,818 | 92.55% | 1,113,352 | 91.12% | 81.35% |
| San Diego | 162,426,582 | N/A | 125,725,224 | 77.40% | 131,484,977 | 80.95% | 130,995,879 | 80.65% | 128,643,566 | 79.20% | 81.12% |
| San Francisco | 67,359,435 | N/A | 53,778,469 | 79.84% | 58,117,868 | 86.28% | 56,684,807 | 84.15% | 55,499,868 | 82.39% | 77.92% |
| Alameda | 86,595,580 | N/A | 70,039,389 | 80.88% | 70,938,683 | 81.92% | 71,306,663 | 82.34% | 69,637,131 | 80.42% | 76.28% |
| Santa Clara | 89,140,315 | N/A | 73,728,403 | 82.71% | 73,917,847 | 82.92% | 74,394,844 | 83.46% | 72,412,488 | 81.23% | 73.57% |
| Inyo | 1,955,945 | 1,874,999 | 1,874,999 | 95.86% | 1,874,999 | 95.86% | 1,881,269 | 96.18% | 1,874,999 | 95.86% | 69.60% |
| San Benito | 2,742,618 | N/A | 2,477,959 | 90.35% | 2,447,953 | 89.26% | 2,377,574 | 86.69% | 2,295,464 | 83.70% | 67.35% |
| Glenn | 1,918,339 | 1,874,999 | 1,874,999 | 97.74% | 1,874,999 | 97.74% | 1,874,999 | 97.74% | 1,874,999 | 97.74% | 64.90% |
| Marin | 13,074,251 | N/A | 12,525,915 | 95.81% | 12,361,512 | 94.55% | 12,112,327 | 92.64% | 11,576,722 | 88.55% | 60.08% |
| Modoc | 848,627 | N/A | 875,000 | 103.11% | 933,142 | 109.96% | 888,377 | 104.68% | 875,000 | 103.11% | 58.40% |
| Plumas | 1,332,623 | N/A | 1,364,542 | 102.40% | 1,271,898 | 95.44% | 1,250,000 | 93.80% | 1,250,000 | 93.80% | 56.68% |
| Siskiyou | 2,991,415 | N/A | 3,024,297 | 101.10% | 2,925,757 | 97.81% | 2,900,873 | 96.97% | 2,758,028 | 92.20% | 56.34% |
| Alpine | 405,149 | 750,000 | 750,000 | 185.12% | 750,000 | 185.12% | 750,000 | 185.12% | 750,000 | 185.12% | 44.98% |
| Sierra | 350,609 | 750,000 | 750,000 | 213.91% | 750,000 | 213.91% | 750,000 | 213.91% | 750,000 | 213.91% | 39.63% |
| Statewide | 2,350,120,506 | 10,905,162 | 1,571,373,898 | 66.86% | 1,704,344,724 | 72.52% | 1,737,703,071 | 73.94% | 1,737,703,071 | 73.94% | |

*Includes funding floor.

Table 3 -- WAFM Adjustments (including funding floor adjustments)

| | 2013-14 | | 2014-15 | | | Cumulative Adjustment through FY 2014-15 | 2015-16 Adjustment | | | | Cumulative WAFM Adjustment through FY 2015-16 |
|-----------------|-------------|-----------------------------------|-------------|-------------------------------------|--------------------------|--|--------------------|-------------------------------------|----------------------------------|-------------------|---|
| | WAFM @ 10% | \$60M Allocation and Reallocation | WAFM @ 15% | \$86.3M Allocation and Reallocation | Funding Floor Adjustment | | WAFM @ 30% | \$67.9M Allocation and Reallocation | 2015-16 Funding Floor Adjustment | Total | |
| Court | A | B | C | D | E | F (A thru E) | G | H | I | J (G thru I) | K (F+J) |
| Alameda | (1,294,630) | 1,820,989 | (1,268,767) | 1,775,171 | (53,299) | 979,463 | (2,749,228) | 1,484,812 | (23,470) | (1,287,886) | (308,422) |
| Alpine | - | 7,226 | (52,170) | (21,796) | 266,308 | 199,568 | (44,685) | 658 | 36,601 | (7,426) | 192,142 |
| Amador | - | 61,365 | (68,008) | 57,840 | (1,615) | 49,582 | (52,514) | 70,685 | (726) | 17,445 | 67,028 |
| Butte | 18,573 | 320,390 | 70,108 | 539,869 | (6,221) | 942,718 | 53,760 | 364,641 | (2,905) | 415,496 | 1,358,214 |
| Calaveras | - | 62,926 | (49,658) | 67,966 | (1,513) | 79,721 | (42,338) | 68,006 | (691) | 24,977 | 104,698 |
| Colusa | - | 41,323 | (35,876) | 49,064 | 123,127 | 177,638 | (33,153) | 44,649 | 127,447 | 138,942 | 316,581 |
| Contra Costa | 101,350 | 1,461,361 | (75,027) | 1,916,357 | (27,312) | 3,376,729 | 59,142 | 1,600,183 | (12,908) | 1,646,417 | 5,023,147 |
| Del Norte | - | 79,107 | (12,865) | 127,145 | (1,783) | 191,604 | (100,937) | 8,417 | (791) | (93,311) | 98,293 |
| El Dorado | (15,056) | 233,266 | (33,871) | 297,759 | (4,768) | 477,331 | (77,711) | 217,922 | (2,148) | 138,063 | 615,394 |
| Fresno | 232,624 | 1,636,598 | 259,988 | 2,529,954 | (29,356) | 4,629,808 | 985,428 | 2,422,302 | (14,653) | 3,393,078 | 8,022,885 |
| Glenn | - | 49,328 | (62,278) | 50,339 | 32,836 | 70,225 | (109,273) | (331) | 69,935 | (39,669) | 30,556 |
| Humboldt | (83,109) | 139,430 | 8,397 | 267,815 | (4,042) | 328,491 | 621 | 263,688 | (1,900) | 262,409 | 590,900 |
| Imperial | 46,526 | 302,356 | 50,381 | 468,138 | (5,349) | 862,051 | 112,238 | 372,796 | (2,573) | 482,460 | 1,344,512 |
| Inyo | - | 50,201 | (79,617) | 16,922 | 186,861 | 174,367 | (80,589) | 30,189 | 3,850 | (46,549) | 127,818 |
| Kern | 940,847 | 1,995,057 | 870,920 | 3,381,545 | (26,903) | 7,161,467 | 2,029,093 | 2,710,802 | (13,527) | 4,726,367 | 11,887,834 |
| Kings | 39,652 | 232,642 | 51,307 | 374,529 | (4,106) | 694,023 | 70,420 | 261,437 | (1,910) | 329,947 | 1,023,971 |
| Lake | (76,098) | 57,416 | (16,518) | 112,076 | (2,237) | 74,638 | (110,880) | 60,558 | (987) | (51,309) | 23,330 |
| Lassen | - | 68,479 | (35,333) | 75,695 | (1,498) | 107,344 | (60,731) | 41,735 | (657) | (19,653) | 87,691 |
| Los Angeles | 2,523,297 | 18,535,686 | 4,628,595 | 31,010,787 | (339,019) | 56,359,347 | 5,480,247 | 21,338,100 | (163,090) | 26,655,257 | 83,014,604 |
| Madera | (23,742) | 228,985 | 5,169 | 350,492 | (4,814) | 556,091 | (9,784) | 277,656 | (2,290) | 265,582 | 821,673 |
| Marin | (520,264) | 120,165 | (250,338) | 191,034 | (9,532) | (468,935) | (815,315) | 100,107 | (4,090) | (719,298) | (1,188,233) |
| Mariposa | - | 32,895 | (25,008) | 26,738 | 96,473 | 131,098 | (18,396) | 34,231 | 54,687 | 70,522 | 201,621 |
| Mendocino | (39,152) | 150,192 | (47,664) | 176,995 | (3,459) | 236,912 | (55,845) | 182,555 | (1,607) | 125,103 | 362,015 |
| Merced | 222,543 | 564,967 | 8,151 | 664,887 | (7,896) | 1,452,652 | 124,787 | 465,804 | (3,718) | 586,873 | 2,039,526 |
| Modoc | - | 16,977 | (60,677) | (8,685) | 34,375 | (18,009) | (40,006) | 24,340 | (309) | (15,974) | (33,983) |
| Mono | - | 45,169 | (8,657) | 68,268 | 89,167 | 193,947 | (35,052) | 26,482 | 126,524 | 117,954 | 311,901 |
| Monterey | 140,122 | 661,895 | (42,977) | 790,900 | (10,940) | 1,539,000 | 26,335 | 604,067 | (5,124) | 625,277 | 2,164,278 |
| Napa | (108,997) | 162,945 | (70,919) | 211,831 | (4,766) | 190,094 | (64,086) | 288,765 | (2,173) | 222,507 | 412,600 |
| Nevada | (34,238) | 130,830 | (8,200) | 199,389 | (3,091) | 284,689 | (101,936) | 94,278 | (1,394) | (9,051) | 275,638 |
| Orange | (1,884,108) | 3,558,096 | (1,225,417) | 4,721,624 | (97,195) | 5,072,999 | (2,310,493) | 4,634,846 | (45,022) | 2,279,331 | 7,352,330 |
| Placer | 171,865 | 609,351 | 29,652 | 792,320 | (9,566) | 1,593,621 | 263,098 | 711,584 | (4,604) | 970,077 | 2,563,698 |
| Plumas | - | 33,256 | (88,532) | (6,788) | (1,038) | (63,102) | (107,873) | (6,889) | (421) | (115,183) | (178,286) |
| Riverside | 1,528,075 | 3,674,954 | 790,014 | 5,267,475 | (51,696) | 11,208,822 | 2,512,892 | 4,343,428 | (25,208) | 6,831,112 | 18,039,934 |
| Sacramento | 120,612 | 2,676,151 | (379,481) | 3,226,313 | (50,844) | 5,592,750 | 332,293 | 3,325,458 | (23,950) | 3,633,802 | 9,226,552 |
| San Benito | - | 85,264 | (103,256) | 28,413 | (1,885) | 8,536 | (123,676) | 32,516 | (810) | (91,970) | (83,434) |
| San Bernardino | 2,180,083 | 4,398,841 | 906,624 | 6,010,456 | (56,332) | 13,439,671 | 2,503,891 | 4,253,346 | (27,713) | 6,729,524 | 20,169,195 |
| San Diego | (1,938,179) | 3,502,289 | (1,400,168) | 4,442,498 | (95,765) | 4,510,676 | (2,774,441) | 4,246,310 | (43,501) | 1,428,367 | 5,939,043 |
| San Francisco | (1,459,083) | 988,514 | (771,784) | 1,372,137 | (40,937) | 88,847 | (1,489,034) | 1,831,015 | (19,228) | 322,753 | 411,600 |
| San Joaquin | 415,666 | 1,338,224 | (16,094) | 1,603,741 | (20,058) | 3,321,478 | 630,458 | 1,594,293 | (9,901) | 2,214,850 | 5,536,328 |
| San Luis Obispo | (26,551) | 421,150 | 84,680 | 734,634 | (8,923) | 1,204,989 | 9,258 | 487,969 | (4,103) | 493,124 | 1,698,113 |
| San Mateo | (314,903) | 980,049 | (247,446) | 1,281,966 | (23,884) | 1,675,782 | (567,462) | 1,044,765 | (10,796) | 466,507 | 2,142,289 |
| Santa Barbara | (317,397) | 501,019 | (146,026) | 736,660 | (14,454) | 759,801 | (413,985) | 623,435 | (6,510) | 202,941 | 962,742 |
| Santa Clara | (1,600,135) | 1,759,734 | (1,230,398) | 1,950,052 | (56,104) | 823,149 | (3,721,969) | 838,059 | (24,455) | (2,908,365) | (2,085,216) |
| Santa Cruz | (113,143) | 319,264 | 6,690 | 543,108 | (7,835) | 748,085 | (67,525) | 438,829 | (3,603) | 367,701 | 1,115,786 |
| Shasta | 31,687 | 336,493 | (484) | 458,249 | (6,340) | 819,605 | 97,837 | 434,908 | (3,053) | 529,691 | 1,349,297 |
| Sierra | - | 7,615 | (51,110) | (21,757) | 273,332 | 208,080 | (44,693) | (202) | 38,053 | (6,842) | 201,238 |
| Siskiyou | (157,748) | 3,406 | (60,743) | 31,268 | (2,302) | (186,119) | (194,529) | 39,848 | (968) | (155,650) | (341,768) |
| Solano | 243,496 | 861,558 | (61,973) | 979,218 | (13,346) | 2,008,953 | 37,991 | 712,043 | (6,207) | 743,826 | 2,752,779 |
| Sonoma | 134,615 | 901,348 | (57,160) | 1,117,579 | (15,724) | 2,080,658 | (125,858) | 735,464 | (7,452) | 602,154 | 2,682,812 |
| Stanislaus | 457,619 | 1,033,047 | 140,888 | 1,351,434 | (13,714) | 2,969,275 | 477,666 | 986,880 | (6,521) | 1,458,024 | 4,427,299 |
| Sutter | 56,291 | 189,663 | 19,298 | 258,320 | (2,979) | 520,593 | 85,244 | 217,487 | (1,431) | 301,299 | 821,892 |
| Tehama | (9,440) | 113,639 | 12,324 | 185,540 | (2,412) | 299,651 | 37,509 | 173,178 | (1,160) | 209,528 | 509,179 |
| Trinity | - | 43,420 | (18,348) | 32,317 | 85,985 | 143,375 | (44,393) | 9,332 | 103,171 | 68,110 | 211,485 |
| Tulare | 107,295 | 604,334 | 72,782 | 888,034 | (10,451) | 1,661,994 | 300,861 | 812,367 | (5,107) | 1,108,121 | 2,770,115 |
| Tuolumne | (38,673) | 75,770 | (32,361) | 91,065 | (2,026) | 93,776 | (80,914) | 67,637 | (894) | (14,171) | 79,606 |
| Ventura | 348,266 | 1,311,950 | 177,815 | 1,875,216 | (21,141) | 3,692,106 | 382,429 | 1,336,805 | (10,082) | 1,709,151 | 5,401,257 |
| Yolo | 57,493 | 320,358 | (14,374) | 398,612 | (5,417) | 756,672 | 74,323 | 364,618 | (2,736) | 436,205 | 1,192,876 |
| Yuba | (63,948) | 81,076 | 15,801 | 181,273 | (2,578) | 211,624 | (18,515) | 151,135 | (1,191) | 131,428 | 343,052 |
| Total | 0 | 60,000,000 | 0 | 86,300,000 | (0) | 146,300,000 | (0) | 67,900,000 | 0 | 67,900,000 | 214,200,000 |

Table 3 -- WAFM Adjustments (including funding floor adjustments)

| Court | Estimated 2016-17 | | | Estimated 2017-18 | | | Total (L thru P) | Estimated Cumulative WAFM Adjustment through 17-18 (K+Q) | FY 2013-14 Beginning Base (TCTF, ICNA, and GF) [See Table 3, col. 8] | Cumulative WAFM Adjustment as % of 13-14 Beg. Base (R/S) |
|-----------------|-------------------|-----------------------------------|--|-------------------|----------------------------------|--|---------------------|---|--|---|
| | WAFM @ 40% | \$20M Allocation and Reallocation | Estimated 2016-17 Funding Floor Adjustment | WAFM @ 50% | \$0M Allocation and Reallocation | Estimated 2017-18 Funding Floor Adjustment | | | | |
| | L | M | N | O | M | P | Q | R | S | T |
| Alameda | (1,290,889) | 864,604 | (16,486) | (1,650,878) | - | (18,653) | (2,112,303) | (2,420,725) | 72,952,285 | -3.3% |
| Alpine | (24,668) | 4,893 | 35,946 | (30,381) | - | 30,381 | 16,172 | 208,313 | 542,020 | 38.4% |
| Amador | 5,014 | 54,464 | (531) | (28,877) | - | (607) | 29,462 | 96,490 | 2,064,526 | 4.7% |
| Butte | 166,611 | 211,214 | (2,176) | 77,263 | - | (2,541) | 450,371 | 1,808,584 | 7,860,738 | 23.0% |
| Calaveras | (11,609) | 34,062 | (506) | (25,901) | - | (580) | (4,534) | 100,164 | 1,868,667 | 5.4% |
| Colusa | (26,639) | 9,658 | 159,790 | (23,917) | - | 23,917 | 142,809 | 459,389 | 1,341,429 | 34.2% |
| Contra Costa | (684,372) | (114,707) | (8,723) | (149,727) | - | (10,064) | (967,592) | 4,055,555 | 33,350,608 | 12.2% |
| Del Norte | 17,650 | 65,229 | (586) | (24,038) | - | (672) | 57,582 | 155,875 | 2,252,666 | 6.9% |
| El Dorado | (75,915) | 42,533 | (1,517) | (50,638) | - | (1,744) | (87,281) | 528,114 | 5,845,855 | 9.0% |
| Fresno | 1,522,264 | 1,452,174 | (11,011) | 750,076 | - | (12,955) | 3,700,549 | 11,723,434 | 34,301,142 | 34.2% |
| Glenn | (82,799) | (11,548) | 63,365 | (63,588) | - | 63,588 | (30,983) | (427) | 1,768,728 | 0.0% |
| Humboldt | 51,116 | 124,275 | (1,386) | (5,744) | - | (1,604) | 166,658 | 757,558 | 5,174,928 | 14.6% |
| Imperial | 69,965 | 106,953 | (1,869) | 69,778 | - | (2,184) | 242,644 | 1,587,155 | 6,575,394 | 24.1% |
| Inyo | (49,226) | 12,481 | (435) | (52,358) | - | 46,088 | (43,450) | 84,367 | 1,864,954 | 4.5% |
| Kern | 1,837,860 | 1,208,388 | (10,386) | 1,419,680 | - | (12,411) | 4,443,131 | 16,330,965 | 29,574,342 | 55.2% |
| Kings | 173,457 | 178,380 | (1,425) | 83,709 | - | (1,673) | 432,448 | 1,456,419 | 5,285,529 | 27.6% |
| Lake | 10,631 | 85,264 | (719) | (48,216) | - | (820) | 46,139 | 69,468 | 3,131,184 | 2.2% |
| Lassen | (37,448) | 12,947 | (457) | (33,378) | - | (521) | (58,857) | 28,833 | 2,154,790 | 1.3% |
| Los Angeles | 2,138,648 | 4,934,119 | (115,297) | 3,692,697 | - | (134,539) | 10,515,627 | 93,530,231 | 420,854,214 | 22.2% |
| Madera | 73,914 | 147,801 | (1,708) | 11,389 | - | (1,982) | 229,414 | 1,051,087 | 6,131,491 | 17.1% |
| Marin | (544,098) | 25,837 | (2,800) | (532,504) | - | (3,101) | (1,056,666) | (2,244,900) | 13,263,694 | -16.9% |
| Mariposa | (25,265) | (13) | (261) | (17,167) | - | (298) | (43,004) | 158,617 | 937,113 | 16.9% |
| Mendocino | 28,907 | 109,751 | (1,206) | (28,439) | - | (1,389) | 107,624 | 469,639 | 4,396,792 | 10.7% |
| Merced | 92,908 | 137,526 | (2,693) | 112,097 | - | (3,149) | 336,690 | 2,376,215 | 8,926,450 | 26.6% |
| Modoc | (47,521) | (8,302) | (205) | (37,051) | - | 23,674 | (69,405) | (103,388) | 946,555 | -10.9% |
| Mono | 5,091 | 29,047 | 107,463 | (9,655) | 5,091 | 179,692 | 311,639 | 623,539 | 1,218,672 | 51.2% |
| Monterey | 225,972 | 342,287 | (3,801) | 87,363 | - | (4,426) | 647,395 | 2,811,672 | 13,745,752 | 20.5% |
| Napa | 21,077 | 145,207 | (1,584) | (55,731) | - | (1,820) | 107,149 | 519,749 | 6,520,972 | 8.0% |
| Nevada | (91,248) | 4,579 | (978) | (58,906) | - | (1,117) | (147,669) | 127,968 | 4,377,946 | 2.9% |
| Orange | (2,483,643) | 655,520 | (31,241) | (1,975,915) | - | (35,658) | (3,870,937) | 3,481,393 | 123,950,682 | 2.8% |
| Placer | 264,980 | 286,825 | (3,413) | 182,398 | - | (4,003) | 726,787 | 3,290,986 | 11,681,878 | 28.2% |
| Plumas | (53,281) | 11,736 | 4,883 | (62,422) | - | 62,422 | (36,662) | (214,947) | 1,429,717 | -15.0% |
| Riverside | 1,279,459 | 971,540 | (18,505) | 1,527,610 | - | (21,844) | 3,738,260 | 21,778,194 | 60,536,645 | 36.0% |
| Sacramento | (492,996) | 440,956 | (16,550) | (104,893) | - | (19,142) | (192,624) | 9,033,929 | 62,963,934 | 14.3% |
| San Benito | (99,051) | (5,378) | (550) | (81,496) | - | (615) | (187,089) | (270,523) | 2,467,444 | -11.0% |
| San Bernardino | 1,445,114 | 1,028,921 | (20,439) | 1,758,928 | - | (24,146) | 4,188,377 | 24,357,572 | 65,821,196 | 37.0% |
| San Diego | (3,158,629) | 226,982 | (30,285) | (2,317,854) | - | (34,459) | (5,314,247) | 624,797 | 123,454,659 | 0.5% |
| San Francisco | (960,386) | 618,655 | (13,105) | (1,170,072) | - | (14,867) | (1,539,775) | (1,128,175) | 55,153,072 | -2.0% |
| San Joaquin | 903,470 | 878,891 | (7,437) | 483,375 | - | (8,744) | 2,249,555 | 7,785,883 | 23,650,071 | 32.9% |
| San Luis Obispo | (75,504) | 73,840 | (2,897) | (2,029) | - | (3,355) | (9,945) | 1,688,168 | 11,316,890 | 14.9% |
| San Mateo | (432,097) | 263,645 | (7,668) | (390,477) | - | (8,777) | (575,374) | 1,566,914 | 31,086,559 | 5.0% |
| Santa Barbara | 11,264 | 420,685 | (4,661) | (216,536) | - | (5,340) | 205,412 | 1,168,154 | 19,678,934 | 5.9% |
| Santa Clara | (1,299,337) | 1,143,930 | (17,200) | (1,962,960) | - | (19,397) | (2,154,963) | (4,240,179) | 74,287,226 | -5.7% |
| Santa Cruz | 467 | 169,017 | (2,609) | (43,378) | - | (3,011) | 120,485 | 1,236,271 | 10,013,495 | 12.3% |
| Shasta | 149,702 | 201,543 | (2,272) | 69,685 | - | (2,650) | 416,009 | 1,765,305 | 10,102,632 | 17.5% |
| Sierra | (35,122) | (3,931) | 28,402 | (32,731) | - | 32,731 | (10,651) | 190,587 | 530,838 | 35.9% |
| Siskiyou | (155,404) | (7,456) | (671) | (142,106) | - | (739) | (306,376) | (648,144) | 3,257,377 | -19.9% |
| Solano | (101,870) | 96,064 | (4,480) | 29,411 | - | (5,197) | 13,929 | 2,766,709 | 16,072,185 | 17.2% |
| Sonoma | (372,136) | (32,221) | (5,149) | (105,135) | - | (5,936) | (520,575) | 2,162,237 | 18,993,055 | 11.4% |
| Stanislaus | 405,945 | 353,173 | (4,776) | 370,529 | - | (5,631) | 1,119,240 | 5,546,539 | 14,768,941 | 37.6% |
| Sutter | 142,829 | 134,663 | (1,074) | 75,915 | - | (1,265) | 351,068 | 1,172,960 | 3,579,503 | 32.8% |
| Tehama | 78,722 | 97,153 | (864) | 29,779 | - | (1,009) | 203,780 | 712,959 | 2,861,855 | 24.9% |
| Trinity | 22,597 | 43,314 | (307) | (10,036) | - | (353) | 55,215 | 266,700 | 1,415,178 | 18.8% |
| Tulare | 569,631 | 547,938 | (3,931) | 262,642 | - | (4,623) | 1,371,658 | 4,141,773 | 12,599,117 | 32.9% |
| Tuolumne | 5,584 | 67,605 | (663) | (36,591) | - | (758) | 35,177 | 114,783 | 2,816,977 | 4.1% |
| Ventura | 510,622 | 591,319 | (7,417) | 354,783 | - | (8,687) | 1,440,620 | 6,841,877 | 25,915,683 | 26.4% |
| Yolo | 186,481 | 220,946 | (1,941) | 75,981 | - | (2,268) | 479,199 | 1,672,075 | 7,268,017 | 23.0% |
| Yuba | 293,203 | 295,021 | (999) | 56,635 | - | (1,172) | 642,688 | 985,740 | 3,269,208 | 30.2% |
| Total | 0 | 20,000,000 | 0 | 0 | - | 0 | 20,000,000 | 234,200,000 | 1,500,172,400 | 15.6% |

| | |
|-----|--------|
| Max | 55.2% |
| Min | -19.9% |
| Avg | 15.4% |

Table 3 -- WAFM Adjustments (including funding floor adjustments)

| | Historical WAFM Base | Cumulative WAFM Adjustment as % of 13-14 Beg. WAFM Base |
|-----------------|-------------------------|--|
| Court | U | V (R/U) |
| Alameda | 69,586,867 | -3.5% |
| Alpine | 552,142 | 37.7% |
| Amador | 2,080,491 | 4.6% |
| Butte | 7,287,810 | 24.8% |
| Calaveras | 1,950,892 | 5.1% |
| Colusa | 1,368,302 | 33.6% |
| Contra Costa | 32,906,460 | 12.3% |
| Del Norte | 2,202,321 | 7.1% |
| El Dorado | 5,880,901 | 9.0% |
| Fresno | 34,456,224 | 34.0% |
| Glenn | 1,811,707 | 0.0% |
| Humboldt | 5,005,941 | 15.1% |
| Imperial | 6,294,286 | 25.2% |
| Inyo | 1,722,461 | 4.9% |
| Kern | 28,781,786 | 56.7% |
| Kings | 4,765,510 | 30.6% |
| Lake | 2,903,720 | 2.4% |
| Lassen | 1,890,662 | 1.5% |
| Los Angeles | 392,482,162 | 23.8% |
| Madera | 5,953,244 | 17.7% |
| Marin | 13,338,797 | -16.8% |
| Mariposa | 920,593 | 17.2% |
| Mendocino | 4,379,075 | 10.7% |
| Merced | 9,033,368 | 26.3% |
| Modoc | 890,668 | -11.6% |
| Mono | 1,232,348 | 50.6% |
| Monterey | 13,009,124 | 21.6% |
| Napa | 6,088,978 | 8.5% |
| Nevada | 3,817,225 | 3.4% |
| Orange | 122,983,490 | 2.8% |
| Placer | 11,114,142 | 29.6% |
| Plumas | 1,441,037 | -14.9% |
| Riverside | 57,140,417 | 38.1% |
| Sacramento | 61,567,979 | 14.7% |
| San Benito | 2,496,024 | -10.8% |
| San Bernardino | 61,335,147 | 39.7% |
| San Diego | 122,736,644 | 0.5% |
| San Francisco | 52,988,157 | -2.1% |
| San Joaquin | 23,639,320 | 32.9% |
| San Luis Obispo | 10,604,942 | 15.9% |
| San Mateo | 29,770,060 | 5.3% |
| Santa Barbara | 18,365,326 | 6.4% |
| Santa Clara | 74,267,457 | -5.7% |
| Santa Cruz | 9,910,386 | 12.5% |
| Shasta | 7,409,092 | 23.8% |
| Sierra | 542,215 | 35.1% |
| Siskiyou | 3,254,627 | -19.9% |
| Solano | 15,704,185 | 17.6% |
| Sonoma | 18,845,883 | 11.5% |
| Stanislaus | 15,497,803 | 35.8% |
| Sutter | 3,403,045 | 34.5% |
| Tehama | 2,907,298 | 24.5% |
| Trinity | 990,359 | 26.9% |
| Tulare | 12,293,011 | 33.7% |
| Tuolumne | 2,589,803 | 4.4% |
| Ventura | 24,366,827 | 28.1% |
| Yolo | 6,504,149 | 25.7% |
| Yuba | 3,225,076 | 30.6% |
| Total | 1,440,487,965 | 16.3% |

| |
|--------|
| 56.7% |
| -19.9% |
| 16.0% |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| Court | FY 2013-14 Beginning Base (TCTF, ICNA, and GF) | 2013-14 Adjustments | | | 2014-15 Adjustments | | | | | | | Current Total Base |
|-----------------|--|----------------------|---------------------------|----------------|------------------------|--------------------------|---------------------------|------------------------------|-----------------------------|----------------|-------------|--------------------|
| | | WAFM @ 10% and \$60M | Unfunded 2012-13 Benefits | SJO Conversion | WAFM @ 15% and \$86.3M | Funding Floor Adjustment | Unfunded 2012-13 Benefits | 2012-13 and 2013-14 Benefits | Revenue Shortfall Reduction | SJO Conversion | | |
| | | A | B | C | D | E | F | G | H | I | J | |
| Alameda | 72,952,285 | 526,359 | 1,117,440 | - | 506,404 | (53,299) | (1,117,440) | 1,609,137 | (1,006,310) | - | 74,534,575 | |
| Alpine | 542,020 | 7,226 | 7,957 | - | (73,967) | 266,308 | (7,957) | 6,245 | - | - | 747,833 | |
| Amador | 2,064,526 | 61,365 | 1,611 | - | (10,168) | (1,615) | (1,611) | 23,828 | (29,737) | - | 2,108,200 | |
| Butte | 7,860,738 | 338,963 | 95,367 | - | 609,976 | (6,221) | (95,367) | 158,491 | (118,127) | - | 8,843,820 | |
| Calaveras | 1,868,667 | 62,926 | 59,318 | - | 18,308 | (1,513) | (59,318) | 45,771 | (27,738) | - | 1,966,421 | |
| Colusa | 1,341,429 | 41,323 | 11,356 | - | 13,188 | 123,127 | (11,356) | 16,004 | - | - | 1,535,071 | |
| Contra Costa | 33,350,608 | 1,562,711 | 887,134 | - | 1,841,330 | (27,312) | (887,134) | 1,020,012 | (524,858) | - | 37,222,491 | |
| Del Norte | 2,252,666 | 79,107 | 62,921 | - | 114,280 | (1,783) | (62,921) | 45,700 | (34,619) | - | 2,455,350 | |
| El Dorado | 5,845,855 | 218,211 | 21,412 | - | 263,889 | (4,768) | (21,412) | 18,950 | (88,211) | - | 6,253,925 | |
| Fresno | 34,301,142 | 1,869,222 | 876,146 | - | 2,789,941 | (29,356) | (876,146) | 923,246 | (554,229) | (196,645) | 39,103,321 | |
| Glenn | 1,768,728 | 49,328 | 31,067 | - | (11,939) | 32,836 | (31,067) | 24,061 | - | - | 1,863,014 | |
| Humboldt | 5,174,928 | 56,321 | 83,444 | - | 276,212 | (4,042) | (83,444) | 137,243 | (76,110) | - | 5,564,552 | |
| Imperial | 6,575,394 | 348,882 | 230,012 | - | 518,519 | (5,349) | (230,012) | 204,591 | (100,431) | - | 7,541,606 | |
| Inyo | 1,864,954 | 50,201 | 54,537 | - | (62,695) | 186,861 | (54,537) | 32,741 | - | - | 2,072,062 | |
| Kern | 29,574,342 | 2,935,905 | 629,057 | - | 4,252,465 | (26,903) | (629,057) | 551,636 | (517,548) | - | 36,769,897 | |
| Kings | 5,285,529 | 272,294 | 6,952 | - | 425,836 | (4,106) | (6,952) | 22,140 | (77,594) | - | 5,924,098 | |
| Lake | 3,131,184 | (18,682) | (449) | - | 95,557 | (2,237) | 449 | 3,199 | (41,896) | - | 3,167,125 | |
| Lassen | 2,154,790 | 68,479 | 6,630 | - | 40,363 | (1,498) | (6,630) | 5,580 | (27,456) | - | 2,240,257 | |
| Los Angeles | 420,854,214 | 21,058,983 | 7,790,986 | (856,042) | 35,639,382 | (339,019) | (7,790,986) | 12,101,803 | (6,588,036) | (1,209,506) | 480,661,779 | |
| Madera | 6,131,491 | 205,243 | 137,838 | - | 355,661 | (4,814) | (137,838) | 45,479 | (88,349) | - | 6,644,712 | |
| Marin | 13,263,694 | (400,098) | 324,291 | (189,275) | (59,305) | (9,532) | (324,291) | 358,566 | (180,059) | (6,453) | 12,777,537 | |
| Mariposa | 937,113 | 32,895 | 6,416 | - | 1,730 | 96,473 | (6,416) | 3,560 | - | - | 1,071,772 | |
| Mendocino | 4,396,792 | 111,040 | 239,862 | - | 129,330 | (3,459) | (239,862) | 235,205 | (63,560) | - | 4,805,349 | |
| Merced | 8,926,450 | 787,510 | 269,194 | - | 673,039 | (7,896) | (269,194) | 310,199 | (148,653) | - | 10,540,648 | |
| Modoc | 946,555 | 16,977 | 1,273 | - | (69,362) | 34,375 | (1,273) | 3,544 | - | - | 932,090 | |
| Mono | 1,218,672 | 45,169 | 32,349 | - | 59,610 | 89,167 | (32,349) | 11,323 | - | - | 1,423,941 | |
| Monterey | 13,745,752 | 802,017 | 227,572 | - | 747,923 | (10,940) | (227,572) | 264,491 | (204,155) | - | 15,345,088 | |
| Napa | 6,520,972 | 53,947 | 107,676 | - | 140,912 | (4,766) | (107,676) | 181,753 | (91,731) | - | 6,801,088 | |
| Nevada | 4,377,946 | 96,592 | 100,179 | - | 191,189 | (3,091) | (100,179) | 120,300 | (60,469) | - | 4,722,465 | |
| Orange | 123,950,682 | 1,673,988 | 3,671,441 | (378,013) | 3,496,207 | (97,195) | (3,671,441) | 5,785,430 | (1,828,581) | (392,697) | 132,209,820 | |
| Placer | 11,681,878 | 781,216 | 238,459 | - | 821,972 | (9,566) | (238,459) | 284,469 | (188,509) | - | 13,371,460 | |
| Plumas | 1,429,717 | 33,256 | 273 | - | (95,320) | (1,038) | (273) | 6,015 | (19,092) | - | 1,353,538 | |
| Riverside | 60,536,645 | 5,203,028 | 685,149 | (223,512) | 6,057,489 | (51,696) | (685,149) | 1,643,210 | (988,161) | (168,861) | 72,008,142 | |
| Sacramento | 62,963,934 | 2,796,763 | 1,673,778 | - | 2,846,831 | (50,844) | (1,673,778) | 2,297,449 | (959,404) | - | 69,894,728 | |
| San Benito | 2,467,444 | 85,264 | 8,678 | - | (74,843) | (1,885) | (8,678) | 16,844 | (34,673) | - | 2,458,150 | |
| San Bernardino | 65,821,196 | 6,578,924 | 1,011,776 | - | 6,917,080 | (56,332) | (1,011,776) | 1,333,588 | (1,075,223) | - | 79,519,233 | |
| San Diego | 123,454,659 | 1,564,111 | 3,506,215 | (193,188) | 3,042,330 | (95,765) | (3,506,215) | 4,121,481 | (1,824,897) | (100,555) | 129,968,175 | |
| San Francisco | 55,153,072 | (470,569) | - | - | 600,353 | (40,937) | - | 1,495,964 | (788,895) | - | 55,948,987 | |
| San Joaquin | 23,650,071 | 1,753,890 | 756,034 | - | 1,587,646 | (20,058) | (756,034) | 535,858 | (378,529) | - | 27,128,878 | |
| San Luis Obispo | 11,316,890 | 394,598 | 36,773 | - | 819,314 | 56(8,923) | (36,773) | 122,246 | (172,442) | - | 12,471,682 | |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| | 2013-14 Adjustments | | | | 2014-15 Adjustments | | | | | | |
|---------------|---|-------------------------|---------------------------------|--------------------|---------------------------|--------------------------------|-------------------------------|------------------------------------|-----------------------------------|--------------------|-----------------------|
| | FY 2013-14 Beginning Base (TCTF, ICNA, and GF) | WAFM @ 10% and \$60M | Unfunded 2012-13 Benefits | SJO Conversion | WAFM @ 15% and \$86.3M | Funding Floor Adjustment | Unfunded 2012- 13 Benefits | 2012-13 and 2013-14 Benefits | Revenue Shortfall Reduction | SJO Conversion | Current Total Base |
| Court | A | B | C | D | E | F | G | H | I | J | K (Sum A:J) |
| San Mateo | 31,086,559 | 665,146 | 211,070 | - | 1,034,520 | (23,884) | (211,070) | 603,175 | (457,780) | - | 32,907,736 |
| Santa Barbara | 19,678,934 | 183,622 | (21,451) | - | 590,633 | (14,454) | 21,451 | 121,986 | (271,266) | - | 20,289,455 |
| Santa Clara | 74,287,226 | 159,598 | 1,120,423 | - | 719,654 | (56,104) | (1,120,423) | 825,453 | (1,056,021) | - | 74,879,807 |
| Santa Cruz | 10,013,495 | 206,121 | 174,422 | (193,188) | 549,799 | (7,835) | (174,422) | 154,317 | (149,105) | - | 10,573,602 |
| Shasta | 10,102,632 | 368,180 | (38,857) | - | 457,766 | (6,340) | 38,857 | 184,003 | (121,205) | - | 10,985,036 |
| Sierra | 530,838 | 7,615 | 9,268 | - | (72,867) | 273,332 | (9,268) | 8,941 | - | - | 747,859 |
| Siskiyou | 3,257,377 | (154,342) | 60,127 | - | (29,475) | (2,302) | (60,127) | 59,428 | (43,536) | - | 3,087,150 |
| Solano | 16,072,185 | 1,105,054 | 417,276 | - | 917,245 | (13,346) | (417,276) | 497,180 | (252,301) | - | 18,326,017 |
| Sonoma | 18,993,055 | 1,035,962 | 584,741 | - | 1,060,419 | (15,724) | (584,741) | 616,911 | (295,531) | - | 21,395,093 |
| Stanislaus | 14,768,941 | 1,490,666 | 1,003,375 | - | 1,492,323 | (13,714) | (1,003,375) | 818,944 | (257,942) | - | 18,299,218 |
| Sutter | 3,579,503 | 245,954 | 24,759 | - | 277,618 | (2,979) | (24,759) | 72,212 | (54,599) | - | 4,117,708 |
| Tehama | 2,861,855 | 104,199 | 17,294 | - | 197,864 | (2,412) | (17,294) | 24,866 | (44,321) | - | 3,142,051 |
| Trinity | 1,415,178 | 43,420 | 16,561 | - | 13,969 | 85,985 | (16,561) | 19,978 | - | - | 1,578,531 |
| Tulare | 12,599,117 | 711,629 | 127,031 | - | 960,816 | (10,451) | (127,031) | 103,341 | (199,524) | - | 14,164,927 |
| Tuolumne | 2,816,977 | 37,097 | 2,616 | - | 58,705 | (2,026) | (2,616) | 19,249 | (37,684) | - | 2,892,318 |
| Ventura | 25,915,683 | 1,660,216 | 416,492 | - | 2,053,031 | (21,141) | (416,492) | 542,126 | (397,607) | - | 29,752,307 |
| Yolo | 7,268,017 | 377,852 | 206,373 | - | 384,237 | (5,417) | (206,373) | 168,486 | (105,804) | - | 8,087,371 |
| Yuba | 3,269,208 | 17,128 | 66,104 | - | 197,074 | (2,578) | (66,104) | 66,221 | (47,493) | - | 3,499,560 |
| Total | 1,500,172,400 | 60,000,000 | 29,405,750 | (2,033,219) | 86,300,000 | (0) | (29,405,750) | 41,034,166 | (22,700,000) | (2,074,718) | 1,660,698,629 |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| | 2015-16 Adjustments | | | | | | | | Total Base |
|-----------------|---------------------------|--|--|--|--|--|-------------------|---------------------|-------------|
| | WAFM (@30%) Adjustment | Allocation and Reallocation of \$67.9M | 2015-16 Funding Floor Adjustment | 2014-15 Benefits Funding (Full- Year) | 2013-14 Benefits Reduction Return | Reversal of Revenue Shortfall Reduction | SJO Conversion | Total Adjustment | |
| Court | L | M | N | O | P | Q | R | S (Sum L:R) | T (K+S) |
| Alameda | (2,749,228) | 1,484,812 | (23,470) | 562,020 | 558,169 | 1,006,310 | - | 838,613 | 75,373,188 |
| Alpine | (44,685) | 658 | 36,601 | 5,289 | 2,166 | - | - | 29 | 747,862 |
| Amador | (52,514) | 70,685 | (726) | 15,693 | 8,265 | 29,737 | - | 71,141 | 2,179,340 |
| Butte | 53,760 | 364,641 | (2,905) | 68,952 | 25,636 | 118,127 | - | 628,211 | 9,472,030 |
| Calaveras | (42,338) | 68,006 | (691) | 30,138 | 15,877 | 27,738 | - | 98,729 | 2,065,150 |
| Colusa | (33,153) | 44,649 | 127,447 | 10,604 | 5,551 | - | - | 155,098 | 1,690,169 |
| Contra Costa | 59,142 | 1,600,183 | (12,908) | 590,873 | 353,816 | 524,858 | - | 3,115,965 | 40,338,455 |
| Del Norte | (100,937) | 8,417 | (791) | 73,071 | 15,852 | 34,619 | - | 30,231 | 2,485,581 |
| El Dorado | (77,711) | 217,922 | (2,148) | 90,455 | 6,573 | 88,211 | - | 323,302 | 6,577,227 |
| Fresno | 985,428 | 2,422,302 | (14,653) | 1,581,245 | 320,250 | 554,229 | - | 5,848,802 | 44,952,123 |
| Glenn | (109,273) | (331) | 69,935 | 31,311 | 8,346 | - | - | (12) | 1,863,003 |
| Humboldt | 621 | 263,688 | (1,900) | 46,895 | 47,606 | 76,110 | - | 433,020 | 5,997,572 |
| Imperial | 112,238 | 372,796 | (2,573) | 95,925 | 70,967 | 100,431 | - | 749,783 | 8,291,390 |
| Inyo | (80,589) | 30,189 | 3,850 | (7,122) | 11,357 | - | - | (42,315) | 2,029,748 |
| Kern | 2,029,093 | 2,710,802 | (13,527) | (217,620) | 191,349 | 517,548 | - | 5,217,643 | 41,987,540 |
| Kings | 70,420 | 261,437 | (1,910) | 29,342 | 7,680 | 77,594 | - | 444,563 | 6,368,662 |
| Lake | (110,880) | 60,558 | (987) | 33,201 | 1,110 | 41,896 | - | 24,898 | 3,192,023 |
| Lassen | (60,731) | 41,735 | (657) | 6,803 | 1,935 | 27,456 | - | 16,541 | 2,256,799 |
| Los Angeles | 5,480,247 | 21,338,100 | (163,090) | 7,896,395 | 4,197,807 | 6,588,036 | (502,040) | 44,835,456 | 525,497,235 |
| Madera | (9,784) | 277,656 | (2,290) | 223,020 | 15,775 | 88,349 | - | 592,727 | 7,237,438 |
| Marin | (815,315) | 100,107 | (4,090) | (78,894) | 124,378 | 180,059 | - | (493,755) | 12,283,783 |
| Mariposa | (18,396) | 34,231 | 54,687 | 4,769 | 1,235 | - | - | 76,527 | 1,148,298 |
| Mendocino | (55,845) | 182,555 | (1,607) | 56,174 | 81,587 | 63,560 | - | 326,423 | 5,131,773 |
| Merced | 124,787 | 465,804 | (3,718) | 161,921 | 107,600 | 148,653 | - | 1,005,047 | 11,545,695 |
| Modoc | (40,006) | 24,340 | (309) | 9,491 | 1,229 | - | - | (5,253) | 926,836 |
| Mono | (35,052) | 26,482 | 126,524 | 10,568 | 3,928 | - | - | 132,450 | 1,556,391 |
| Monterey | 26,335 | 604,067 | (5,124) | 205,587 | 91,745 | 204,155 | - | 1,126,764 | 16,471,852 |
| Napa | (64,086) | 288,765 | (2,173) | (3,237) | 63,045 | 91,731 | - | 374,046 | 7,175,134 |
| Nevada | (101,936) | 94,278 | (1,394) | 79,983 | 41,729 | 60,469 | - | 173,130 | 4,895,595 |
| Orange | (2,310,493) | 4,634,846 | (45,022) | 3,449,769 | 2,006,818 | 1,828,581 | (216,241) | 9,348,258 | 141,558,078 |
| Placer | 263,098 | 711,584 | (4,604) | 84,431 | 98,675 | 188,509 | - | 1,341,692 | 14,713,152 |
| Plumas | (107,873) | (6,889) | (421) | 2,474 | 973 | 19,092 | - | (92,645) | 1,260,893 |
| Riverside | 2,512,892 | 4,343,428 | (25,208) | (650,572) | 569,988 | 988,161 | - | 7,738,689 | 79,746,831 |
| Sacramento | 332,293 | 3,325,458 | (23,950) | 332,406 | 796,927 | 959,404 | - | 5,722,539 | 75,617,267 |
| San Benito | (123,676) | 32,516 | (810) | 21,556 | 5,843 | 34,673 | - | (29,898) | 2,428,253 |
| San Bernardino | 2,503,891 | 4,253,346 | (27,713) | 1,521,168 | 462,588 | 1,075,223 | - | 9,788,503 | 89,307,736 |
| San Diego | (2,774,441) | 4,246,310 | (43,501) | 2,061,274 | 666,662 | 1,824,897 | (99,456) | 5,881,743 | 135,849,919 |
| San Francisco | (1,489,034) | 1,831,015 | (19,228) | 631,291 | 518,912 | 788,895 | - | 2,261,850 | 58,210,838 |
| San Joaquin | 630,458 | 1,594,293 | (9,901) | 818,234 | 185,876 | 378,529 | - | 3,597,489 | 30,726,367 |
| San Luis Obispo | 9,258 | 487,969 | (4,103) | 972 | 19,774 | 17,442 | - | 686,312 | 13,157,994 |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| | 2015-16 Adjustments | | | | | | | | Total Base |
|---------------|------------------------|--|----------------------------------|--------------------------------------|-----------------------------------|---|------------------|--------------------|----------------------|
| | WAFM (@30%) Adjustment | Allocation and Reallocation of \$67.9M | 2015-16 Funding Floor Adjustment | 2014-15 Benefits Funding (Full-Year) | 2013-14 Benefits Reduction Return | Reversal of Revenue Shortfall Reduction | SJO Conversion | Total Adjustment | |
| Court | L | M | N | O | P | Q | R | S (Sum L:R) | T (K+S) |
| San Mateo | (567,462) | 1,044,765 | (10,796) | 363,484 | 97,565 | 457,780 | - | 1,385,336 | 34,293,072 |
| Santa Barbara | (413,985) | 623,435 | (6,510) | 227,423 | 42,314 | 271,266 | - | 743,944 | 21,033,399 |
| Santa Clara | (3,721,969) | 838,059 | (24,455) | 1,851,301 | 286,329 | 1,056,021 | - | 285,285 | 75,165,092 |
| Santa Cruz | (67,525) | 438,829 | (3,603) | 86,623 | 53,529 | 149,105 | - | 656,958 | 11,230,560 |
| Shasta | 97,837 | 434,908 | (3,053) | 135,012 | 63,826 | 121,205 | - | 849,733 | 11,834,769 |
| Sierra | (44,693) | (202) | 38,053 | 3,781 | 3,101 | - | - | 41 | 747,900 |
| Siskiyou | (194,529) | 39,848 | (968) | 40,262 | 20,614 | 43,536 | - | (51,238) | 3,035,912 |
| Solano | 37,991 | 712,043 | (6,207) | 95,975 | 172,459 | 252,301 | - | 1,264,561 | 19,590,578 |
| Sonoma | (125,858) | 735,464 | (7,452) | 825,673 | 213,991 | 295,531 | - | 1,937,348 | 23,332,441 |
| Stanislaus | 477,666 | 986,880 | (6,521) | (289,912) | 284,071 | 257,942 | - | 1,710,125 | 20,009,343 |
| Sutter | 85,244 | 217,487 | (1,431) | 28,465 | 25,049 | 54,599 | - | 409,412 | 4,527,120 |
| Tehama | 37,509 | 173,178 | (1,160) | 72,996 | 8,625 | 44,321 | - | 335,469 | 3,477,521 |
| Trinity | (44,393) | 9,332 | 103,171 | 37,893 | 6,930 | - | - | 112,933 | 1,691,464 |
| Tulare | 300,861 | 812,367 | (5,107) | 353,922 | 35,846 | 199,524 | - | 1,697,413 | 15,862,340 |
| Tuolumne | (80,914) | 67,637 | (894) | 65,010 | 6,677 | 37,684 | - | 95,200 | 2,987,518 |
| Ventura | 382,429 | 1,336,805 | (10,082) | 288,505 | 188,050 | 397,607 | - | 2,583,313 | 32,335,619 |
| Yolo | 74,323 | 364,618 | (2,736) | 147,776 | 27,253 | 105,804 | - | 717,038 | 8,804,409 |
| Yuba | (18,515) | 151,135 | (1,191) | 9,769 | 22,970 | 47,493 | - | 211,661 | 3,711,220 |
| Total | (0) | 67,900,000 | 0 | 24,229,808 | 13,274,798 | 22,700,000 | (817,737) | 127,286,869 | 1,787,985,498 |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| Court | Estimated 2016-17 Adjustments | | | | | | | | | Cumulative Adjustments (excluding SJO conversions) through 16-17 | Cumulative WAFM Adjustment through 17-18 |
|-----------------|-------------------------------|--|----------------------------------|---|--------------------------------------|---|----------------|------------------|-------------|--|--|
| | WAFM (@40%) Adjustment | Allocation and Reallocation of \$20.0M | 2016-17 Funding Floor Adjustment | Reverse 2015-16 Benefits Reduction Return | 2015-16 Benefits Funding (Full-Year) | 2013-14 Benefits Subsidy Reduction Return | SJO Conversion | Total Adjustment | Total Base | | |
| | U | V | W | X | Y | Z | AA | AB (Sum U:AA) | AC (T+AB) | AD | AE |
| Alameda | (1,290,889) | 864,604 | (16,486) | (558,169) | 645,929 | 795,745 | - | 440,735 | 75,813,923 | 2,861,638 | (2,420,725) |
| Alpine | (24,668) | 4,893 | 35,946 | (17,093) | (17,093) | 3,088 | - | (14,927) | 732,935 | 190,915 | 208,313 |
| Amador | 5,014 | 54,464 | (531) | 41,319 | 41,319 | 11,783 | - | 153,368 | 2,332,708 | 268,182 | 96,490 |
| Butte | 166,611 | 211,214 | (2,176) | 211,906 | 211,906 | 78,377 | - | 877,837 | 10,349,867 | 2,489,130 | 1,808,584 |
| Calaveras | (11,609) | 34,062 | (506) | 74,133 | 74,133 | 22,634 | - | 192,848 | 2,257,998 | 389,331 | 100,164 |
| Colusa | (26,639) | 9,658 | 159,790 | 24,213 | 24,213 | 7,914 | - | 199,149 | 1,889,318 | 547,889 | 459,389 |
| Contra Costa | (684,372) | (114,707) | (8,723) | (783,109) | (783,109) | 504,413 | - | (1,869,607) | 38,468,849 | 5,118,241 | 4,055,555 |
| Del Norte | 17,650 | 65,229 | (586) | 59,258 | 59,258 | 22,599 | - | 223,408 | 2,708,989 | 456,323 | 155,875 |
| El Dorado | (75,915) | 42,533 | (1,517) | 98,371 | 98,371 | 9,371 | - | 171,214 | 6,748,441 | 902,586 | 528,114 |
| Fresno | 1,522,264 | 1,452,174 | (11,011) | 252,326 | 252,326 | 456,561 | - | 3,924,641 | 48,876,764 | 14,772,267 | 11,723,434 |
| Glenn | (82,799) | (11,548) | 63,365 | 27,501 | 27,501 | 11,899 | - | 35,918 | 1,898,920 | 130,192 | (427) |
| Humboldt | 51,116 | 124,275 | (1,386) | 56,493 | 56,493 | 67,869 | - | 354,859 | 6,352,432 | 1,177,504 | 757,558 |
| Imperial | 69,965 | 106,953 | (1,869) | 120,442 | 120,442 | 101,174 | - | 517,108 | 8,808,498 | 2,233,104 | 1,587,155 |
| Inyo | (49,226) | 12,481 | (435) | 38,621 | 38,621 | 16,191 | - | 56,252 | 2,085,999 | 221,045 | 84,367 |
| Kern | 1,837,860 | 1,208,388 | (10,386) | 988,357 | 988,357 | 272,793 | - | 5,285,368 | 47,272,909 | 17,698,567 | 16,330,965 |
| Kings | 173,457 | 178,380 | (1,425) | 48,872 | 48,872 | 10,949 | - | 459,104 | 6,827,765 | 1,542,237 | 1,456,419 |
| Lake | 10,631 | 85,264 | (719) | 35,981 | 35,981 | 1,582 | - | 168,720 | 3,360,743 | 229,559 | 69,468 |
| Lassen | (37,448) | 12,947 | (457) | 16,783 | 16,783 | 2,759 | - | 11,366 | 2,268,165 | 113,375 | 28,833 |
| Los Angeles | 2,138,648 | 4,934,119 | (115,297) | (1,336,025) | (1,336,025) | 5,984,546 | (1,376,517) | 8,893,449 | 534,390,684 | 117,480,575 | 93,530,231 |
| Madera | 73,914 | 147,801 | (1,708) | 241,857 | 241,857 | 22,490 | - | 726,211 | 7,963,650 | 1,832,159 | 1,051,087 |
| Marin | (544,098) | 25,837 | (2,800) | 221,932 | 221,932 | 177,317 | - | 100,119 | 12,383,902 | (684,064) | (2,244,900) |
| Mariposa | (25,265) | (13) | (261) | 2,134 | 2,134 | 1,761 | - | (19,510) | 1,128,788 | 191,675 | 158,617 |
| Mendocino | 28,907 | 109,751 | (1,206) | 188,392 | 188,392 | 116,313 | - | 630,549 | 5,762,322 | 1,365,529 | 469,639 |
| Merced | 92,908 | 137,526 | (2,693) | 154,519 | 154,519 | 153,398 | - | 690,177 | 12,235,872 | 3,309,422 | 2,376,215 |
| Modoc | (47,521) | (8,302) | (205) | 10,777 | 10,777 | 1,753 | - | (32,722) | 894,114 | (52,441) | (103,388) |
| Mono | 5,091 | 29,047 | 107,463 | 11,291 | 11,291 | 5,599 | - | 169,782 | 1,726,173 | 507,501 | 623,539 |
| Monterey | 225,972 | 342,287 | (3,801) | 361,192 | 361,192 | 130,795 | - | 1,417,636 | 17,889,488 | 4,143,736 | 2,811,672 |
| Napa | 21,077 | 145,207 | (1,584) | 106,421 | 106,421 | 89,880 | - | 467,422 | 7,642,556 | 1,121,583 | 519,749 |
| Nevada | (91,248) | 4,579 | (978) | 99,540 | 99,540 | 59,490 | - | 170,923 | 5,066,518 | 688,573 | 127,968 |
| Orange | (2,483,643) | 655,520 | (31,241) | 66,411 | 66,411 | 2,860,993 | - | 1,134,452 | 142,692,530 | 19,728,799 | 3,481,393 |
| Placer | 264,980 | 286,825 | (3,413) | 253,075 | 253,075 | 140,675 | - | 1,195,217 | 15,908,369 | 4,226,491 | 3,290,486 |
| Plumas | (53,281) | 11,736 | 4,883 | 12,766 | 12,766 | 2,974 | - | (8,156) | 1,252,737 | (176,980) | (214,947) |
| Riverside | 1,279,459 | 971,540 | (18,505) | 1,454,359 | 1,454,359 | 812,595 | - | 5,953,807 | 85,700,638 | 25,556,366 | 21,778,194 |
| Sacramento | (492,996) | 440,956 | (16,550) | (1,032,400) | (1,032,400) | 1,136,127 | - | (997,263) | 74,620,004 | 11,656,071 | 9,033,929 |
| San Benito | (99,051) | (5,378) | (550) | 32,176 | 32,176 | 8,330 | - | (32,296) | 2,395,956 | (71,488) | (270,523) |
| San Bernardino | 1,445,114 | 1,028,921 | (20,439) | 2,087,322 | 2,087,322 | 659,482 | - | 7,287,721 | 96,595,457 | 30,774,261 | 24,357,572 |
| San Diego | (3,158,629) | 226,982 | (30,285) | 1,021,966 | 1,021,966 | 2,038,142 | - | 1,120,141 | 136,970,060 | 13,908,601 | 624,797 |
| San Francisco | (960,386) | 618,655 | (13,105) | (1,316,245) | (1,316,245) | 739,779 | - | (2,247,547) | 55,963,290 | 810,218 | (1,128,175) |
| San Joaquin | 903,470 | 878,891 | (7,437) | 424,617 | 424,617 | 264,991 | - | 2,889,149 | 33,615,515 | 9,965,444 | 7,785,883 |
| San Luis Obispo | (75,504) | 73,840 | (2,897) | 60,624 | 60,624 | 60,653 | - | 177,139 | 13,335,133 | 2,018,243 | 1,688,168 |

Table 4 -- 2013-14 Base Allocation for Court Operations, Adjustments in 2013-14 through 2016-17

| Estimated 2016-17 Adjustments | | | | | | | | | | Cumulative Adjustments (excluding SJO conversions) through 16-17 | Cumulative WAFM Adjustment through 17-18 |
|-------------------------------|--|----------------------------------|---|--------------------------------------|---|-------------------|--------------------|-------------------|----------------------|--|--|
| WAFM (@40%) Adjustment | Allocation and Reallocation of \$20.0M | 2016-17 Funding Floor Adjustment | Reverse 2015-16 Benefits Reduction Return | 2015-16 Benefits Funding (Full-Year) | 2013-14 Benefits Subsidy Reduction Return | SJO Conversion | Total Adjustment | Total Base | | | |
| Court | U | V | W | X | Y | Z | AA | AB (Sum U:AA) | AC (T+AB) | AD | AE |
| San Mateo | (432,097) | 263,645 | (7,668) | 54,150 | 54,150 | 298,280 | - | 230,461 | 34,523,533 | 3,436,974 | 1,566,914 |
| Santa Barbara | 11,264 | 420,685 | (4,661) | 50,020 | 50,020 | 60,324 | - | 587,653 | 21,621,052 | 1,942,118 | 1,168,154 |
| Santa Clara | (1,299,337) | 1,143,930 | (17,200) | 606,490 | 606,490 | 408,201 | - | 1,448,573 | 76,613,665 | 2,326,439 | (4,240,179) |
| Santa Cruz | 467 | 169,017 | (2,609) | 238,885 | 238,885 | 76,312 | - | 720,957 | 11,951,517 | 2,131,211 | 1,236,271 |
| Shasta | 149,702 | 201,543 | (2,272) | 235,389 | 235,389 | 90,993 | - | 910,744 | 12,745,513 | 2,642,881 | 1,765,305 |
| Sierra | (35,122) | (3,931) | 28,402 | 9,323 | 9,323 | 4,422 | - | 12,417 | 760,316 | 229,479 | 190,587 |
| Siskiyou | (155,404) | (7,456) | (671) | 137,750 | 137,750 | 29,388 | - | 141,358 | 3,177,270 | (80,107) | (648,144) |
| Solano | (101,870) | 96,064 | (4,480) | 597,865 | 597,865 | 245,864 | - | 1,431,308 | 21,021,886 | 4,949,702 | 2,766,709 |
| Sonoma | (372,136) | (32,221) | (5,149) | 63,956 | 63,956 | 305,073 | - | 23,480 | 23,355,921 | 4,362,866 | 2,162,237 |
| Stanislaus | 405,945 | 353,173 | (4,776) | 95,213 | 95,213 | 404,982 | - | 1,349,750 | 21,359,093 | 6,590,152 | 5,546,539 |
| Sutter | 142,829 | 134,663 | (1,074) | 34,036 | 34,036 | 35,710 | - | 380,200 | 4,907,320 | 1,327,817 | 1,172,960 |
| Tehama | 78,722 | 97,153 | (864) | 54,682 | 54,682 | 12,296 | - | 296,670 | 3,774,191 | 912,336 | 712,959 |
| Trinity | 22,597 | 43,314 | (307) | 10,086 | 10,086 | 9,880 | - | 95,656 | 1,787,120 | 371,942 | 266,700 |
| Tulare | 569,631 | 547,938 | (3,931) | 410,850 | 410,850 | 51,104 | (199,884) | 1,786,560 | 17,648,900 | 5,249,667 | 4,141,773 |
| Tuolumne | 5,584 | 67,605 | (663) | 91,053 | 91,053 | 9,519 | - | 264,151 | 3,251,669 | 434,692 | 114,783 |
| Ventura | 510,622 | 591,319 | (7,417) | 450,232 | 450,232 | 268,090 | - | 2,263,078 | 34,598,697 | 8,683,015 | 6,841,877 |
| Yolo | 186,481 | 220,946 | (1,941) | 123,356 | 123,356 | 83,319 | (199,884) | 535,634 | 9,340,043 | 2,271,909 | 1,672,075 |
| Yuba | 293,203 | 295,021 | (999) | 122,050 | 122,050 | 32,747 | - | 864,071 | 4,575,292 | 1,306,084 | 985,740 |
| Total | 0 | 20,000,000 | 0 | 7,248,290 | 8,452,388 | 20,292,088 | (1,776,284) | 54,216,482 | 1,842,201,980 | 348,731,538 | 234,200,000 |

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 | | | | | | | % Change in WAFM Funding Need | Change in % of Statewide WAFM Funding Need |
|---------|-----------------|--|--|-------------------------------------|--|----------------------------------|----------------------|--|----------------------------|-----------------------------------|--|---|
| | | | | 15-16 Total WAFM Funding Need | % of 15-16 Statewide WAFM Funding Need | 15-16 Re- allocation Ratio | WAFM Funding Need | % of Statewide WAFM Funding Need | Re- allocation Ratio | Change in WAFM Funding Need | | |
| | | | | Update | Update Label | Update Label | | | | | | |
| A | B | C | D | E = (D / B) | F | G | H = (G / B) | I = (F - C) | J = (I / C) | K = (G / D) -100% | | |
| 4 | Alameda | 69,586,867 | 4.8% | 85,724,209 | 3.6% | 74.6% | 86,595,580 | 3.7% | 76.3% | 871,371 | 1.0% | 2.3% |
| 1 | Alpine | 552,142 | 0.0% | 378,883 | 0.0% | 41.5% | 405,149 | 0.0% | 45.0% | 26,267 | 6.9% | 8.3% |
| 1 | Amador | 2,080,491 | 0.1% | 2,773,992 | 0.1% | 80.7% | 2,923,146 | 0.1% | 86.1% | 149,154 | 5.4% | 6.7% |
| 2 | Butte | 7,287,810 | 0.5% | 12,827,059 | 0.5% | 106.5% | 13,150,407 | 0.6% | 110.6% | 323,348 | 2.5% | 3.8% |
| 1 | Calaveras | 1,950,892 | 0.1% | 2,716,963 | 0.1% | 84.3% | 2,760,256 | 0.1% | 86.7% | 43,294 | 1.6% | 2.9% |
| 1 | Colusa | 1,368,302 | 0.1% | 1,880,790 | 0.1% | 83.2% | 1,842,151 | 0.1% | 82.5% | (38,638) | -2.1% | -0.8% |
| 3 | Contra Costa | 32,906,460 | 2.3% | 54,845,890 | 2.3% | 100.9% | 51,243,320 | 2.2% | 95.4% | (3,602,569) | -6.6% | -5.4% |
| 1 | Del Norte | 2,202,321 | 0.2% | 3,012,322 | 0.1% | 82.8% | 3,200,856 | 0.1% | 89.1% | 188,534 | 6.3% | 7.6% |
| 2 | El Dorado | 5,880,901 | 0.4% | 9,020,166 | 0.4% | 92.8% | 8,768,398 | 0.4% | 91.4% | (251,768) | -2.8% | -1.5% |
| 3 | Fresno | 34,456,224 | 2.4% | 65,077,123 | 2.7% | 114.3% | 68,451,784 | 2.9% | 121.8% | 3,374,661 | 5.2% | 6.5% |
| 1 | Glenn | 1,811,707 | 0.1% | 2,048,781 | 0.1% | 68.4% | 1,918,339 | 0.1% | 64.9% | (130,442) | -6.4% | -5.2% |
| 2 | Humboldt | 5,005,941 | 0.3% | 7,863,801 | 0.3% | 95.1% | 8,073,363 | 0.3% | 98.9% | 209,561 | 2.7% | 4.0% |
| 2 | Imperial | 6,294,286 | 0.4% | 11,552,757 | 0.5% | 111.1% | 11,407,375 | 0.5% | 111.1% | (145,381) | -1.3% | 0.0% |
| 1 | Inyo | 1,722,461 | 0.1% | 1,963,799 | 0.1% | 69.0% | 1,955,945 | 0.1% | 69.6% | (7,855) | -0.4% | 0.9% |
| 3 | Kern | 28,781,786 | 2.0% | 68,715,131 | 2.9% | 144.5% | 70,118,504 | 3.0% | 149.3% | 1,403,372 | 2.0% | 3.4% |
| 2 | Kings | 4,765,510 | 0.3% | 8,763,482 | 0.4% | 111.3% | 9,140,499 | 0.4% | 117.6% | 377,017 | 4.3% | 5.6% |
| 2 | Lake | 2,903,720 | 0.2% | 3,677,284 | 0.2% | 76.6% | 3,950,710 | 0.2% | 83.4% | 273,426 | 7.4% | 8.8% |
| 1 | Lassen | 1,890,662 | 0.1% | 2,595,035 | 0.1% | 83.1% | 2,540,016 | 0.1% | 82.3% | (55,019) | -2.1% | -0.9% |
| 4 | Los Angeles | 392,482,162 | 27.2% | 718,122,121 | 30.2% | 110.7% | 700,570,381 | 29.8% | 109.4% | (17,551,740) | -2.4% | -1.2% |
| 2 | Madera | 5,953,244 | 0.4% | 9,681,041 | 0.4% | 98.4% | 9,898,382 | 0.4% | 101.9% | 217,341 | 2.2% | 3.6% |
| 2 | Marin | 13,338,797 | 0.9% | 13,305,924 | 0.6% | 60.4% | 13,074,251 | 0.6% | 60.1% | (231,673) | -1.7% | -0.5% |
| 1 | Mariposa | 920,593 | 0.1% | 1,282,132 | 0.1% | 84.3% | 1,221,848 | 0.1% | 81.4% | (60,284) | -4.7% | -3.5% |
| 2 | Mendocino | 4,379,075 | 0.3% | 6,450,265 | 0.3% | 89.1% | 6,680,383 | 0.3% | 93.5% | 230,118 | 3.6% | 4.9% |
| 2 | Merced | 9,033,368 | 0.6% | 16,884,889 | 0.7% | 113.1% | 16,566,558 | 0.7% | 112.4% | (318,331) | -1.9% | -0.6% |
| 1 | Modoc | 890,668 | 0.1% | 917,190 | 0.0% | 62.3% | 848,627 | 0.0% | 58.4% | (68,563) | -7.5% | -6.3% |
| 1 | Mono | 1,232,348 | 0.1% | 1,795,596 | 0.1% | 88.2% | 1,853,033 | 0.1% | 92.2% | 57,437 | 3.2% | 4.5% |
| 3 | Monterey | 13,009,124 | 0.9% | 22,176,616 | 0.9% | 103.2% | 22,649,370 | 1.0% | 106.7% | 472,754 | 2.1% | 3.4% |
| 2 | Napa | 6,088,978 | 0.4% | 8,717,542 | 0.4% | 86.6% | 9,024,771 | 0.4% | 90.8% | 307,229 | 3.5% | 4.9% |
| 2 | Nevada | 3,817,225 | 0.3% | 5,512,421 | 0.2% | 87.4% | 5,266,676 | 0.2% | 84.6% | (245,745) | -4.5% | -3.2% |
| 4 | Orange | 122,983,490 | 8.5% | 173,366,093 | 7.3% | 85.3% | 168,407,955 | 7.2% | 83.9% | (4,958,138) | -2.9% | -1.6% |
| 2 | Placer | 11,114,142 | 0.8% | 20,924,301 | 0.9% | 113.9% | 21,108,235 | 0.9% | 116.4% | 183,934 | 0.9% | 2.2% |
| 1 | Plumas | 1,441,037 | 0.1% | 1,299,380 | 0.1% | 54.6% | 1,332,623 | 0.1% | 56.7% | 33,244 | 2.6% | 3.9% |
| 4 | Riverside | 57,140,417 | 4.0% | 121,029,006 | 5.1% | 128.2% | 118,145,753 | 5.0% | 126.7% | (2,883,253) | -2.4% | -1.1% |
| 4 | Sacramento | 61,567,979 | 4.3% | 102,140,312 | 4.3% | 100.4% | 98,735,335 | 4.2% | 98.3% | (3,404,977) | -3.3% | -2.1% |
| 1 | San Benito | 2,496,024 | 0.2% | 2,874,516 | 0.1% | 69.7% | 2,742,618 | 0.1% | 67.3% | (131,897) | -4.6% | -3.4% |
| 4 | San Bernardino | 61,335,147 | 4.3% | 132,144,453 | 5.6% | 130.4% | 128,763,249 | 5.5% | 128.7% | (3,381,204) | -2.6% | -1.3% |
| 4 | San Diego | 122,736,644 | 8.5% | 169,142,391 | 7.1% | 83.4% | 162,426,582 | 6.9% | 81.1% | (6,715,809) | -4.0% | -2.7% |
| 4 | San Francisco | 52,988,157 | 3.7% | 67,069,047 | 2.8% | 76.6% | 67,359,435 | 2.9% | 77.9% | 290,388 | 0.4% | 1.7% |
| 3 | San Joaquin | 23,639,320 | 1.6% | 44,735,436 | 1.9% | 114.5% | 46,453,108 | 2.0% | 120.4% | 1,717,673 | 3.8% | 5.2% |
| 2 | San Luis Obispo | 10,604,942 | 0.7% | 17,894,938 | 0.8% | 102.1% | 17,268,592 | 0.7% | 99.8% | (626,347) | -3.5% | -2.3% |
| 3 | San Mateo | 29,770,060 | 2.1% | 42,969,454 | 1.8% | 87.3% | 42,198,583 | 1.8% | 86.9% | (770,871) | -1.8% | -0.5% |
| 3 | Santa Barbara | 18,365,326 | 1.3% | 25,514,338 | 1.1% | 84.1% | 26,429,843 | 1.1% | 88.2% | 915,505 | 3.6% | 4.9% |
| 4 | Santa Clara | 74,267,457 | 5.2% | 86,629,182 | 3.6% | 70.6% | 89,140,315 | 3.8% | 73.6% | 2,511,134 | 2.9% | 4.2% |

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

| Cluster | County | (Historical) WAFM Funding Subject to Reallocation | % of Statewide Historical WAFM Funding | WAFM Funding Need | | | | | | | | |
|---------|------------------|---|--|-------------------------------|--|---------------------------|----------------------|----------------------------------|---------------------|-----------------------------|-------------------------------|--|
| | | | | 15-16 Total WAFM Funding Need | % of 15-16 Statewide WAFM Funding Need | 15-16 Re-allocation Ratio | WAFM Funding Need | % of Statewide WAFM Funding Need | Re-allocation Ratio | Change in WAFM Funding Need | % Change in WAFM Funding Need | Change in % of Statewide WAFM Funding Need |
| | | | | Update | Update Label | Update Label | | | | | | |
| A | B | C | D | E = (D / B) | F | G | H = (G / B) | I = (F - C) | J = (I / C) | K = (G / D) -100% | | |
| 2 | Santa Cruz | 9,910,386 | 0.7% | 15,417,797 | 0.6% | 94.1% | 15,460,851 | 0.7% | 95.6% | 43,054 | 0.3% | 1.6% |
| 2 | Shasta | 7,409,092 | 0.5% | 12,953,657 | 0.5% | 105.8% | 13,224,651 | 0.6% | 109.4% | 270,994 | 2.1% | 3.4% |
| 1 | Sierra | 542,215 | 0.0% | 368,280 | 0.0% | 41.1% | 350,609 | 0.0% | 39.6% | (17,671) | -4.8% | -3.6% |
| 2 | Siskiyou | 3,254,627 | 0.2% | 3,103,058 | 0.1% | 57.7% | 2,991,415 | 0.1% | 56.3% | (111,642) | -3.6% | -2.4% |
| 3 | Solano | 15,704,185 | 1.1% | 27,158,939 | 1.1% | 104.7% | 26,100,828 | 1.1% | 101.9% | (1,058,111) | -3.9% | -2.7% |
| 3 | Sonoma | 18,845,883 | 1.3% | 30,874,621 | 1.3% | 99.1% | 29,031,343 | 1.2% | 94.4% | (1,843,278) | -6.0% | -4.8% |
| 3 | Stanislaus | 15,497,803 | 1.1% | 31,536,429 | 1.3% | 123.1% | 31,329,380 | 1.3% | 123.9% | (207,050) | -0.7% | 0.6% |
| 2 | Sutter | 3,403,045 | 0.2% | 6,509,119 | 0.3% | 115.8% | 6,790,525 | 0.3% | 122.3% | 281,407 | 4.3% | 5.7% |
| 2 | Tehama | 2,907,298 | 0.2% | 5,026,551 | 0.2% | 104.6% | 5,229,016 | 0.2% | 110.2% | 202,466 | 4.0% | 5.4% |
| 1 | Trinity | 990,359 | 0.1% | 1,290,907 | 0.1% | 78.9% | 1,452,014 | 0.1% | 89.9% | 161,107 | 12.5% | 13.9% |
| 3 | Tulare | 12,293,011 | 0.9% | 22,962,196 | 1.0% | 113.0% | 24,340,690 | 1.0% | 121.4% | 1,378,494 | 6.0% | 7.4% |
| 2 | Tuolumne | 2,589,803 | 0.2% | 3,442,496 | 0.1% | 80.4% | 3,628,227 | 0.2% | 85.9% | 185,730 | 5.4% | 6.7% |
| 3 | Ventura | 24,366,827 | 1.7% | 45,268,238 | 1.9% | 112.4% | 45,542,069 | 1.9% | 114.6% | 273,831 | 0.6% | 1.9% |
| 2 | Yolo | 6,504,149 | 0.5% | 11,394,431 | 0.5% | 106.0% | 11,850,964 | 0.5% | 111.7% | 456,533 | 4.0% | 5.3% |
| 2 | Yuba | 3,225,076 | 0.2% | 4,961,988 | 0.2% | 93.1% | 6,185,620 | 0.3% | 117.6% | 1,223,632 | 24.7% | 26.3% |
| | Statewide | 1,440,487,965 | 100.0% | 2,380,284,755 | 100.0% | | 2,350,120,506 | 100.0% | | (30,164,249) | -1.3% | |

Court % Changes in Relative WAFM Funding Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|
| Relative decrease of <-5% | 13% (2) | 0% (0) | 8% (1) | 0% (0) | 5% (3) |
| Relative change within +/- 5% | 60% (9) | 68% (15) | 67% (8) | 100% (9) | 71% (41) |
| Relative increase of >5% | 27% (4) | 32% (7) | 25% (3) | 0% (0) | 24% (14) |
| Total | 15 | 22 | 12 | 9 | 58 |

Range of % Changes in Relative WAFM Funding Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 13.9% | 26.3% | 7.4% | 4.2% | 26.3% |
| Median | 0.9% | 3.7% | 2.6% | -1.2% | 2.0% |
| Low | -6.3% | -3.2% | -5.4% | -2.7% | -6.3% |

Court % Changes in WAFM Funding Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Decrease in Need of <-5% | 13% (2) | 0% (0) | 17% (2) | 0% (0) | 7% (4) |
| Need change within +/-5% | 60% (9) | 86% (19) | 67% (8) | 100% (9) | 78% (45) |
| Increase in Need of >5% | 27% (4) | 14% (3) | 17% (2) | 0% (0) | 16% (9) |
| Total | 15 | 22 | 12 | 9 | 58 |

Range of % Changes in WAFM Funding Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 12.5% | 24.7% | 6.0% | 2.9% | 24.7% |
| Median | -0.4% | 2.4% | 1.3% | -2.4% | 0.7% |
| Low | -7.5% | -4.5% | -6.6% | -4.0% | -7.5% |

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

| Cluster | County | RAS FTE Need | | | | | | | Average WAFM Related Salary (7A) |
|---------|-----------------|--------------------|-----------------------------------|--------------|-----------------------------|------------------------|--------------------------|---|----------------------------------|
| | | 15-16 RAS FTE Need | % of 15-16 Statewide RAS FTE Need | RAS FTE Need | % of Statewide RAS FTE Need | Change in RAS FTE Need | % Change in RAS FTE Need | % Change in % of Statewide RAS FTE Need | |
| | | Update | Update Label | | | | | | |
| | | L | M | N | O | P = (N - L) | Q = (P / L) | R = (O/M) -100% | |
| 4 | Alameda | 601 | 3.2% | 589 | 3.3% | (12) | -2.0% | 1.4% | 72,581 |
| 1 | Alpine | 3 | 0.0% | 3 | 0.0% | - | 0.0% | 3.5% | 53,871 |
| 1 | Amador | 26 | 0.1% | 26 | 0.1% | - | 0.0% | 3.5% | 49,700 |
| 2 | Butte | 134 | 0.7% | 135 | 0.8% | 1 | 0.7% | 4.2% | 47,163 |
| 1 | Calaveras | 27 | 0.1% | 26 | 0.1% | (1) | -3.7% | -0.4% | 54,346 |
| 1 | Colusa | 18 | 0.1% | 17 | 0.1% | (1) | -5.6% | -2.3% | 44,146 |
| 3 | Contra Costa | 381 | 2.0% | 373 | 2.1% | (8) | -2.1% | 1.3% | 70,018 |
| 1 | Del Norte | 29 | 0.2% | 28 | 0.2% | (1) | -3.4% | -0.1% | 64,434 |
| 2 | El Dorado | 87 | 0.5% | 82 | 0.5% | (5) | -5.7% | -2.5% | 59,477 |
| 3 | Fresno | 533 | 2.9% | 545 | 3.0% | 12 | 2.3% | 5.8% | 55,100 |
| 1 | Glenn | 22 | 0.1% | 20 | 0.1% | (2) | -9.1% | -5.9% | 55,844 |
| 2 | Humboldt | 91 | 0.5% | 90 | 0.5% | (1) | -1.1% | 2.3% | 44,742 |
| 2 | Imperial | 138 | 0.7% | 136 | 0.8% | (2) | -1.4% | 2.0% | 45,733 |
| 1 | Inyo | 20 | 0.1% | 19 | 0.1% | (1) | -5.0% | -1.7% | 53,086 |
| 3 | Kern | 535 | 2.9% | 525 | 2.9% | (10) | -1.9% | 1.5% | 56,163 |
| 2 | Kings | 99 | 0.5% | 101 | 0.6% | 2 | 2.0% | 5.6% | 49,552 |
| 2 | Lake | 46 | 0.2% | 47 | 0.3% | 1 | 2.2% | 5.7% | 51,234 |
| 1 | Lassen | 28 | 0.2% | 26 | 0.1% | (2) | -7.1% | -3.9% | 52,172 |
| 4 | Los Angeles | 5,202 | 28.0% | 4,921 | 27.4% | (281) | -5.4% | -2.1% | 64,836 |
| 2 | Madera | 96 | 0.5% | 93 | 0.5% | (3) | -3.1% | 0.2% | 49,526 |
| 2 | Marin | 106 | 0.6% | 99 | 0.6% | (7) | -6.6% | -3.4% | 68,012 |
| 1 | Mariposa | 13 | 0.1% | 12 | 0.1% | (1) | -7.7% | -4.5% | 47,970 |
| 2 | Mendocino | 66 | 0.4% | 67 | 0.4% | 1 | 1.5% | 5.0% | 51,652 |
| 2 | Merced | 150 | 0.8% | 142 | 0.8% | (8) | -5.3% | -2.0% | 47,333 |
| 1 | Modoc | 10 | 0.1% | 9 | 0.1% | (1) | -10.0% | -6.9% | 58,001 |
| 1 | Mono | 13 | 0.1% | 13 | 0.1% | - | 0.0% | 3.5% | 55,706 |
| 3 | Monterey | 193 | 1.0% | 191 | 1.1% | (2) | -1.0% | 2.4% | 60,462 |
| 2 | Napa | 72 | 0.4% | 72 | 0.4% | - | 0.0% | 3.5% | 70,361 |
| 2 | Nevada | 54 | 0.3% | 50 | 0.3% | (4) | -7.4% | -4.2% | 60,847 |
| 4 | Orange | 1,311 | 7.0% | 1,242 | 6.9% | (69) | -5.3% | -2.0% | 69,363 |
| 2 | Placer | 168 | 0.9% | 163 | 0.9% | (5) | -3.0% | 0.4% | 65,251 |
| 1 | Plumas | 14 | 0.1% | 14 | 0.1% | - | 0.0% | 3.5% | 58,157 |
| 4 | Riverside | 1,100 | 5.9% | 1,069 | 5.9% | (31) | -2.8% | 0.6% | 66,214 |
| 4 | Sacramento | 729 | 3.9% | 712 | 4.0% | (17) | -2.3% | 1.1% | 68,653 |
| 1 | San Benito | 27 | 0.1% | 25 | 0.1% | (2) | -7.4% | -4.2% | 55,761 |
| 4 | San Bernardino | 1,201 | 6.5% | 1,158 | 6.4% | (43) | -3.6% | -0.2% | 59,555 |
| 4 | San Diego | 1,277 | 6.9% | 1,226 | 6.8% | (51) | -4.0% | -0.7% | 67,512 |
| 4 | San Francisco | 390 | 2.1% | 386 | 2.1% | (4) | -1.0% | 2.4% | 90,802 |
| 3 | San Joaquin | 369 | 2.0% | 369 | 2.1% | - | 0.0% | 3.5% | 60,670 |
| 2 | San Luis Obispo | 154 | 0.8% | 147 | 0.8% | (7) | -4.5% | -1.2% | 60,550 |
| 3 | San Mateo | 280 | 1.5% | 275 | 1.5% | (5) | -1.8% | 1.6% | 73,803 |
| 3 | Santa Barbara | 215 | 1.2% | 212 | 1.2% | (3) | -1.4% | 2.0% | 64,969 |
| 4 | Santa Clara | 582 | 3.1% | 576 | 3.2% | (6) | -1.0% | 2.4% | 77,860 |

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

| Cluster | County | RAS FTE Need | | | | | | | Average WAFM Related Salary (7A) |
|---------|------------------|--------------------|-----------------------------------|---------------|-----------------------------|------------------------|--------------------------|---|----------------------------------|
| | | 15-16 RAS FTE Need | % of 15-16 Statewide RAS FTE Need | RAS FTE Need | % of Statewide RAS FTE Need | Change in RAS FTE Need | % Change in RAS FTE Need | % Change in % of Statewide RAS FTE Need | |
| | | L | M | N | O | P = (N - L) | Q = (P / L) | R = (O/M) -100% | |
| | | Update | Update Label | | | | | | |
| 2 | Santa Cruz | 132 | 0.7% | 129 | 0.7% | (3) | -2.3% | 1.1% | 65,517 |
| 2 | Shasta | 148 | 0.8% | 145 | 0.8% | (3) | -2.0% | 1.4% | 53,637 |
| 1 | Sierra | 3 | 0.0% | 3 | 0.0% | - | 0.0% | 3.5% | 41,792 |
| 2 | Siskiyou | 35 | 0.2% | 33 | 0.2% | (2) | -5.7% | -2.4% | 52,825 |
| 3 | Solano | 222 | 1.2% | 210 | 1.2% | (12) | -5.4% | -2.1% | 62,280 |
| 3 | Sonoma | 231 | 1.2% | 218 | 1.2% | (13) | -5.6% | -2.3% | 69,240 |
| 3 | Stanislaus | 287 | 1.5% | 278 | 1.5% | (9) | -3.1% | 0.2% | 54,062 |
| 2 | Sutter | 62 | 0.3% | 63 | 0.4% | 1 | 1.6% | 5.1% | 49,498 |
| 2 | Tehama | 54 | 0.3% | 54 | 0.3% | - | 0.0% | 3.5% | 52,561 |
| 1 | Trinity | 13 | 0.1% | 14 | 0.1% | 1 | 7.7% | 11.4% | 56,130 |
| 3 | Tulare | 244 | 1.3% | 247 | 1.4% | 3 | 1.2% | 4.7% | 49,082 |
| 2 | Tuolumne | 38 | 0.2% | 39 | 0.2% | 1 | 2.6% | 6.2% | 50,780 |
| 3 | Ventura | 367 | 2.0% | 358 | 2.0% | (9) | -2.5% | 0.9% | 65,352 |
| 2 | Yolo | 103 | 0.6% | 102 | 0.6% | (1) | -1.0% | 2.5% | 47,773 |
| 2 | Yuba | 54 | 0.3% | 54 | 0.3% | - | 0.0% | 3.5% | 59,767 |
| | Statewide | 18,603 | 100.0% | 17,978 | 100.0% | (625) | -3.4% | | 58,336 |
| | | | | | | | | | 64,995 |

Court % Changes in Relative RAS FTE Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|
| Relative decrease of <-5% | 13% (2) | 0% (0) | 0% (0) | 0% (0) | 3% (2) |
| Relative change within +/- 5% | 80% (12) | 77% (17) | 92% (11) | 100% (9) | 84% (49) |
| Relative increase of >5% | 7% (1) | 23% (5) | 8% (1) | 0% (0) | 12% (7) |
| Total | 15 | 22 | 12 | 9 | 58 |

Range of % Changes in Relative RAS FTE Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 11.4% | 6.2% | 5.8% | 2.4% | 11.4% |
| Median | -0.4% | 2.2% | 1.6% | 0.6% | 1.3% |
| Low | -6.9% | -4.2% | -2.3% | -2.1% | -6.9% |

Court % Changes in RAS FTE Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Decrease in Need of <-5% | 40% (6) | 23% (5) | 17% (2) | 22% (2) | 26% (15) |
| Need change within +/-5% | 53% (8) | 77% (17) | 83% (10) | 78% (7) | 72% (42) |
| Increase in Need of >5% | 7% (1) | 0% (0) | 0% (0) | 0% (0) | 2% (1) |
| Total | 15 | 22 | 12 | 9 | 58 |

Range of % Changes in RAS FTE Need by Cluster

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 7.7% | 2.6% | 2.3% | -1.0% | 7.7% |
| Median | -3.7% | -1.3% | -1.8% | -2.8% | -2.1% |
| Low | -10.0% | -7.4% | -5.6% | -5.4% | -10.0% |

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

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

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

| | | FTE Allotment Factor | | | | | | | | | | |
|---------|------------------|--|-------------------------|-------------------------------------|---|--|-------------------------|-------------------------------------|-------------------------------------|--------------------------------|----------------------------------|---|
| Cluster | County | 15-16 FTE Allotment Factor (Floor at bottom) | Eligible for FTE Floor? | Qualifies for FTE Floor Adjustment? | % of 15-16 Statewide FTE Allotment Factor | FTE Allotment Factor (Floor at bottom) | Eligible for FTE Floor? | Qualifies for FTE Floor Adjustment? | % of Statewide FTE Allotment Factor | Change in FTE Allotment Factor | % Change in FTE Allotment Factor | % Change in % of Statewide FTE Allotment Factor |
| | | Update | Update | Update | Update Label | | | | | | | |
| | | S | T | U | V | W | X | Y | Z | AA = (W - S) | AB = (AA / S) | AC = (Z/V) - 100% |
| 2 | Santa Cruz | 65,585 | | | 115.3% | 66,612 | | | 114.2% | 1,027 | 1.6% | -1.0% |
| 2 | Shasta | 48,587 | | | 85.4% | 50,744 | | | 87.0% | 2,157 | 4.4% | 1.8% |
| 1 | Sierra | 41,587 | Yes | Yes | 73.1% | 36,283 | Yes | Yes | 62.2% | (5,304) | -12.8% | -14.9% |
| 2 | Siskiyou | 39,497 | Yes | Yes | 69.4% | 40,823 | Yes | Yes | 70.0% | 1,326 | 3.4% | 0.8% |
| 3 | Solano | 68,411 | | | 120.3% | 68,845 | | | 118.0% | 434 | 0.6% | -1.9% |
| 3 | Sonoma | 66,317 | | | 116.6% | 65,792 | | | 112.8% | (525) | -0.8% | -3.3% |
| 3 | Stanislaus | 57,804 | | | 101.6% | 59,037 | | | 101.2% | 1,234 | 2.1% | -0.4% |
| 2 | Sutter | 54,267 | | | 95.4% | 55,879 | | | 95.8% | 1,613 | 3.0% | 0.4% |
| 2 | Tehama | 45,390 | | | 79.8% | 46,205 | | | 79.2% | 815 | 1.8% | -0.8% |
| 1 | Trinity | 37,191 | Yes | Yes | 65.4% | 38,150 | Yes | Yes | 65.4% | 958 | 2.6% | 0.0% |
| 3 | Tulare | 46,919 | | | 82.5% | 49,180 | | | 84.3% | 2,261 | 4.8% | 2.2% |
| 2 | Tuolumne | 46,997 | Yes | | 82.6% | 47,414 | Yes | | 81.3% | 417 | 0.9% | -1.6% |
| 3 | Ventura | 69,095 | | | 121.5% | 71,024 | | | 121.7% | 1,929 | 2.8% | 0.2% |
| 2 | Yolo | 58,328 | | | 102.6% | 60,941 | | | 104.5% | 2,613 | 4.5% | 1.9% |
| 2 | Yuba | 52,812 | | | 92.9% | 68,070 | | | 116.7% | 15,258 | 28.9% | 25.7% |
| | Statewide | 56,871 | 18 | 9 | 100.0% | 58,336 | 18 | 9 | 100.0% | 1,465 | 2.6% | |
| | | 44,101 | 15 | 7 | 77.5% | 45,655 | 15 | 7 | 78.3% | 1,554 | 3.5% | |

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

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

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

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 6.5% | 28.9% | 4.8% | 4.1% | 25.7% |
| Median | -0.4% | 0.5% | -0.4% | 0.2% | 0.0% |
| Low | -12.8% | 0.4% | -0.8% | 2.2% | -14.9% |

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

| Cluster | County | Average % and \$ per FTE for Salary-Driven and Non-Salary-Driven Benefits | | | | | | | | | | | |
|---------|-----------------|---|---|--|---|--|---|--|---|--|---|--|---|
| | | 15-16 Average % of Salary-Driven Benefits (Prog. 10) | 15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 10) | 15-16 Average % of Salary-Driven Benefits (Prog. 90) | 15-16 Average Non-Salary-Driven Benefits per FTE (Prog. 90) | Average % of Salary-Driven Benefits (Prog. 10) | Average Non-Salary-Driven Benefits per FTE (Prog. 10) | Average % of Salary-Driven Benefits (Prog. 90) | Average Non-Salary-Driven Benefits per FTE (Prog. 90) | Change in Average % of Salary-Driven Benefits (Program 10) | Change in Average Non-Salary-Driven Benefits per FTE (Prog. 10) | Change in Average % of Salary-Driven Benefits (Prog. 90) | Change in Average Non-Salary-Driven Benefits per FTE (Prog. 90) |
| | | Update | Update | Update | Update | | | | | | | | |
| | | AD | AE | AF | AG | AH | AI | AJ | AK | AL =(AH/AD) -100% | AM =(AI/AE) -100% | AN =(AJ/AF) -100% | AO =(AK/AG) -100% |
| 4 | Alameda | 36.68% | 14,096 | 35.56% | 14,147 | 37.66% | 13,709 | 38.09% | 13,774 | 2.67% | -2.74% | 7.11% | -2.64% |
| 1 | Alpine | 18.49% | 23,750 | 18.49% | 23,750 | 19.83% | 23,503 | 23.63% | 23,503 | 7.27% | -1.04% | 27.82% | -1.04% |
| 1 | Amador | 25.72% | 8,841 | 25.03% | 10,239 | 26.25% | 10,466 | 26.25% | 10,066 | 2.05% | 18.38% | 4.84% | -1.68% |
| 2 | Butte | 26.08% | 12,252 | 26.08% | 11,728 | 26.75% | 11,194 | 26.61% | 11,187 | 2.57% | -8.63% | 2.02% | -4.61% |
| 1 | Calaveras | 21.59% | 14,270 | 21.59% | 17,439 | 21.43% | 16,073 | 21.90% | 19,884 | -0.75% | 12.63% | 1.41% | 14.02% |
| 1 | Colusa | 39.81% | 15,596 | 40.66% | 16,353 | 38.81% | 15,976 | 39.56% | 16,706 | -2.53% | 2.44% | -2.71% | 2.16% |
| 3 | Contra Costa | 54.18% | 15,741 | 54.16% | 18,402 | 42.06% | 15,193 | 42.08% | 16,690 | -22.37% | -3.49% | -22.29% | -9.30% |
| 1 | Del Norte | 20.15% | 24,226 | 20.15% | 25,578 | 23.49% | 29,601 | 23.50% | 30,787 | 16.60% | 22.19% | 16.60% | 20.37% |
| 2 | El Dorado | 21.53% | 17,051 | 21.53% | 16,480 | 23.18% | 16,189 | 23.17% | 14,883 | 7.65% | -5.06% | 7.65% | -9.69% |
| 3 | Fresno | 68.65% | 9,720 | 69.03% | 9,193 | 68.83% | 11,217 | 69.64% | 10,872 | 0.27% | 15.40% | 0.89% | 18.26% |
| 1 | Glenn | 30.63% | 13,960 | 34.54% | 16,761 | 28.64% | 12,924 | 32.32% | 21,730 | -6.50% | -7.42% | -6.42% | 29.65% |
| 2 | Humboldt | 30.40% | 9,188 | 30.40% | 10,056 | 31.27% | 9,598 | 31.28% | 10,419 | 2.89% | 4.47% | 2.89% | 3.61% |
| 2 | Imperial | 32.80% | 4,926 | 34.24% | 5,799 | 28.01% | 4,359 | 28.92% | 5,927 | -14.62% | -11.52% | -15.56% | 2.21% |
| 1 | Inyo | 27.18% | 13,930 | 22.81% | 12,607 | 25.81% | 15,115 | 22.15% | 16,006 | -5.01% | 8.51% | -2.91% | 26.96% |
| 3 | Kern | 55.95% | 16,476 | 55.95% | 16,476 | 59.93% | 16,118 | 59.89% | 16,118 | 7.11% | -2.18% | 7.04% | -2.18% |
| 2 | Kings | 21.05% | 8,921 | 24.58% | 9,831 | 20.81% | 9,188 | 20.81% | 10,637 | -1.14% | 2.99% | -15.34% | 8.20% |
| 2 | Lake | 20.74% | 7,723 | 20.74% | 7,804 | 22.13% | 8,593 | 22.13% | 10,383 | 6.68% | 11.26% | 6.68% | 33.05% |
| 1 | Lassen | 20.02% | 10,523 | 20.33% | 11,354 | 22.28% | 11,181 | 22.28% | 11,354 | 11.30% | 6.25% | 9.60% | 0.00% |
| 4 | Los Angeles | 25.65% | 22,765 | 34.68% | 19,875 | 23.90% | 23,878 | 33.97% | 20,883 | -6.82% | 4.89% | -2.06% | 5.07% |
| 2 | Madera | 31.16% | 12,584 | 31.16% | 12,582 | 30.73% | 15,511 | 30.73% | 15,504 | -1.38% | 23.26% | -1.38% | 23.22% |
| 2 | Marin | 28.17% | 12,709 | 26.75% | 12,709 | 31.17% | 13,632 | 29.17% | 13,632 | 10.64% | 7.26% | 9.05% | 7.26% |
| 1 | Mariposa | 36.33% | 10,026 | 37.13% | 15,237 | 31.92% | 10,309 | 29.78% | 15,416 | -12.13% | 2.83% | -19.79% | 1.17% |
| 2 | Mendocino | 44.88% | 9,420 | 47.25% | 9,480 | 47.58% | 9,589 | 46.39% | 10,446 | 6.01% | 1.79% | -1.80% | 10.19% |
| 2 | Merced | 59.03% | 14,835 | 60.00% | 14,848 | 59.83% | 14,059 | 63.42% | 15,029 | 1.35% | -5.23% | 5.70% | 1.22% |
| 1 | Modoc | 25.50% | 12,586 | 25.50% | 12,586 | 25.18% | 12,649 | 25.18% | 12,649 | -1.25% | 0.50% | -1.25% | 0.50% |
| 1 | Mono | 34.46% | 19,657 | 36.41% | 21,622 | 37.49% | 24,532 | 37.49% | 23,785 | 8.81% | 24.81% | 2.98% | 10.00% |
| 3 | Monterey | 19.33% | 14,545 | 19.37% | 16,507 | 20.60% | 15,383 | 20.37% | 17,602 | 6.60% | 5.76% | 5.21% | 6.64% |
| 2 | Napa | 17.84% | 19,706 | 18.42% | 21,372 | 19.00% | 20,876 | 19.15% | 22,496 | 6.48% | 5.94% | 3.96% | 5.26% |
| 2 | Nevada | 36.20% | 12,328 | 37.54% | 12,649 | 36.84% | 12,525 | 38.27% | 11,200 | 1.77% | 1.60% | 1.95% | -11.45% |
| 4 | Orange | 38.12% | 11,036 | 38.41% | 12,150 | 37.58% | 11,870 | 37.31% | 13,209 | -1.40% | 7.57% | -2.86% | 8.72% |
| 2 | Placer | 29.11% | 19,829 | 29.12% | 19,829 | 30.61% | 19,323 | 30.61% | 19,323 | 5.14% | -2.55% | 5.14% | -2.55% |
| 1 | Plumas | 28.61% | 13,693 | 28.19% | 17,914 | 25.89% | 14,139 | 25.89% | 19,320 | -9.51% | 3.26% | -8.17% | 7.85% |
| 4 | Riverside | 32.54% | 9,553 | 32.34% | 10,577 | 26.30% | 10,013 | 26.44% | 11,294 | -19.19% | 4.81% | -18.24% | 6.79% |
| 4 | Sacramento | 40.28% | 19,032 | 41.20% | 18,924 | 37.00% | 16,888 | 37.99% | 17,181 | -8.15% | -11.27% | -7.79% | -9.21% |
| 1 | San Benito | 23.30% | 12,269 | 23.30% | 16,695 | 25.68% | 12,321 | 25.68% | 16,948 | 10.20% | 0.42% | 10.20% | 1.52% |
| 4 | San Bernardino | 37.93% | 8,332 | 40.66% | 9,879 | 32.97% | 9,364 | 36.75% | 11,201 | -13.07% | 12.38% | -9.61% | 13.39% |
| 4 | San Diego | 56.79% | 9,016 | 56.86% | 9,929 | 50.34% | 10,112 | 48.61% | 11,054 | -11.36% | 12.16% | -14.51% | 11.33% |
| 4 | San Francisco | 32.34% | 27,582 | 31.86% | 27,568 | 28.38% | 28,568 | 27.82% | 28,552 | -12.27% | 3.57% | -12.67% | 3.57% |
| 3 | San Joaquin | 42.58% | 13,107 | 44.41% | 8,836 | 45.54% | 13,763 | 47.40% | 9,437 | 6.94% | 5.01% | 6.72% | 6.80% |
| 2 | San Luis Obispo | 41.54% | 10,221 | 50.94% | 10,374 | 40.28% | 10,554 | 44.96% | 10,697 | -3.03% | 3.26% | -11.74% | 3.11% |
| 3 | San Mateo | 42.73% | 17,464 | 42.77% | 14,572 | 39.38% | 17,127 | 40.90% | 14,301 | -7.85% | -1.93% | -4.35% | -1.86% |
| 3 | Santa Barbara | 39.48% | 6,744 | 42.21% | 7,575 | 40.22% | 7,270 | 42.08% | 7,755 | 1.88% | 7.79% | -0.30% | 2.38% |
| 4 | Santa Clara | 30.93% | 23,911 | 30.78% | 25,168 | 31.98% | 26,098 | 31.47% | 27,572 | 3.39% | 9.15% | 2.23% | 9.55% |

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

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

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

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

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

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|------------|------------|------------|------------|-----------|
| High | 3078700.0% | 2449247.1% | 2074341.0% | 2855193.3% | 16.6% |
| Median | -0.7% | 4.9% | 0.8% | -8.1% | 1.8% |
| Low | 1006620.0% | 592683.3% | 775491.7% | 1105405.9% | -22.4% |

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

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

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

| | Cluster 1 | Cluster 2 | Cluster 3 | Cluster 4 | Statewide |
|--------|-----------|-----------|-----------|-----------|-----------|
| High | 16.6% | 10.6% | 7.1% | 3.4% | 24.8% |
| Median | 2.8% | 1.7% | 3.8% | 4.9% | 3.3% |
| Low | -14.7% | -14.6% | -22.4% | -19.2% | -11.5% |

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

| Cluster | County | Funding Floor Adjustment | | | | | |
|---------|-----------------|--------------------------|-----------------------------------|--|-----------------|-----------------------------|-----------------------------|
| | | 15-16 Floor Eligible? | 15-16 Floor Allocation Adjustment | % of 15-16 Statewide Floor Allocation Adjustment | Floor Eligible? | Floor Allocation Adjustment | % of Statewide RAS FTE Need |
| | | Update | Update | Update Label | | | |
| | | AP | AQ | AR | AS | AT | AU |
| 4 | Alameda | | - | 0.0% | | - | 0.0% |
| 1 | Alpine | Yes | 36,601 | 6.5% | Yes | 36,601 | 7.2% |
| 1 | Amador | | - | 0.0% | | - | 0.0% |
| 2 | Butte | | - | 0.0% | | - | 0.0% |
| 1 | Calaveras | | - | 0.0% | | - | 0.0% |
| 1 | Colusa | Yes | 127,447 | 22.7% | Yes | 127,447 | 25.2% |
| 3 | Contra Costa | | - | 0.0% | | - | 0.0% |
| 1 | Del Norte | | - | 0.0% | | - | 0.0% |
| 2 | El Dorado | | - | 0.0% | | - | 0.0% |
| 3 | Fresno | | - | 0.0% | | - | 0.0% |
| 1 | Glenn | Yes | 69,935 | 12.5% | Yes | 69,935 | 13.8% |
| 2 | Humboldt | | - | 0.0% | | - | 0.0% |
| 2 | Imperial | | - | 0.0% | | - | 0.0% |
| 1 | Inyo | Yes | 3,850 | 0.7% | Yes | 3,850 | 0.8% |
| 3 | Kern | | - | 0.0% | | - | 0.0% |
| 2 | Kings | | - | 0.0% | | - | 0.0% |
| 2 | Lake | | - | 0.0% | | - | 0.0% |
| 1 | Lassen | | - | 0.0% | | - | 0.0% |
| 4 | Los Angeles | | - | 0.0% | | - | 0.0% |
| 2 | Madera | | - | 0.0% | | - | 0.0% |
| 2 | Marin | | - | 0.0% | | - | 0.0% |
| 1 | Mariposa | Yes | 54,687 | 9.8% | | - | 0.0% |
| 2 | Mendocino | | - | 0.0% | | - | 0.0% |
| 2 | Merced | | - | 0.0% | | - | 0.0% |
| 1 | Modoc | | - | 0.0% | | - | 0.0% |
| 1 | Mono | Yes | 126,524 | 22.6% | Yes | 126,524 | 25.0% |
| 3 | Monterey | | - | 0.0% | | - | 0.0% |
| 2 | Napa | | - | 0.0% | | - | 0.0% |
| 2 | Nevada | | - | 0.0% | | - | 0.0% |
| 4 | Orange | | - | 0.0% | | - | 0.0% |
| 2 | Placer | | - | 0.0% | | - | 0.0% |
| 1 | Plumas | | - | 0.0% | | - | 0.0% |
| 4 | Riverside | | - | 0.0% | | - | 0.0% |
| 4 | Sacramento | | - | 0.0% | | - | 0.0% |
| 1 | San Benito | | - | 0.0% | | - | 0.0% |
| 4 | San Bernardino | | - | 0.0% | | - | 0.0% |
| 4 | San Diego | | - | 0.0% | | - | 0.0% |
| 4 | San Francisco | | - | 0.0% | | - | 0.0% |
| 3 | San Joaquin | | - | 0.0% | | - | 0.0% |
| 2 | San Luis Obispo | | - | 0.0% | | - | 0.0% |
| 3 | San Mateo | | - | 0.0% | | - | 0.0% |
| 3 | Santa Barbara | | - | 0.0% | | - | 0.0% |
| 4 | Santa Clara | | - | 0.0% | | - | 0.0% |

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

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