



JUDICIAL COUNCIL
OF CALIFORNIA

TRIAL COURT BUDGET
ADVISORY COMMITTEE

TRIAL COURT BUDGET ADVISORY COMMITTEE
FUNDING METHODOLOGY SUBCOMMITTEE

MATERIALS FOR OCTOBER 2, 2017

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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: October 2, 2017
Time: 10:00 a.m. – 3:00 p.m.
Location: 2860 Gateway Oaks Drive Sacramento CA, 95833: Veranda Room C
Public Call-In Number 1-877-820-7831, Pass code: 1884843 (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

Approve minutes of the August 8 and 9, 2017, Funding Methodology Subcommittee meetings.

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

Public Comment

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 1 hour prior to the meeting start time. The Chair 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.

Written Comment

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. For this specific meeting, comments should be e-mailed to tcbac@jud.ca.gov or mailed or delivered to Judicial Council of

California, 455 Golden Gate Avenue, San Francisco, CA 94102, attention: Ms. Amanda Eberhart. Only written comments received by 10:00 a.m. on September 29, 2017 will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEMS (ITEM 1)

Item 1

Workload-based Allocation and Funding Methodology (WAFM) (Action Required)

Discussion regarding the structure of WAFM beginning in 2018-19.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Ms. Leah Rose-Goodwin, Manager, Judicial Council Budget Services

IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

None

V. ADJOURNMENT

Adjourn



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TRIAL COURT BUDGET ADVISORY COMMITTEE
FUNDING METHODOLOGY SUBCOMMITTEE

MINUTES OF OPEN MEETING

August 8, 2017

10:00 a.m. – 6:30 p.m.

JCC Veranda Room, 2860 Gateway Oaks Drive, Sacramento, CA, 95833

Advisory Body Members Present: Judges: Hon. Jonathan B. Conklin (Co-Chair), Hon. Mark Ashton Cope, Hon. Joyce D. Hinrichs, and Hon. Paul M. Marigonda.

Executive Officers: Ms. Rebecca Fleming (Co-Chair), Ms. Sherri R. Carter, Mr. Jake Chatters, Mr. W. Samuel Hamrick Jr., Mr. Jeffrey E. Lewis, Mr. Michael D. Planet, Mr. Michael M. Roddy, and Ms. Tania Ugrin-Capobianco.

Advisory Body Members Absent: None

Others Present: Hon. Laurie M. Earl, Hon. Wynne S. Carvill, Ms. Kimberly Flener, Mr. John Wordlaw, Mr. Zlatko Theodorovic, Ms. Lucy Fogarty, Ms. Brandy Sanborn, Ms. Leah Rose-Goodwin, Mr. Peter James, Ms. Rose Livingston, and Mr. Chad Finke.

OPEN MEETING

Call to Order and Roll Call

The chair called the meeting to order at 10:02 a.m. and roll was called.

Approval of Minutes

The advisory body reviewed and approved the minutes of the May 25, 2017 Funding Methodology Committee Meeting.

ACTION ITEMS (ITEMS 1-3)

Item 1 – Workload-based Allocation and Funding Methodology (WAFM) Funding Overview (No Action Required)

The chairs provided an overview of the two-day meeting, including evaluating the current WAFM model, defining objectives for a funding model going forward, and organizing the work plan.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken.

Item 2 – Evaluation of WAFM (No Action Required)

Evaluation and discussion of WAFM. Hon. Laurie Earl, Superior Court of the County of Sacramento, and Mr. Jake Chatters, Court Executive Office of the Superior Court of Placer County, provided a historical overview of WAFM and the context in which the WAFM model was developed. Committee members discussed what they believed to be the objectives of WAFM and the principles. Members then reviewed a series of graphs showing equity trends and funding trends of the model. Members discussed public comment received to date on WAFM, particularly related to small courts.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken

Item 3 – Learning for Future Funding Model (No Action Required)

Members were asked to identify what they viewed as the benefits and concerns with the current funding model. Those items were written on the whiteboard and are transcribed as part of the minutes from this meeting in Attachment A.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken

Item 4 – Introduction to Defining Objectives for Future Funding Model (No Action Required)

The members decided it was timely to discuss the 2017-18 WAFM Work Plan, including proposing to defer items 6, 7, 9, and 10 to 2018-19, and revising the language on items 2 and 9 and are included as part of the minutes from this meeting in Attachment B. Discussion to begin defining objectives.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken

ADJOURNMENT

There being no further business, the meeting was adjourned at 6:00 p.m.

Approved by the advisory body on enter date.



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TRIAL COURT BUDGET ADVISORY COMMITTEE
FUNDING METHODOLOGY SUBCOMMITTEE

MINUTES OF OPEN MEETING

August 9, 2017

8:00 a.m. – 3:00 p.m.

JCC Veranda Room, 2860 Gateway Oaks Drive, Sacramento, CA, 95833

Advisory Body Members Present: Judges: Hon. Jonathan B. Conklin (Co-Chair), Hon. Mark Ashton Cope, Hon. Joyce D. Hinrichs, and Hon. Paul M. Marigonda.

Executive Officers: Ms. Rebecca Fleming (Co-Chair), Ms. Sherri R. Carter, Mr. Jake Chatters, Mr. W. Samuel Hamrick Jr., Mr. Jeffrey E. Lewis, Mr. Michael D. Planet, Mr. Michael M. Roddy, and Ms. Tania Ugrin-Capobianco.

Advisory Body Members Absent: None

Others Present: Hon. Wynne S. Carvill, Ms. Kimberly Flener, Mr. John Wordlaw, Mr. Zlatko Theodorovic, Ms. Lucy Fogarty, Ms. Brandy Sanborn, Ms. Leah Rose-Goodwin, Mr. Peter James, and Mr. Chad Finke.

OPEN MEETING

Call to Order and Roll Call

The chair called the meeting to order at 8:00 a.m. and roll was called.

ACTION ITEMS (ITEMS 1–3)

Item 1 – Finalizing Definition of Objectives for Future Funding Model (No Action Required)

The members continued the discussion from the previous day to finalize objectives, principles, and measures to apply to a future funding model. Those items were written on the whiteboard and are transcribed as part of the minutes from this meeting in Attachment A.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken.

Item 2 – Organizing 2017-2018 Funding Methodology (FMS) Workload-based Allocation and Funding Methodology (WAFM) Work Plan (No Action Required)

Judicial Council staff were asked to prepare information for the October 2, 2017 FMS meeting, these actions were written are on the whiteboard and are transcribed as part of the minutes from this meeting in Attachment A.

Presenter(s)/Facilitator(s): Hon. Jonathan B. Conklin, Co-Chair, Funding Methodology Subcommittee; Ms. Rebecca Fleming, Co-Chair, Funding Methodology Subcommittee; and Mr. Peter James, Senior Budget Analyst, Judicial Council Budget Services

Action: No action taken

A D J O U R N M E N T

There being no further business, the meeting was adjourned at 10:31 a.m.

Approved by the advisory body on enter date.

Funding Methodology Subcommittee (FMS)
Workload-based Allocation and Funding Methodology (WAFM)
Whiteboard Notes
August 8-9, 2017

A. Benefits and Concerns for Existing WAFM Model

Benefits

1. Equitable allocation of available funding based on workload.
2. Calculates the workload driven need for trial courts.
3. Predictability.
4. Considers local costs.
5. Courts agreed on an underlying model that was in the best interests of the branch (not local court).
6. Removes subjectivity.
7. Transparency.

Concerns

1. Volatility/Predictability.
2. Lack of uniformity in reporting through JBSIS.
3. No mechanism for ensuring courts are following uniform process (JBSIS).
4. Math difficult to follow (transitional).
5. Relies on base \$ from historical date.
6. Allocation relies on taking from one court to fund another court.
7. Difference of opinion; lack of uniformity of message from courts.
8. Lack of understanding of WAFM.
9. WAFM is missing pieces (all revenue/expenses) i.e. civil assessment.
10. Health benefits calculation.
11. No inflation calculator (affects funding floor).
12. Lack of tools.
13. BLS

Funding Methodology Subcommittee (FMS)
Workload-based Allocation and Funding Methodology (WAFM)
Whiteboard Notes
August 8-9, 2017

B. Objectives, Principles, and Measures for Future WAFM Model

Objectives

1. Reach equity of available funding based on workload.
2. Develop process to identify trial court funding needs based on workload and related factors.

Principles

1. Minimize volatility, maximize stability and predictability to extent possible.
2. Committed to evaluating all submissions as submitted via the process (WAFM Adjustment Request Process).
3. Time for adjustment and adaptation.
4. Responsiveness to local circumstances.
5. Transparency and accountability.
6. Independent authority of the trial courts.
7. Simplification of reporting while maintaining transparency.

Measures

1. Parity of funding.
2. New money (General Fund) coming in.
3. Overall increase % of need funded.

Funding Methodology Subcommittee (FMS)
Workload-based Allocation and Funding Methodology (WAFM)
Whiteboard Notes
August 8-9, 2017

C. Actions Requested from Judicial Council Staff and for Discussion

Actions – Information from Staff

1. Leveling to 75% - estimate.
2. Evaluate ARP submission.
3. What does WAFM-related funding look like with civil assessments and what would it look like if civil assessments were pooled and allocated based on WAFM %.
4. Look at adding an inflation factor/adjustment to funding floor calculation.
5. 0.90 BLS calculation (bring all up to) vs. analyze regional comparison of BLS or ?
6. Ask Lake for information on BLS issue.
7. Dollars reverted above one 1% cap.
8. Bands – 5%, 3%, 2% above/below average, and 1%, 2%, 3% max increase/decrease.

Use new RAS #'s moving forward. Looking backward use old #'s.

Actions to Discuss

1. Education of CEO's/PJ – WAFM Comm.
2. Maintain collaboration with CEAC (JBSIS) to support current efforts of standardization.
3. Chair (FMS) will contact WAAC chair.

FUNDING METHODOLOGY SUBCOMMITTEE (FMS) WORK PLAN

Updated on May 25, 2017

(Reflects recommended changes made at August 8, 2017 FMS meeting)

FY 2017–2018

1. Plans for FY 2018–2019 and year 6 and beyond
 - a. Simplify display of worksheets for after year 5
2. ~~Address n~~New judgeships staffing complement funding ~~when necessary~~
(Recommendation made to re-word)
3. Track technology funding streams (quarterly updates from JCTC and CITMF)
(FMS views as an update that can come back to FMS)
4. Track 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 including. Subsequent to receiving information from working group, FMS will start to review AB 1058 revenue as an offset to WAFM funding need.
(FMS views as an update that can come back to FMS)
5. Evaluate the impact of civil assessments as it relates to the Workload-based Allocation and Funding Methodology (WAFM)
(JC staff to provide information at next FMS meeting)
6. Review TCTF and IMF self-help funding allocation
(Recommendation to defer to FY 2018-19 work plan)
7. Identify all funding sources and determine allocation models
(Recommendation to defer to FY 2018-19 work plan)
8. Review funding floor calculation to determine handling of inflation and refresh cycle
(JC staff to provide information at next FMS meeting)
9. ~~Evaluate S~~pecial circumstances cases funding
(Recommendation made to re-word and defer to the FY 2018-19 work plan)
10. Evaluate impact of JCC and other provided services
(Recommendation to defer to FY 2018-19 work plan)
11. Evaluate how to include unfunded costs – courthouse construction
12. Address impact of BLS in the model
(JC staff to provide information at next FMS meeting)

2017-18 Bureau of Labor Statistics (BLS) to .9

Cluster	Court	Cost of Labor Factor		WAFM Need New Case Weights		WAFM Allocation Adjustments New Case Weights			
		3-Year Avg (2013-2015) BLS Factor	BLS Factor (Min. BLS of .9)	WAFM Need	Need Min. BLS of .9	Allocation Change	Allocation Change w/ Min. BLS of .9	Change from Actual	% Change from Actual
		A	B	C	D	E	F	G	H
4	Alameda	1.43	1.43	80,894,723	80,894,723	(2,317,067)	(2,448,108)	(131,042)	-5.7%
1	Alpine	0.85	0.90	417,426	430,558	(139,847)	(133,415)	6,432	4.6%
1	Amador	0.99	0.99	2,811,990	2,811,990	143,599	139,039	(4,560)	-3.2%
2	Butte	0.90	0.90	13,360,970	13,347,640	2,402,676	2,373,760	(28,916)	-1.2%
1	Calaveras	0.89	0.90	2,553,036	2,576,696	89,316	97,942	8,627	9.7%
1	Colusa	0.73	0.90	1,950,155	2,142,321	148,938	249,464	100,526	67.5%
3	Contra Costa	1.25	1.25	52,019,183	52,019,183	6,352,724	6,268,170	(84,554)	-1.3%
1	Del Norte	0.74	0.90	2,937,168	3,177,720	130,631	255,647	125,016	95.7%
2	El Dorado	1.04	1.04	8,840,195	8,840,195	888,349	873,986	(14,362)	-1.6%
3	Fresno	0.98	0.98	61,314,052	61,314,052	10,355,619	10,255,935	(99,684)	-1.0%
1	Glenn	0.67	0.90	2,040,804	2,259,570	(95,675)	19,048	114,723	119.9%
2	Humboldt	0.77	0.90	8,006,601	8,925,379	1,016,786	1,499,423	482,637	47.5%
2	Imperial	0.80	0.90	10,922,650	11,926,681	1,741,355	2,265,224	523,869	30.1%
1	Inyo	0.84	0.90	1,908,757	1,992,512	(108,016)	(65,910)	42,106	39.0%
3	Kern	1.04	1.04	66,240,477	66,240,477	16,779,667	16,671,691	(107,976)	-0.6%
2	Kings	0.86	0.90	9,306,718	9,613,415	1,879,527	2,029,825	150,298	8.0%
2	Lake	0.75	0.90	4,313,454	4,868,964	410,793	703,463	292,670	71.2%
1	Lassen	0.78	0.90	2,163,657	2,368,548	(58,153)	25,545	83,698	143.9%
4	Los Angeles	1.37	1.37	640,263,041	640,263,041	86,493,930	85,453,490	(1,040,440)	-1.2%
2	Madera	0.92	0.92	9,855,677	9,855,677	1,389,889	1,373,881	(16,008)	-1.2%
2	Marin	1.30	1.30	12,633,317	12,633,317	(1,998,746)	(2,019,141)	(20,396)	-1.0%
1	Mariposa	0.82	0.90	1,262,034	1,341,703	107,573	114,083	6,510	6.1%
2	Mendocino	0.81	0.90	7,061,958	7,639,418	920,828	1,220,876	300,048	32.6%
2	Merced	0.88	0.90	16,139,935	16,350,427	2,750,265	2,837,552	87,286	3.2%
1	Modoc	0.55	0.90	986,505	1,119,912	(56,120)	14,256	70,376	125.4%
1	Mono	1.01	1.01	1,961,566	1,961,566	245,162	241,996	(3,165)	-1.3%
3	Monterey	1.19	1.19	23,099,032	23,099,032	3,882,544	3,844,991	(37,553)	-1.0%
2	Napa	1.22	1.22	8,722,319	8,722,319	686,750	672,588	(14,161)	-2.1%
2	Nevada	0.99	0.99	5,854,733	5,854,733	639,728	630,230	(9,499)	-1.5%
4	Orange	1.29	1.29	154,900,834	154,900,834	2,361,522	2,110,446	(251,076)	-10.6%
2	Placer	1.20	1.20	20,246,448	20,246,448	3,594,110	3,561,191	(32,919)	-0.9%
1	Plumas	0.69	0.90	1,253,444	1,395,953	(227,219)	(201,340)	25,878	11.4%
4	Riverside	1.11	1.11	109,519,907	109,519,907	21,415,293	21,237,169	(178,124)	-0.8%
4	Sacramento	1.28	1.28	89,634,369	89,634,369	7,723,040	7,577,436	(145,604)	-1.9%
1	San Benito	0.96	0.96	3,098,436	3,098,436	23,381	18,358	(5,023)	-21.5%
4	San Bernardino	1.06	1.06	121,782,947	121,782,947	25,272,451	25,074,376	(198,076)	-0.8%
4	San Diego	1.18	1.18	146,616,131	146,616,131	(1,957,921)	(2,195,299)	(237,378)	-12.1%
4	San Francisco	1.71	1.71	50,461,164	50,461,164	(7,790,987)	(7,872,377)	(81,390)	-1.0%
3	San Joaquin	1.09	1.09	44,058,576	44,058,576	8,183,026	8,111,381	(71,644)	-0.9%
2	San Luis Obispo	1.06	1.06	17,129,574	17,129,574	2,244,847	2,217,017	(27,830)	-1.2%
3	San Mateo	1.46	1.46	42,197,967	42,197,967	3,115,822	3,047,289	(68,533)	-2.2%
3	Santa Barbara	1.20	1.20	26,492,770	26,492,770	2,171,390	2,128,362	(43,029)	-2.0%
4	Santa Clara	1.44	1.44	84,524,519	84,524,519	(3,453,193)	(3,589,938)	(136,745)	-4.0%
2	Santa Cruz	1.14	1.14	15,561,528	15,561,528	1,856,407	1,831,128	(25,278)	-1.4%
2	Shasta	0.88	0.90	14,457,142	14,719,554	2,915,460	3,033,523	118,063	4.0%
1	Sierra	0.62	0.90	369,308	431,951	(159,021)	(126,090)	32,931	20.7%
2	Siskiyou	0.70	0.90	3,017,344	3,358,646	(522,941)	(343,692)	179,249	34.3%
3	Solano	1.17	1.17	25,745,549	25,745,549	3,529,546	3,487,737	(41,809)	-1.2%
3	Sonoma	1.12	1.12	27,508,479	27,508,479	2,402,631	2,358,020	(44,611)	-1.9%
3	Stanislaus	1.01	1.01	30,356,818	30,356,818	6,161,432	6,111,998	(49,434)	-0.8%
2	Sutter	0.97	0.97	6,422,178	6,422,178	1,221,093	1,210,651	(10,442)	-0.9%
2	Tehama	0.79	0.90	5,540,390	6,013,804	1,072,310	1,318,684	246,374	23.0%
1	Trinity	0.66	0.90	1,547,004	1,715,345	181,127	269,440	88,313	48.8%
3	Tulare	0.89	0.90	26,437,801	26,707,402	6,163,411	6,265,826	102,416	1.7%
2	Tuolumne	0.80	0.90	4,157,951	4,493,701	534,563	708,932	174,369	32.6%
3	Ventura	1.23	1.23	43,150,716	43,150,716	7,209,962	7,139,805	(70,157)	-1.0%
2	Yolo	1.07	1.07	12,939,471	12,939,471	2,693,647	2,672,588	(21,058)	-0.8%
2	Yuba	1.17	1.17	6,109,612	6,109,612	1,169,841	1,159,904	(9,937)	-0.8%
				2,195,080,508	2,201,886,116	233,788,058	233,788,058	0	
				<i>Change</i>	<i>6,805,608</i>				



JUDICIAL COUNCIL OF CALIFORNIA

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MEMORANDUM

Date	Action Requested
September 25, 2017	For Your Review
To	Deadline
Funding Methodology Subcommittee, Hon. Jonathan B. Conklin, Co-Chair Ms. Rebecca Fleming, Co-Chair	N/A
	Contact
	N/A
From	
Judicial Council staff	
Subject	
Bureau of Labor Statistics Issue - Lake Superior Court	

At its August 9, 2017 meeting, the Funding Methodology Subcommittee directed staff to contact the Court Executive of the Superior Court, County of Lake, to get more detailed information about recruitment and retention issues at the court and how they relate to the Bureau of Labor Statistics (BLS) cost of labor adjustment factor used in the Workload-based Allocation and Funding Methodology (WAFM).

Proposal summary

The court states they have difficulty retaining staff because the labor market extends beyond the county borders, and courts and other employers in neighboring counties offer higher salaries. The court believes that making regional adjustments to the cost of labor, rather than county-specific adjustments, would increase staff retention by nullifying the effects of the higher salaries in neighboring counties.

Funding Methodology Subcommittee

September 25, 2017

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Issue

Over the last five years, over 25% of the staff losses due to voluntary turnover are staff who take jobs out of the county, with the majority going to superior courts in neighboring counties. That proportion has been as high as 50% in some years. Because of the size of the court, the issue does not occur frequently (i.e. annually), as might be seen in a court with a greater number of staff. However, because the investment in training is so substantial, particularly in a small court where staff are generalists responsible for learning a multitude of processes for a variety of casetypes, the court finds that the repercussions of staff loss are difficult to overcome. The court finds the retention issue is more acute with line staff rather than with management staff, who tend to stay longer, perhaps because of their greater ties to the community, decreased willingness to have a long commute, or seniority in the organization.

The BLS adjustment in WAFM is based on the premise that courts compete for employee resources with local government *within* their county. Lake Superior Court finds that few employees seek alternate employment within the county, but are instead drawn to higher-paying jobs in neighboring counties where the BLS factor is greater. The court understands that the county experiences the same issue, though the frequency with which it occurs is unknown. One other issue is that the differential between the BLS factor used in Lake and that which applies to its neighboring counties, is very high, which may contribute to the problem much more so than in other areas where the difference between counties is not as great.

Next Steps

The relatively low turnover in the court results makes it difficult to connect retention issues directly to the BLS adjustment factor. The court acknowledges that other, related changes contemplated for WAFM, such as a floor placed on the BLS adjustment, could achieve a similar result.

With this information, FMS is asked to direct staff as to the next steps it wishes to take with this proposal.



JUDICIAL COUNCIL OF CALIFORNIA

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MEMORANDUM

Date	Action Requested
September 22, 2017	For Your Review
To	Deadline
Funding Methodology Subcommittee, Hon. Jonathan B. Conklin, Co-Chair Ms. Rebecca Fleming, Co-Chair	N/A
From	Contact
Judicial Council staff	N/A
Subject	
Funding floor adjustments	

At its August 9, 2017 meeting, the Funding Methodology Subcommittee directed staff to determine an appropriate “inflation” factor to adjust the funding floor for courts. The funding floor and graduated funding floors were established in 2014 but no adjustments have been made since then.

Background

In February 2014, the Judicial Council approved a series of revisions to the Workload-based Allocation and Funding Model to implement a funding floor for the branch’s smallest courts, where the workload-based need is less than the funding need required for a basic level of operations to ensure access to justice. The recommendations were based on feedback solicited by the Trial Court Budget Advisory Committee (TCBAC) from leaders of the smallest courts. Participants were asked about base levels of staffing needed for basic operations and were also asked to provide detailed information about operations expenditures to help arrive at a funding floor amount.

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The base funding floor was set at \$750,000, with graduated floors set at \$875,000; \$1,250,000; and \$1,875,000, and the floors were first used in the 2014-15 allocations. The report stated that the funding floor and graduated floor amounts would be adjusted in subsequent years to reflect changes in the model's cost drivers, but no adjustments have been made since the floors were originally established.

Base Funding Floor

The worksheet for the original funding floor is attached. The funding assumptions are based on a basic staffing level equivalent to 6.5 FTE: two administrative positions (a CEO and administrative staff) and 4.5 case processing staff (courtroom and back office clerks, and 0.5 FTE of a court reporter). The courts that participated in the original analysis believed that funding equivalent to this level of staffing, plus a per diem for Operating Expenses and Equipment (OE&E) would be sufficient for daily operations of a court. The total cost, rounded to the nearest \$50,000, was established to be \$750,000.

If those same staffing assumptions were used, but updated with the most recent salary, benefit, and OE&E data, the new base funding floor would be \$875,000. This is 17% greater than the previous floor. Only two courts currently qualify for the base funding floor (the Superior Courts of Alpine County and Sierra County), so the net cost of making this adjustment would be \$250,000 per year. Filings in the two smallest courts hover around 1,000 per year, with 70-80% of those filings consisting of traffic infractions. It appears that these courts will continue to require base funding and that it would be many years before their workload-based need exceeds the base funding provided by the floor.

The Court Executives of Alpine County and Sierra County were contacted recently and asked to review the original funding floor and make sure that the staffing assumptions still held and to provide input as to other costs that might have arisen since the floor was established and that should be incorporated into an updated floor. Both responded that the assumptions for staffing and OE&E expenses were the same as when the model was first developed, and that there were no additional, regular expenses that needed to be added.

Other documents provided for the subcommittee's review show that the Superior Court of Alpine has reverted over \$100,000 in funding per year as part of the 1% cap. The Superior Court of Sierra reverted just over \$33,000 in 2015-16 but otherwise has not returned any of its allocation.

Adjustments to the Graduated Funding Floor Adjustments

The graduated funding floors are not based on estimated staffing levels like the base funding floor, so the computation of an increase for the graduated funding floors must be different.

The 2017-18 WAFM need calculation, shows that 83% of WAFM costs are related to personnel (salary and benefits) and 17% are related to OE&E. To adjust the personnel expenses, one

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method might be to utilize the change in the statewide average salary costs, based on the Bureau of Labor Quarterly Census on Wages. This is the same data that has been previously approved by the Judicial Council to make county-by-county cost of labor adjustments.

The statewide average wage used in the first year of WAFM was based on BLS data from 2011 (use of a three-year average was not implemented until the following year). For local government employees, it was \$56,716. The statewide average wage used in the 2017-18 WAFM allocations was based on a three-year average of 2013 through 2015 data. The local government employee wage, averaged over three years, is \$59,360. The percent change between the salary data used in the first year of WAFM and that used in year five of WAFM is 4.66%. Put another way, federal data shows that local government salaries in California have increased 4.66% since 2012.

To adjust the floor levels, a 4.66% change could be applied to the portion of the floor that is related to personnel costs, which was estimated earlier at 83% (see column C below). The change in OE&E costs from 2014 to present is 16.8%, and that percent change could be applied to the portion of the floor that is attributed to OE&E (17%), shown in Column D. The sum of those adjustment is shown in column E of the table below. The values are then rounded to whole numbers, shown in Column F. The amount of the first graduated floor was too close to the base floor and was given a slight upward adjustment to \$975,000. The rounding adjustment is further justified on the assumption that courts closer to the base funding floor will have fewer economies of scale both for personnel and OE&E expenses.

Floor levels (current)	Difference between floor levels (current)	Proposed adjustment: 4.66% (salary portion)	Proposed adjustment: 16.8% (OE&E)	Sum of proposed adjustments	Rounded	Difference between bands	Percent change (rounded compared to current)
A	B	C	D	E	F	G	H
750,000					875,000		16.7%
875,000	125,000	759,177	174,762	933,939	975,000	100,000	11.4%
1,250,000	375,000	1,084,539	249,660	1,334,199	1,350,000	375,000	8.0%
1,874,999	624,999	1,626,808	374,490	2,001,298	2,000,000	650,000	6.7%
Floor cap							
2,250,000	375,001	1,952,171	449,388	2,401,559	2,450,000	450,000	8.9%

Next Steps

The Funding Methodology Subcommittee should direct staff as to additional data or analysis needed to help the committee arrive at a decision on how to make the funding floor adjustments.

Funding Floor (original)

	"FTE" Count ¹	Program 10 or 90? ²	FTE Salary Floor ³	Salary Driven Benefit ⁴	Non Salary Driven Benefit ⁴	Total
Position Needed	A	B	C	D	E	F (Sum of C, D, and E)
Court Executive Officer	1	90	\$ 115,576	\$ 36,347	\$ 10,702	\$ 162,625
Processing Clerk ⁵	3	10	\$ 43,866	\$ 13,914	\$ 8,743	\$ 199,570
Administrative Support (HR/Fiscal)	1	90	\$ 43,866	\$ 13,795	\$ 10,702	\$ 68,363
Courtroom Clerk	1	10	\$ 43,866	\$ 13,914	\$ 8,743	\$ 66,523
Court Reporter	0.5	10	\$ 43,866	\$ 13,914	\$ 8,743	\$ 33,262
Total Personnel Floor	6.5					\$ 530,344

OE&E per FTE ⁶						\$ 27,928
Total OE&E Floor⁷	6.5					\$ 181,532
Total Floor						\$ 711,876

Round Up to Nearest \$50,000						\$ 750,000
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OE&E Validation:

Five Cluster 1 courts volunteered to review detailed actual operating expenses in an effort to identify those costs that reflected the cost of "opening" business. This analysis focused on identifying costs that must exist regardless

OE&E "Minimum Needed", Based on Detailed Review of Small Court \$ 168,204

1. Establishes FTE based on practical need **not based on filings**.
2. Designation of "operations", Program 10, or "administration", Program 90.
3. Value is based on 1) CEO = median CEO salary for all Cluster 1 courts and 2) median post BLS adjusted FTE allotment per WAFM for all courts with fewer than 50 FTE 'need.'
4. Based on the **median** salary and non-salary driven benefits for the five courts that participated in the analysis.
5. Includes all leave coverage for processing staff and courtroom clerk. Likely breakdown: 0.75 criminal, 0.75 civil/family, 1.0 traffic, 0.5 coverage.
6. WAFM existing formula provides \$27,928 per "need" FTE for OE&E (compared to \$20,287 for Cluster 2-4). Group compared this outcome to existing OE&E cost in very small court, returning nearly identical OE&E costs.
7. \$27,928 times 6.5.

Funding Floor (2018-19, for review)

	"FTE" Count¹	Program 10 or 90?²	FTE Salary Floor³	Salary Driven Benefit⁴	Non Salary Driven Benefit⁴	Total
Position Needed	A	B	C	D	E	F (Sum of C, D, and E)
Court Executive Officer	1	90	\$ 114,099	\$ 31,149	\$ 17,778	\$ 163,026
Processing Clerk ⁵	3	10	\$ 46,233	\$ 12,668	\$ 44,022	\$ 308,769
Administrative Support (HR/Fiscal)	1	90	\$ 46,233	\$ 12,668	\$ 17,778	\$ 76,679
Courtroom Clerk	1	10	\$ 46,233	\$ 12,668	\$ 14,674	\$ 73,575
Court Reporter	0.5	10	\$ 46,233	\$ 12,668	\$ 7,337	\$ 33,119
Total Personnel Floor	6.5					\$ 655,167
OE&E per FTE ⁶						\$ 32,622
Total OE&E Floor	6.5					\$ 212,043
Total Floor						\$ 867,210
Rounded						\$ 875,000

1. Establishes FTE based on practical need **not based on filings**.

2. Designation of "operations", Program 10, or "administration", Program 90.

3. Value is based on 1) CEO = median CEO salary for all Cluster 1 courts and 2) median post BLS adjusted FTE allotment per WAFM for all courts with fewer than 50 FTE 'need.'

4. Based on the **median** salary and non-salary driven benefits for cluster one courts (this is different than the original method, which base the median values for five courts that participated in the analysis).

5. Includes all leave coverage for processing staff and courtroom clerk. Likely breakdown: 0.75 criminal, 0.75 civil/family, 1.0 traffic, 0.5 coverage.

6. Used the cluster 1 OE&E allotment.

1% Above Cap Allocation Reductions 2013-14 to 2016-17

Court	2016-17 Preliminary Reductions	2015-16 Final Reduction	2014-15 Final Reduction	2013-14 Final Reduction	Totals
Alameda	604,310	32,822	8,935	53,174	699,241
Alpine	124,881	233,502	195,378	654,276	1,208,037
Butte	173,561	11,112			184,673
Colusa				232,347	232,347
Contra Costa	132,189				132,189
Del Norte	127,676	65,337	58,410	429,656	681,079
El Dorado		1,593			1,593
Glenn				19,231	19,231
Kern	74,550				74,550
Lassen	5,987	33,095	16,217	34,676	89,975
Madera			3,221		3,221
Mendocino				236,697	236,697
Merced	107,734				107,734
Napa	317,287	1,386			318,673
Orange		40,801	39,278		80,079
Placer	3,993	5,828	1,592		11,413
Riverside			26,138		26,138
Sacramento	95,629	14,124	17,050		126,803
San Francisco		177	15,167		15,343
Sierra		33,296			33,296
Siskiyou		29,481		12,927	42,407
Stanislaus			1,550		1,550
Sutter	6,416		291		6,707
Tulare			9,627	36,611	46,238
Tuolumne		21		2,118	2,139
Yolo		9,852			9,852
Total	1,774,214	512,426	392,853	1,711,712	4,391,204

2017-18 Individual Court Funding to Statewide Ratio (100% Rollout of WAFM)

Average Funding Level Shift from 74.7% to 79.5% based on New Caseweights

Court	WAFM Allocation New Caseweights	WAFM Need New Caseweights	Current Funding Ratio (B/C)	Allocation @ 0.795 Ratio (C*D[Total])	Adjusted Funding Ratio ((B+G)/C)	Change (+/-) to Set Ratio to 0.795 (E-B)	Change as % Total Allocation (G/B)
A	B	C	D	E	F	G	H
Alameda	69,423,732	80,894,723	85.8%	64,272,141	79.5%	(5,151,590)	-7.4%
Alpine	752,515	417,426	100.0%	752,515	180.3%	Funding Floor Court	0.0%
Amador	2,333,680	2,811,990	83.0%	2,234,171	79.5%	(99,510)	-4.3%
Butte	10,128,145	13,360,970	75.8%	10,615,503	79.5%	487,357	4.8%
Calaveras	2,170,920	2,553,036	85.0%	2,028,428	79.5%	(142,492)	-6.6%
Colusa	1,996,862	1,950,155	102.4%	1,549,429	79.5%	(447,434)	-22.4%
Contra Costa	39,941,893	52,019,183	76.8%	41,330,067	79.5%	1,388,173	3.5%
Del Norte	2,633,917	2,937,168	89.7%	2,333,627	79.5%	(300,290)	-11.4%
El Dorado	6,898,007	8,840,195	78.0%	7,023,676	79.5%	125,669	1.8%
Fresno	46,722,720	61,314,052	76.2%	48,714,987	79.5%	1,992,268	4.3%
Glenn	1,994,914	2,040,804	97.8%	1,621,451	79.5%	(373,463)	-18.7%
Humboldt	6,329,803	8,006,601	79.1%	6,361,371	79.5%	31,569	0.5%
Imperial	8,277,498	10,922,650	75.8%	8,678,219	79.5%	400,720	4.8%
Inyo	1,894,526	1,908,757	99.3%	1,516,538	79.5%	(377,988)	-20.0%
Kern	45,873,297	66,240,477	69.3%	52,629,110	79.5%	6,755,813	14.7%
Kings	6,762,943	9,306,718	72.7%	7,394,335	79.5%	631,392	9.3%
Lake	3,447,329	4,313,454	79.9%	3,427,108	79.5%	(20,221)	-0.6%
Lassen	1,874,999	2,163,657	100.0%	1,874,999	86.7%	Funding Floor Court	0.0%
Los Angeles	496,032,886	640,263,041	77.5%	508,699,150	79.5%	12,666,264	2.6%
Madera	7,760,812	9,855,677	78.7%	7,830,492	79.5%	69,680	0.9%
Marin	11,965,452	12,633,317	94.7%	10,037,371	79.5%	(1,928,081)	-16.1%
Mariposa	1,243,717	1,262,034	100.0%	1,243,717	98.5%	Funding Floor Court	0.0%
Mendocino	5,620,410	7,061,958	79.6%	5,610,837	79.5%	(9,573)	-0.2%
Merced	11,890,078	16,139,935	73.7%	12,823,434	79.5%	933,357	7.8%
Modoc	960,611	986,505	97.4%	783,794	97.4%	(176,818)	0.0%
Mono	1,881,938	1,961,566	95.9%	1,558,495	95.9%	(323,443)	0.0%
Monterey	17,619,851	23,099,032	76.3%	18,352,548	79.5%	732,696	4.2%
Napa	6,964,994	8,722,319	79.9%	6,930,021	79.5%	(34,973)	-0.5%
Nevada	4,789,554	5,854,733	81.8%	4,651,679	79.5%	(137,876)	-2.9%
Orange	130,453,247	154,900,834	84.2%	123,071,172	79.5%	(7,382,075)	-5.7%
Placer	15,382,066	20,246,448	76.0%	16,086,125	79.5%	704,059	4.6%
Plumas	1,250,000	1,253,444	100.0%	1,250,000	99.7%	Funding Floor Court	0.0%
Riverside	82,369,490	109,519,907	75.2%	87,015,305	79.5%	4,645,815	5.6%
Sacramento	70,324,988	89,634,369	78.5%	71,215,929	79.5%	890,941	1.3%
San Benito	2,594,306	3,098,436	83.7%	2,461,756	79.5%	(132,550)	-5.1%
San Bernardino	91,479,919	121,782,947	75.1%	96,758,485	79.5%	5,278,566	5.8%
San Diego	127,869,356	146,616,131	87.2%	116,488,843	79.5%	(11,380,513)	-8.9%
San Francisco	49,054,331	50,461,164	97.2%	40,092,196	79.5%	(8,962,136)	-18.3%
San Joaquin	33,351,007	44,058,576	75.7%	35,005,238	79.5%	1,654,231	5.0%
San Luis Obispo	13,368,993	17,129,574	78.0%	13,609,718	79.5%	240,726	1.8%
San Mateo	33,328,759	42,197,967	79.0%	33,526,954	79.5%	198,196	0.6%
Santa Barbara	20,895,811	26,492,770	78.9%	21,048,926	79.5%	153,115	0.7%
Santa Clara	75,410,964	84,524,519	89.2%	67,156,072	79.5%	(8,254,892)	-10.9%
Santa Cruz	12,210,330	15,561,528	78.5%	12,363,881	79.5%	153,551	1.3%
Shasta	11,144,004	14,457,142	77.1%	11,486,429	79.5%	342,425	3.1%
Sierra	750,000	369,308	100.0%	750,000	203.1%	Funding Floor Court	0.0%
Siskiyou	2,909,607	3,017,344	96.4%	2,397,328	79.5%	(512,279)	-17.6%
Solano	20,396,304	25,745,549	79.2%	20,455,248	79.5%	58,944	0.3%
Sonoma	22,791,067	27,508,479	82.9%	21,855,923	79.5%	(935,144)	-4.1%
Stanislaus	21,825,176	30,356,818	71.9%	24,118,973	79.5%	2,293,797	10.5%
Sutter	4,882,233	6,422,178	76.0%	5,102,522	79.5%	220,290	4.5%
Tehama	4,144,949	5,540,390	74.8%	4,401,928	79.5%	256,979	6.2%
Trinity	1,442,688	1,547,004	93.3%	1,229,119	93.3%	(213,569)	0.0%
Tulare	19,505,357	26,437,801	73.8%	21,005,253	79.5%	1,499,896	7.7%
Tuolumne	3,286,698	4,157,951	79.0%	3,303,558	79.5%	16,860	0.5%
Ventura	32,841,489	43,150,716	76.1%	34,283,929	79.5%	1,442,440	4.4%
Yolo	9,513,065	12,939,471	73.5%	10,280,615	79.5%	767,550	8.1%
Yuba	4,590,611	6,109,612	75.1%	4,854,184	79.5%	263,573	5.7%
Total	1,745,554,822	2,195,080,508	79.5%	1,745,554,822	79.5%		0.0%
Total Excluding Floor Courts	1,739,683,590	2,189,614,639	79.5%				

**2017-18 Civil Assessment and Local Revenues Reducing Need
(Allocation Remains Constant)**

Court	WAFM Allocation New Caseweights	WAFM Need New Caseweights		Need New Caseweights No Civil Assessments & Local Revenues 2014-15		Need New Caseweights No Civil Assessments & Local Revenues 2015-16	
		Need	Proportion	Need	Proportion	Need	Proportion
Alameda	69,423,732	80,894,723	85.8%	70,136,317	99.0%	70,233,723	98.8%
Alpine	752,515	417,426	180.3%	410,953	183.1%	411,693	182.8%
Amador	2,333,680	2,811,990	83.0%	2,766,905	84.3%	2,765,030	84.4%
Butte	10,128,145	13,360,970	75.8%	13,044,169	77.6%	13,068,312	77.5%
Calaveras	2,170,920	2,553,036	85.0%	2,422,706	89.6%	2,440,406	89.0%
Colusa	1,996,862	1,950,155	102.4%	1,798,911	111.0%	1,803,188	110.7%
Contra Costa	39,941,893	52,019,183	76.8%	44,654,115	89.4%	45,884,957	87.0%
Del Norte	2,633,917	2,937,168	89.7%	2,827,567	93.2%	2,887,174	91.2%
El Dorado	6,898,007	8,840,195	78.0%	8,223,130	83.9%	8,271,563	83.4%
Fresno	46,722,720	61,314,052	76.2%	54,766,474	85.3%	55,882,318	83.6%
Glenn	1,994,914	2,040,804	97.8%	1,952,890	102.2%	1,804,498	110.6%
Humboldt	6,329,803	8,006,601	79.1%	6,894,438	91.8%	7,024,170	90.1%
Imperial	8,277,498	10,922,650	75.8%	9,366,740	88.4%	9,639,633	85.9%
Inyo	1,894,526	1,908,757	99.3%	1,800,024	105.3%	1,809,787	104.7%
Kern	45,873,297	66,240,477	69.3%	60,077,178	76.4%	61,255,847	74.9%
Kings	6,762,943	9,306,718	72.7%	8,501,111	79.6%	8,937,490	75.7%
Lake	3,447,329	4,313,454	79.9%	4,301,059	80.2%	4,303,387	80.1%
Lassen	1,874,999	2,163,657	86.7%	2,050,568	91.4%	2,068,232	90.7%
Los Angeles	496,032,886	640,263,041	77.5%	608,940,513	81.5%	615,243,654	80.6%
Madera	7,760,812	9,855,677	78.7%	8,986,469	86.4%	9,133,559	85.0%
Marin	11,965,452	12,633,317	94.7%	11,548,733	103.6%	11,742,310	101.9%
Mariposa	1,243,717	1,262,034	98.5%	1,165,459	106.7%	1,175,364	105.8%
Mendocino	5,620,410	7,061,958	79.6%	6,971,560	80.6%	6,974,401	80.6%
Merced	11,890,078	16,139,935	73.7%	14,585,661	81.5%	15,545,088	76.5%
Modoc	960,611	986,505	97.4%	977,256	98.3%	974,665	98.6%
Mono	1,881,938	1,961,566	95.9%	1,868,157	100.7%	1,838,492	102.4%
Monterey	17,619,851	23,099,032	76.3%	21,292,014	82.8%	21,667,587	81.3%
Napa	6,964,994	8,722,319	79.9%	7,834,980	88.9%	8,002,306	87.0%
Nevada	4,789,554	5,854,733	81.8%	5,269,727	90.9%	5,540,885	86.4%
Orange	130,453,247	154,900,834	84.2%	141,075,046	92.5%	144,099,454	90.5%
Placer	15,382,066	20,246,448	76.0%	18,942,738	81.2%	18,715,311	82.2%
Plumas	1,250,000	1,253,444	99.7%	1,241,794	100.7%	1,246,977	100.2%
Riverside	82,369,490	109,519,907	75.2%	86,916,154	94.8%	91,431,534	90.1%
Sacramento	70,324,988	89,634,369	78.5%	83,300,382	84.4%	84,269,660	83.5%
San Benito	2,594,306	3,098,436	83.7%	2,924,842	88.7%	2,940,001	88.2%
San Bernardino	91,479,919	121,782,947	75.1%	116,183,816	78.7%	118,644,332	77.1%
San Diego	127,869,356	146,616,131	87.2%	133,087,157	96.1%	133,725,143	95.6%
San Francisco	49,054,331	50,461,164	97.2%	44,419,371	110.4%	46,715,082	105.0%
San Joaquin	33,351,007	44,058,576	75.7%	41,693,747	80.0%	43,569,140	76.5%
San Luis Obispo	13,368,993	17,129,574	78.0%	15,749,370	84.9%	16,031,555	83.4%
San Mateo	33,328,759	42,197,967	79.0%	39,623,998	84.1%	40,445,275	82.4%
Santa Barbara	20,895,811	26,492,770	78.9%	24,316,760	85.9%	24,398,592	85.6%
Santa Clara	75,410,964	84,524,519	89.2%	79,330,766	95.1%	80,250,446	94.0%
Santa Cruz	12,210,330	15,561,528	78.5%	14,334,589	85.2%	14,803,535	82.5%
Shasta	11,144,004	14,457,142	77.1%	14,170,557	78.6%	14,137,700	78.8%
Sierra	750,000	369,308	203.1%	360,159	208.2%	362,033	207.2%
Siskiyou	2,909,607	3,017,344	96.4%	2,828,478	102.9%	2,855,244	101.9%
Solano	20,396,304	25,745,549	79.2%	24,044,298	84.8%	24,655,829	82.7%
Sonoma	22,791,067	27,508,479	82.9%	25,899,097	88.0%	26,343,629	86.5%
Stanislaus	21,825,176	30,356,818	71.9%	28,670,626	76.1%	29,029,686	75.2%
Sutter	4,882,233	6,422,178	76.0%	5,855,687	83.4%	5,856,926	83.4%
Tehama	4,144,949	5,540,390	74.8%	5,359,840	77.3%	5,333,514	77.7%
Trinity	1,442,688	1,547,004	93.3%	1,532,834	94.1%	1,535,537	94.0%
Tulare	19,505,357	26,437,801	73.8%	23,761,142	82.1%	24,043,410	81.1%
Tuolumne	3,286,698	4,157,951	79.0%	3,994,425	82.3%	4,056,368	81.0%
Ventura	32,841,489	43,150,716	76.1%	40,730,085	80.6%	41,333,213	79.5%
Yolo	9,513,065	12,939,471	73.5%	11,690,482	81.4%	12,032,880	79.1%
Yuba	4,590,611	6,109,612	75.1%	5,671,729	80.9%	5,737,455	80.0%
	1,745,554,822	2,195,080,508	79.5%	2,023,145,754	86.3%	2,056,929,179	84.9%

2017-18 Civil Assessments Reducing Need
(Allocation Remains Constant)

	17-18 WAFM-related Allocation	WAFM Need New Caseweights		Need New Caseweights No Civil Assessments 2014-15		Need New Caseweights No Civil Assessments 2015-16	
		Need	Proportion	Need	Proportion	Need	Proportion
Alameda	69,423,732	80,894,723	85.8%	72,938,570	95.2%	73,562,331	94.4%
Alpine	752,515	417,426	180.3%	410,953	183.1%	411,693	182.8%
Amador	2,333,680	2,811,990	83.0%	2,766,905	84.3%	2,766,630	84.4%
Butte	10,128,145	13,360,970	75.8%	13,068,490	77.5%	13,089,218	77.4%
Calaveras	2,170,920	2,553,036	85.0%	2,445,022	88.8%	2,461,104	88.2%
Colusa	1,996,862	1,950,155	102.4%	1,827,168	109.3%	1,838,821	108.6%
Contra Costa	39,941,893	52,019,183	76.8%	45,909,344	87.0%	47,511,754	84.1%
Del Norte	2,633,917	2,937,168	89.7%	2,860,186	92.1%	2,919,218	90.2%
El Dorado	6,898,007	8,840,195	78.0%	8,409,339	82.0%	8,548,986	80.7%
Fresno	46,722,720	61,314,052	76.2%	55,832,056	83.7%	56,807,025	82.2%
Glenn	1,994,914	2,040,804	97.8%	2,010,107	99.2%	1,859,768	107.3%
Humboldt	6,329,803	8,006,601	79.1%	7,004,603	90.4%	7,115,130	89.0%
Imperial	8,277,498	10,922,650	75.8%	9,602,854	86.2%	9,931,047	83.3%
Inyo	1,894,526	1,908,757	99.3%	1,822,103	104.0%	1,831,947	103.4%
Kern	45,873,297	66,240,477	69.3%	61,719,496	74.3%	62,813,483	73.0%
Kings	6,762,943	9,306,718	72.7%	8,775,847	77.1%	9,113,778	74.2%
Lake	3,447,329	4,313,454	79.9%	4,313,454	79.9%	4,313,454	79.9%
Lassen	1,874,999	2,163,657	86.7%	2,069,874	90.6%	2,085,342	89.9%
Los Angeles	496,032,886	640,263,041	77.5%	631,350,362	78.6%	638,375,698	77.7%
Madera	7,760,812	9,855,677	78.7%	9,242,935	84.0%	9,338,218	83.1%
Marin	11,965,452	12,633,317	94.7%	11,966,466	100.0%	12,097,856	98.9%
Mariposa	1,243,717	1,262,034	98.5%	1,184,994	105.0%	1,194,390	104.1%
Mendocino	5,620,410	7,061,958	79.6%	6,973,870	80.6%	7,008,168	80.2%
Merced	11,890,078	16,139,935	73.7%	14,810,104	80.3%	15,820,189	75.2%
Modoc	960,611	986,505	97.4%	980,295	98.0%	979,146	98.1%
Mono	1,881,938	1,961,566	95.9%	1,898,883	99.1%	1,870,134	100.6%
Monterey	17,619,851	23,099,032	76.3%	21,652,600	81.4%	22,000,808	80.1%
Napa	6,964,994	8,722,319	79.9%	8,158,495	85.4%	8,291,506	84.0%
Nevada	4,789,554	5,854,733	81.8%	5,321,741	90.0%	5,610,860	85.4%
Orange	130,453,247	154,900,834	84.2%	145,959,002	89.4%	148,692,547	87.7%
Placer	15,382,066	20,246,448	76.0%	19,129,653	80.4%	19,118,409	80.5%
Plumas	1,250,000	1,253,444	99.7%	1,248,370	100.1%	1,253,444	99.7%
Riverside	82,369,490	109,519,907	75.2%	92,756,259	88.8%	97,357,200	84.6%
Sacramento	70,324,988	89,634,369	78.5%	85,036,036	82.7%	86,012,919	81.8%
San Benito	2,594,306	3,098,436	83.7%	2,977,101	87.1%	3,005,247	86.3%
San Bernardino	91,479,919	121,782,947	75.1%	119,109,099	76.8%	120,871,456	75.7%
San Diego	127,869,356	146,616,131	87.2%	134,590,037	95.0%	135,423,800	94.4%
San Francisco	49,054,331	50,461,164	97.2%	44,670,375	109.8%	46,887,641	104.6%
San Joaquin	33,351,007	44,058,576	75.7%	44,002,124	75.8%	44,058,576	75.7%
San Luis Obispo	13,368,993	17,129,574	78.0%	16,478,201	81.1%	16,585,597	80.6%
San Mateo	33,328,759	42,197,967	79.0%	40,538,259	82.2%	41,369,566	80.6%
Santa Barbara	20,895,811	26,492,770	78.9%	24,588,981	85.0%	24,627,381	84.8%
Santa Clara	75,410,964	84,524,519	89.2%	80,981,611	93.1%	81,960,539	92.0%
Santa Cruz	12,210,330	15,561,528	78.5%	14,595,651	83.7%	14,995,044	81.4%
Shasta	11,144,004	14,457,142	77.1%	14,457,142	77.1%	14,457,142	77.1%
Sierra	750,000	369,308	203.1%	360,159	208.2%	362,033	207.2%
Siskiyou	2,909,607	3,017,344	96.4%	2,864,858	101.6%	2,900,949	100.3%
Solano	20,396,304	25,745,549	79.2%	24,481,950	83.3%	25,123,244	81.2%
Sonoma	22,791,067	27,508,479	82.9%	26,248,753	86.8%	26,739,953	85.2%
Stanislaus	21,825,176	30,356,818	71.9%	29,430,824	74.2%	29,708,236	73.5%
Sutter	4,882,233	6,422,178	76.0%	6,004,229	81.3%	5,996,054	81.4%
Tehama	4,144,949	5,540,390	74.8%	5,377,121	77.1%	5,334,617	77.7%
Trinity	1,442,688	1,547,004	93.3%	1,545,640	93.3%	1,547,004	93.3%
Tulare	19,505,357	26,437,801	73.8%	24,528,256	79.5%	24,863,214	78.5%
Tuolumne	3,286,698	4,157,951	79.0%	4,041,286	81.3%	4,097,535	80.2%
Ventura	32,841,489	43,150,716	76.1%	41,991,452	78.2%	42,740,057	76.8%
Yolo	9,513,065	12,939,471	73.5%	12,003,739	79.3%	12,269,371	77.5%
Yuba	4,590,611	6,109,612	75.1%	5,811,254	79.0%	5,867,529	78.2%
	1,745,554,822	2,195,080,508	79.5%	2,083,134,539	83.8%	2,115,794,003	82.5%

2017-18 Local Revenues Reducing Need
(Allocation Remains Constant)

Court	WAFM Allocation New Caseweights	WAFM Need New Caseweights		Need New Caseweights No Local Revenues 2014-15		Need New Caseweights No Local Revenues 2015-16	
		Need	Proportion	Need	Proportion	Need	Proportion
Alameda	69,423,732	80,894,723	85.8%	78,092,470	88.9%	77,566,114	89.5%
Alpine	752,515	417,426	180.3%	417,426	180.3%	417,426	180.3%
Amador	2,333,680	2,811,990	83.0%	2,811,990	83.0%	2,810,390	83.0%
Butte	10,128,145	13,360,970	75.8%	13,336,648	75.9%	13,340,063	75.9%
Calaveras	2,170,920	2,553,036	85.0%	2,530,721	85.8%	2,532,338	85.7%
Colusa	1,996,862	1,950,155	102.4%	1,921,897	103.9%	1,914,521	104.3%
Contra Costa	39,941,893	52,019,183	76.8%	50,763,954	78.7%	50,392,386	79.3%
Del Norte	2,633,917	2,937,168	89.7%	2,904,549	90.7%	2,905,125	90.7%
El Dorado	6,898,007	8,840,195	78.0%	8,653,986	79.7%	8,562,772	80.6%
Fresno	46,722,720	61,314,052	76.2%	60,248,469	77.6%	60,389,345	77.4%
Glenn	1,994,914	2,040,804	97.8%	1,983,588	100.6%	1,985,534	100.5%
Humboldt	6,329,803	8,006,601	79.1%	7,896,436	80.2%	7,915,641	80.0%
Imperial	8,277,498	10,922,650	75.8%	10,686,536	77.5%	10,631,235	77.9%
Inyo	1,894,526	1,908,757	99.3%	1,886,678	100.4%	1,886,597	100.4%
Kern	45,873,297	66,240,477	69.3%	64,598,158	71.0%	64,682,841	70.9%
Kings	6,762,943	9,306,718	72.7%	9,031,982	74.9%	9,130,431	74.1%
Lake	3,447,329	4,313,454	79.9%	4,301,059	80.2%	4,303,387	80.1%
Lassen	1,874,999	2,163,657	86.7%	2,144,352	87.4%	2,146,546	87.3%
Los Angeles	496,032,886	640,263,041	77.5%	617,853,192	80.3%	617,130,997	80.4%
Madera	7,760,812	9,855,677	78.7%	9,599,211	80.8%	9,651,018	80.4%
Marin	11,965,452	12,633,317	94.7%	12,215,583	98.0%	12,277,771	97.5%
Mariposa	1,243,717	1,262,034	98.5%	1,242,499	100.1%	1,243,008	100.1%
Mendocino	5,620,410	7,061,958	79.6%	7,059,648	79.6%	7,028,190	80.0%
Merced	11,890,078	16,139,935	73.7%	15,915,492	74.7%	15,864,833	74.9%
Modoc	960,611	986,505	97.4%	983,465	97.7%	982,024	97.8%
Mono	1,881,938	1,961,566	95.9%	1,930,840	97.5%	1,929,924	97.5%
Monterey	17,619,851	23,099,032	76.3%	22,738,447	77.5%	22,765,811	77.4%
Napa	6,964,994	8,722,319	79.9%	8,398,804	82.9%	8,433,119	82.6%
Nevada	4,789,554	5,854,733	81.8%	5,802,720	82.5%	5,784,759	82.8%
Orange	130,453,247	154,900,834	84.2%	150,016,878	87.0%	150,307,741	86.8%
Placer	15,382,066	20,246,448	76.0%	20,059,534	76.7%	19,843,351	77.5%
Plumas	1,250,000	1,253,444	99.7%	1,246,868	100.3%	1,246,977	100.2%
Riverside	82,369,490	109,519,907	75.2%	103,679,803	79.4%	103,594,242	79.5%
Sacramento	70,324,988	89,634,369	78.5%	87,898,715	80.0%	87,891,111	80.0%
San Benito	2,594,306	3,098,436	83.7%	3,046,176	85.2%	3,033,190	85.5%
San Bernardino	91,479,919	121,782,947	75.1%	118,857,664	77.0%	119,555,824	76.5%
San Diego	127,869,356	146,616,131	87.2%	145,113,250	88.1%	144,917,474	88.2%
San Francisco	49,054,331	50,461,164	97.2%	50,210,160	97.7%	50,288,605	97.5%
San Joaquin	33,351,007	44,058,576	75.7%	41,750,198	79.9%	43,569,140	76.5%
San Luis Obispo	13,368,993	17,129,574	78.0%	16,400,743	81.5%	16,575,532	80.7%
San Mateo	33,328,759	42,197,967	79.0%	41,283,705	80.7%	41,273,676	80.8%
Santa Barbara	20,895,811	26,492,770	78.9%	26,220,549	79.7%	26,263,981	79.6%
Santa Clara	75,410,964	84,524,519	89.2%	82,873,675	91.0%	82,814,426	91.1%
Santa Cruz	12,210,330	15,561,528	78.5%	15,300,466	79.8%	15,370,018	79.4%
Shasta	11,144,004	14,457,142	77.1%	14,170,557	78.6%	14,137,700	78.8%
Sierra	750,000	369,308	203.1%	369,308	203.1%	369,308	203.1%
Siskiyou	2,909,607	3,017,344	96.4%	2,980,964	97.6%	2,971,640	97.9%
Solano	20,396,304	25,745,549	79.2%	25,307,898	80.6%	25,278,135	80.7%
Sonoma	22,791,067	27,508,479	82.9%	27,158,823	83.9%	27,112,156	84.1%
Stanislaus	21,825,176	30,356,818	71.9%	29,596,619	73.7%	29,678,267	73.5%
Sutter	4,882,233	6,422,178	76.0%	6,273,636	77.8%	6,283,050	77.7%
Tehama	4,144,949	5,540,390	74.8%	5,523,108	75.0%	5,539,287	74.8%
Trinity	1,442,688	1,547,004	93.3%	1,534,198	94.0%	1,535,537	94.0%
Tulare	19,505,357	26,437,801	73.8%	25,670,688	76.0%	25,617,997	76.1%
Tuolumne	3,286,698	4,157,951	79.0%	4,111,090	79.9%	4,116,785	79.8%
Ventura	32,841,489	43,150,716	76.1%	41,889,349	78.4%	41,743,872	78.7%
Yolo	9,513,065	12,939,471	73.5%	12,626,214	75.3%	12,702,980	74.9%
Yuba	4,590,611	6,109,612	75.1%	5,970,086	76.9%	5,979,538	76.8%
	1,745,554,822	2,195,080,508	79.5%	2,135,091,723	81.8%	2,136,215,685	81.7%

2017-18 Civil Assessments Pooled and Allocated Via WAFM

(Need Remains Constant)

Court	Allocation New Caseweights			Need New Caseweights			
	WAFM Allocation	Allocation 2014-15 Civil Assessments	Allocation 2015-16 Civil Assessments	WAFM Need	Proportion No CA	Proportion 2014-15 CA	Proportion 2015-16 CA
Alameda	69,423,732	73,553,504	72,349,769	80,894,723	85.8%	90.9%	89.4%
Alpine	752,515	773,850	767,638	417,426	180.3%	185.4%	183.9%
Amador	2,333,680	2,477,231	2,435,388	2,811,990	83.0%	88.1%	86.6%
Butte	10,128,145	10,810,157	10,611,345	13,360,970	75.8%	80.9%	79.4%
Calaveras	2,170,920	2,301,254	2,263,265	2,553,036	85.0%	90.1%	88.6%
Colusa	1,996,862	2,096,440	2,067,420	1,950,155	102.4%	107.5%	106.0%
Contra Costa	39,941,893	42,597,246	41,823,197	52,019,183	76.8%	81.9%	80.4%
Del Norte	2,633,917	2,783,870	2,740,164	2,937,168	89.7%	94.8%	93.3%
El Dorado	6,898,007	7,349,267	7,217,724	8,840,195	78.0%	83.1%	81.6%
Fresno	46,722,720	49,852,513	48,940,156	61,314,052	76.2%	81.3%	79.8%
Glenn	1,994,914	2,099,114	2,068,746	2,040,804	97.8%	102.9%	101.4%
Humboldt	6,329,803	6,738,516	6,619,377	8,006,601	79.1%	84.2%	82.7%
Imperial	8,277,498	8,835,045	8,672,516	10,922,650	75.8%	80.9%	79.4%
Inyo	1,894,526	1,991,986	1,963,582	1,908,757	99.3%	104.4%	102.9%
Kern	45,873,297	49,254,280	48,268,626	66,240,477	69.3%	74.4%	72.9%
Kings	6,762,943	7,237,987	7,099,503	9,306,718	72.7%	77.8%	76.3%
Lake	3,447,329	3,667,521	3,603,336	4,313,454	79.9%	85.0%	83.5%
Lassen	1,874,999	1,962,129	1,929,934	2,163,657	86.7%	90.7%	89.2%
Los Angeles	496,032,886	528,715,801	519,188,627	640,263,041	77.5%	82.6%	81.1%
Madera	7,760,812	8,263,914	8,117,260	9,855,677	78.7%	83.8%	82.4%
Marin	11,965,452	12,610,467	12,422,477	12,633,317	94.7%	99.8%	98.3%
Mariposa	1,243,717	1,273,721	1,254,942	1,262,034	98.5%	100.9%	99.4%
Mendocino	5,620,410	5,980,904	5,875,822	7,061,958	79.6%	84.7%	83.2%
Merced	11,890,078	12,713,920	12,473,758	16,139,935	73.7%	78.8%	77.3%
Modoc	960,611	1,010,981	996,301	986,505	97.4%	102.5%	101.0%
Mono	1,881,938	1,982,091	1,952,902	1,961,566	95.9%	101.0%	99.6%
Monterey	17,619,851	18,798,949	18,455,234	23,099,032	76.3%	81.4%	79.9%
Napa	6,964,994	7,410,246	7,280,457	8,722,319	79.9%	85.0%	83.5%
Nevada	4,789,554	5,088,431	5,001,312	5,854,733	81.8%	86.9%	85.4%
Orange	130,453,247	138,360,967	136,056,007	154,900,834	84.2%	89.3%	87.8%
Placer	15,382,066	16,415,549	16,114,280	20,246,448	76.0%	81.1%	79.6%
Plumas	1,250,000	1,265,021	1,250,000	1,253,444	99.7%	100.9%	99.7%
Riverside	82,369,490	87,959,900	86,330,238	109,519,907	75.2%	80.3%	78.8%
Sacramento	70,324,988	74,900,525	73,566,756	89,634,369	78.5%	83.6%	82.1%
San Benito	2,594,306	2,752,481	2,706,376	3,098,436	83.7%	88.8%	87.3%
San Bernardino	91,479,919	97,696,284	95,884,148	121,782,947	75.1%	80.2%	78.7%
San Diego	127,869,356	135,354,410	133,172,720	146,616,131	87.2%	92.3%	90.8%
San Francisco	49,054,331	51,630,786	50,879,900	50,461,164	97.2%	102.3%	100.8%
San Joaquin	33,351,007	35,599,976	34,944,382	44,058,576	75.7%	80.8%	79.3%
San Luis Obispo	13,368,993	14,243,396	13,988,506	17,129,574	78.0%	83.2%	81.7%
San Mateo	33,328,759	35,482,838	34,854,927	42,197,967	79.0%	84.1%	82.6%
Santa Barbara	20,895,811	22,248,186	21,853,970	26,492,770	78.9%	84.0%	82.5%
Santa Clara	75,410,964	79,726,218	78,468,465	84,524,519	89.2%	94.3%	92.8%
Santa Cruz	12,210,330	13,004,694	12,773,137	15,561,528	78.5%	83.6%	82.1%
Shasta	11,144,004	11,881,981	11,666,857	14,457,142	77.1%	82.2%	80.7%
Sierra	750,000	768,590	763,094	369,308	203.1%	208.1%	206.6%
Siskiyou	2,909,607	3,063,666	3,018,766	3,017,344	96.4%	101.5%	100.0%
Solano	20,396,304	21,710,541	21,327,444	25,745,549	79.2%	84.3%	82.8%
Sonoma	22,791,067	24,195,358	23,786,026	27,508,479	82.9%	88.0%	86.5%
Stanislaus	21,825,176	23,374,669	22,922,960	30,356,818	71.9%	77.0%	75.5%
Sutter	4,882,233	5,210,054	5,114,492	6,422,178	76.0%	81.1%	79.6%
Tehama	4,144,949	4,427,755	4,345,313	5,540,390	74.8%	79.9%	78.4%
Trinity	1,442,688	1,521,672	1,498,652	1,547,004	93.3%	98.4%	96.9%
Tulare	19,505,357	20,854,843	20,461,448	26,437,801	73.8%	78.9%	77.4%
Tuolumne	3,286,698	3,498,950	3,437,079	4,157,951	79.0%	84.2%	82.7%
Ventura	32,841,489	35,044,128	34,402,042	43,150,716	76.1%	81.2%	79.7%
Yolo	9,513,065	10,173,543	9,981,004	12,939,471	73.5%	78.6%	77.1%
Yuba	4,590,611	4,902,474	4,811,563	6,109,612	75.1%	80.2%	78.8%
	1,745,554,822	1,857,500,791	1,824,841,327	2,195,080,508	79.5%	84.6%	83.1%

Summary of Allocation Shifts Based on Applied Bands

Example: 2% Band (Over/Under) with up to 1, 2, and 3% Allocation Shifts

Funding levels:

- Statewide Average = **79.5%**
- Bottom of 2% Band = 77.5%
- Top of 2% Band = 81.5%

In applying a 2% band above and below the 79.5% statewide average funding level:

- There are **16** courts more than 2% *above* the statewide average, and would be subject to a *reduction*.
 - There are **21** courts more than 2% *below* the statewide average, and would be subject to an *increase*.
- (There are 21 courts already within the 2% range, and would not have an adjustment.)

Allocation shift up to 1% closer to the band:

- Courts above the band have a total combined allocation *reduction* of **\$5,072,916**.
- Courts below the band have a total combined allocation *increase* of **\$5,275,824**.

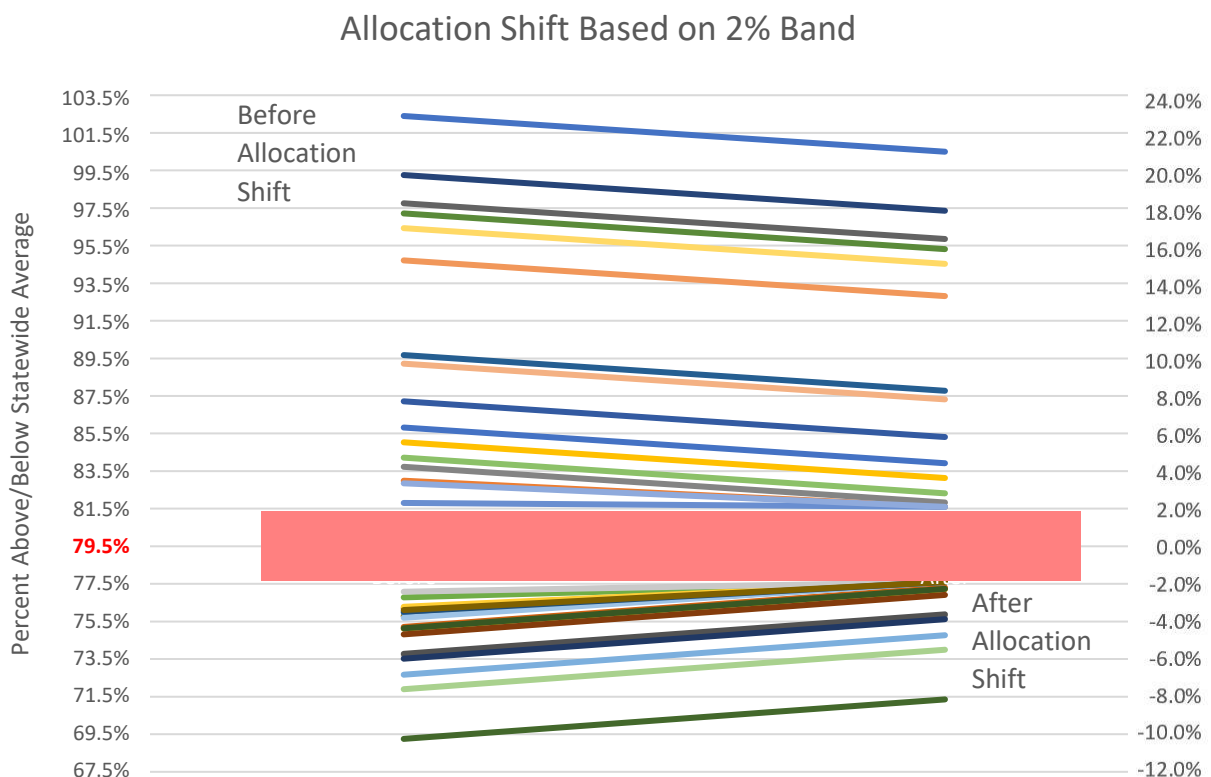
Allocation shift up to 2% closer to the band:

- Courts above the band have a total combined allocation *reduction* of **\$10,038,955**.
- Courts below the band have a total combined allocation *increase* of **\$9,678,937**.

Allocation shift up to 3% closer to the band:

- Courts above the band have a total combined allocation *reduction* of **\$14,833,928**.
- Courts below the band have a total combined allocation *increase* of **\$12,833,195**.

In each scenario, the amount calculated for courts to contribute and bring them *down* closer to the band *exceeds* the amount calculated for courts to receive and bring them *up* closer to the band.



2% Band (Over/Under) with up to 1, 2, and 3% Allocation Shifts

Avg Funding Level 79.5%

Court	WAFM Need New Caseweights	WAFM Allocation New Caseweights	% of Need	Diff vs. Average 79.5%	Courts More Than 2% Over Average		SCENARIO 1 (One Percent Maximum Increase / Reduction)			SCENARIO 2 (Two Percent Maximum Increase / Reduction)			SCENARIO 3 (Three Percent Maximum Increase / Reduction)											
					Courts More Than 2% Over Average	Courts More Than 2% Under Average	Allocation Increase	Pro Rata % of Increase	Pro Rata Increase	Allocation Reduction	Pro Rata % of Reduction	Pro Rata Reduction	Allocation Increase	Pro Rata % of Increase	Pro Rata Increase	Allocation Reduction	Pro Rata % of Reduction	Pro Rata Reduction	Allocation Increase	Pro Rata % of Increase	Pro Rata Increase	Allocation Reduction	Pro Rata % of Reduction	Pro Rata Reduction
Alameda	80,894,723	69,423,732	85.8%	6.3%	1	0	-	0.0%	-	694,237	13.7%	722,006	-	0.0%	-	1,388,475	13.8%	1,338,681	-	0.0%	-	2,082,712	14.0%	1,801,805
Alpine	417,426	752,515	180.3%	100.8%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Amador	2,811,990	2,333,680	83.0%	3.5%	1	0	-	0.0%	-	23,337	0.5%	24,270	-	0.0%	-	41,908	0.4%	40,405	-	0.0%	-	41,908	0.3%	36,256
Butte	13,360,970	10,128,145	75.8%	-3.7%	0	1	101,281	1.9%	97,386	-	0.0%	-	202,563	2.1%	210,097	-	0.0%	-	226,606	1.8%	261,935	-	0.0%	-
Calaveras	2,553,036	2,170,920	85.0%	5.5%	1	0	-	0.0%	-	21,709	0.4%	22,578	-	0.0%	-	43,418	0.4%	41,861	-	0.0%	-	65,128	0.4%	56,343
Colusa	1,950,155	1,996,862	102.4%	22.9%	1	0	-	0.0%	-	19,969	0.4%	20,767	-	0.0%	-	39,937	0.4%	38,505	-	0.0%	-	59,906	0.4%	51,826
Contra Costa	52,019,183	39,941,893	76.8%	-2.7%	0	1	372,973	7.1%	358,629	-	0.0%	-	372,973	3.9%	386,846	-	0.0%	-	372,973	2.9%	431,121	-	0.0%	-
Del Norte	2,937,168	2,633,917	89.7%	10.2%	1	0	-	0.0%	-	26,339	0.5%	27,393	-	0.0%	-	52,678	0.5%	50,789	-	0.0%	-	79,018	0.5%	68,360
El Dorado	8,840,195	6,898,007	78.0%	-1.5%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Fresno	61,314,052	46,722,720	76.2%	-3.3%	0	1	467,227	8.9%	449,258	-	0.0%	-	795,670	8.2%	825,266	-	0.0%	-	795,670	6.2%	919,718	-	0.0%	-
Glenn	2,040,804	1,994,914	97.8%	18.3%	1	0	-	0.0%	-	19,949	0.4%	20,747	-	0.0%	-	39,898	0.4%	38,467	-	0.0%	-	59,847	0.4%	51,775
Humboldt	8,006,601	6,329,803	79.1%	-0.4%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Imperial	10,922,650	8,277,498	75.8%	-3.7%	0	1	82,775	1.6%	79,591	-	0.0%	-	165,550	1.7%	171,708	-	0.0%	-	187,555	1.5%	216,796	-	0.0%	-
Inyo	1,908,757	1,894,526	99.3%	19.8%	1	0	-	0.0%	-	18,945	0.4%	19,703	-	0.0%	-	37,891	0.4%	36,532	-	0.0%	-	56,836	0.4%	49,170
Kern	66,240,477	45,873,297	69.3%	-10.2%	0	1	458,733	8.7%	441,090	-	0.0%	-	917,466	9.5%	951,592	-	0.0%	-	1,376,199	10.7%	1,590,752	-	0.0%	-
Kings	9,306,718	6,762,943	72.7%	-6.8%	0	1	67,629	1.3%	65,028	-	0.0%	-	135,259	1.4%	140,290	-	0.0%	-	202,888	1.6%	234,519	-	0.0%	-
Lake	4,313,454	3,447,329	79.9%	0.4%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Lassen	2,163,657	1,874,999	86.7%	7.2%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Los Angeles	640,263,041	496,032,886	77.5%	-2.0%	0	1	170,971	3.2%	164,395	-	0.0%	-	170,971	1.8%	177,330	-	0.0%	-	170,971	1.3%	197,626	-	0.0%	-
Madera	9,855,677	7,760,812	78.7%	-0.8%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Marin	12,633,317	11,965,452	94.7%	15.2%	1	0	-	0.0%	-	119,655	2.4%	124,441	-	0.0%	-	239,309	2.4%	230,727	-	0.0%	-	358,964	2.4%	310,548
Mariposa	1,262,034	1,243,717	98.5%	19.0%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Mendocino	7,061,958	5,620,410	79.6%	0.1%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Merced	16,139,935	11,890,078	73.7%	-5.8%	0	1	118,901	2.3%	114,328	-	0.0%	-	237,802	2.5%	246,647	-	0.0%	-	356,702	2.8%	412,313	-	0.0%	-
Modoc	986,505	960,611	97.4%	17.9%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Mono	1,961,566	1,881,938	95.9%	16.4%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Monterey	23,099,032	17,619,851	76.3%	-3.2%	0	1	176,199	3.3%	169,422	-	0.0%	-	281,898	2.9%	292,384	-	0.0%	-	281,898	2.2%	325,847	-	0.0%	-
Napa	8,722,319	6,964,994	79.9%	0.4%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Nevada	5,854,733	4,789,554	81.8%	2.3%	1	0	-	0.0%	-	17,947	0.4%	18,665	-	0.0%	-	17,947	0.2%	17,303	-	0.0%	-	17,947	0.1%	15,526
Orange	154,900,834	130,453,247	84.2%	4.7%	0	0	-	0.0%	-	1,304,532	25.7%	1,356,712	-	0.0%	-	2,609,065	26.0%	2,515,499	-	0.0%	-	3,913,597	26.4%	3,385,749
Placer	20,246,448	15,382,066	76.0%	-3.5%	0	1	153,821	2.9%	147,905	-	0.0%	-	307,641	3.2%	319,084	-	0.0%	-	308,932	2.4%	357,095	-	0.0%	-
Plumas	1,253,444	1,250,000	99.7%	20.2%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Riverside	109,519,907	82,369,490	75.2%	-4.3%	0	1	823,695	15.6%	792,015	-	0.0%	-	1,647,390	17.0%	1,708,666	-	0.0%	-	2,471,085	19.3%	2,856,334	-	0.0%	-
Sacramento	89,634,369	70,324,988	78.5%	-1.0%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
San Benito	3,098,436	2,594,306	83.7%	4.2%	1	0	-	0.0%	-	25,943	0.5%	26,981	-	0.0%	-	51,886	0.5%	50,025	-	0.0%	-	69,081	0.5%	59,764
San Bernardino	121,782,947	91,479,919	75.1%	-4.4%	0	1	914,799	17.3%	879,616	-	0.0%	-	1,829,598	18.9%	1,897,652	-	0.0%	-	2,744,398	21.4%	3,172,257	-	0.0%	-
San Diego	146,616,131	127,869,356	87.2%	7.7%	1	0	-	0.0%	-	1,278,694	25.2%	1,329,839	-	0.0%	-	2,557,387	25.5%	2,465,674	-	0.0%	-	3,836,081	25.9%	3,318,687
San Francisco	50,461,164	49,054,331	97.2%	17.7%	1	0	-	0.0%	-	490,543	9.7%	510,164	-	0.0%	-	981,087	9.8%	945,903	-	0.0%	-	1,471,630	9.9%	1,273,143
San Joaquin	44,058,576	33,351,007	75.7%	-3.8%	0	1	333,510	6.3%	320,683	-	0.0%	-	667,020	6.9%	691,831	-	0.0%	-	794,389	6.2%	918,237	-	0.0%	-
San Luis Obispo	17,129,574	13,368,993	78.0%	-1.5%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
San Mateo	42,197,967	33,328,759	79.0%	-0.5%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Santa Barbara	26,492,770	20,895,811	78.9%	-0.6%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Santa Clara	84,524,519	75,410,964	89.2%	9.7%	1	0	-	0.0%	-	754,110	14.9%	784,273	-	0.0%	-	1,508,219	15.0%	1,454,131	-	0.0%	-	2,262,329	15.3%	1,957,196
Santa Cruz	15,561,528	12,210,330	78.5%	-1.0%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Shasta	14,457,142	11,144,004	77.1%	-2.4%	0	1	60,281	1.1%	57,963	-	0.0%	-	60,281	0.6%	62,524	-	0.0%	-	60,281	0.5%	69,679	-	0.0%	-
Sierra	369,308	750,000	203.1%	123.6%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Siskiyou	3,017,344	2,909,607	96.4%	16.9%	1	0	-	0.0%	-	29,096	0.6%	30,260	-	0.0%	-	58,192	0.6%	56,105	-	0.0%	-	87,288	0.6%	75,515
Solano	25,745,549	20,396,304	79.2%	-0.3%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Sonoma	27,508,479	22,791,067	82.9%	3.4%	1	0	-	0.0%	-	227,911	4.5%	237,027	-	0.0%	-	371,657	3.7%	358,329	-	0.0%	-	371,657	2.5%	321,529
Stanislaus	30,356,818	21,825,176	71.9%	-7.6%	0	1	218,252	4.1%	209,858	-	0.0%	-	436,504	4.5%	452,740	-	0.0%	-	654,755	5.1%	756,834	-	0.0%	-
Sutter	6,422,178	4,882,233	76.0%	-3.5%	0	1	48,822	0.9%	46,945	-	0.0%	-	94,955	1.0%	98,487	-	0.0%	-	94,955	0.7%	109,759	-	0.0%	-
Tehama	5,540,390	4,144,949	74.8%	-4.7%	0	1	41,449	0.8%	39,855	-	0.0%	-	82,899	0.9%	85,982	-	0.0%	-	124,348	1.0%	143,735	-	0.0%	-
Trinity	1,547,004	1,442,688	93.3%	13.8%	Funding Floor Court		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Tulare	26,437,801	19,505,357	73.8%	-5.7%	0	1	195,054	3.7%	187,552	-	0.0%	-	390,107	4.0%	404,618	-	0.0%	-	585,161	4.6%	676,389	-	0.0%	-
Tuolumne	4,157,951	3,286,698	79.0%	-0.5%	0	0	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Ventura	43,150,716	32,841,489	76.1%	-3.4%	0	1	328,415	6.2%	315,784	-	0.0%	-	600,316	6.2%	622,645	-	0.0%	-	600,316	4.7%	693,907	-	0.0%	-
Yolo	12,939,471	9,513,065	73.5%	-6.0%	0	0	95,131	1.8%	91,472	-	0.0%	-	190,261	2.0%	197,338	-	0.0%	-	285,392	2.2%	329,885	-	0.0%	-
Yuba	6,109,612	4,590,611	75.1%	-4.4%	0	1	45,906	0.9%	44,141	-	0.0%	-	91,812	0.9%	95,227	-	0.0%							

2% Band (Over/Under) with up to 1, 2, and 3% Allocation Shifts

Avg Funding Level 79.5%

Court	WAFM Need New Caseweights	WAFM Allocation New Caseweights	% of Need	Diff vs. Average 79.5%
Alameda	80,894,723	69,423,732	85.8%	6.3%
Alpine	417,426	752,515	180.3%	100.8%
Amador	2,811,990	2,333,680	83.0%	3.5%
Butte	13,360,970	10,128,145	75.8%	-3.7%
Calaveras	2,553,036	2,170,920	85.0%	5.5%
Colusa	1,950,155	1,996,862	102.4%	22.9%
Contra Costa	52,019,183	39,941,893	76.8%	-2.7%
Del Norte	2,937,168	2,633,917	89.7%	10.2%
El Dorado	8,840,195	6,898,007	78.0%	-1.5%
Fresno	61,314,052	46,722,720	76.2%	-3.3%
Glenn	2,040,804	1,994,914	97.8%	18.3%
Humboldt	8,006,601	6,329,803	79.1%	-0.4%
Imperial	10,922,650	8,277,498	75.8%	-3.7%
Inyo	1,908,757	1,894,526	99.3%	19.8%
Kern	66,240,477	45,873,297	69.3%	-10.2%
Kings	9,306,718	6,762,943	72.7%	-6.8%
Lake	4,313,454	3,447,329	79.9%	0.4%
Lassen	2,163,657	1,874,999	86.7%	7.2%
Los Angeles	640,263,041	496,032,886	77.5%	-2.0%
Madera	9,855,677	7,760,812	78.7%	-0.8%
Marin	12,633,317	11,965,452	94.7%	15.2%
Mariposa	1,262,034	1,243,717	98.5%	19.0%
Mendocino	7,061,958	5,620,410	79.6%	0.1%
Merced	16,139,935	11,890,078	73.7%	-5.8%
Modoc	986,505	960,611	97.4%	17.9%
Mono	1,961,566	1,881,938	95.9%	16.4%
Monterey	23,099,032	17,619,851	76.3%	-3.2%
Napa	8,722,319	6,964,994	79.9%	0.4%
Nevada	5,854,733	4,789,554	81.8%	2.3%
Orange	154,900,834	130,453,247	84.2%	4.7%
Placer	20,246,448	15,382,066	76.0%	-3.5%
Plumas	1,253,444	1,250,000	99.7%	20.2%
Riverside	109,519,907	82,369,490	75.2%	-4.3%
Sacramento	89,634,369	70,324,988	78.5%	-1.0%
San Benito	3,098,436	2,594,306	83.7%	4.2%
San Bernardino	121,782,947	91,479,919	75.1%	-4.4%
San Diego	146,616,131	127,869,356	87.2%	7.7%
San Francisco	50,461,164	49,054,331	97.2%	17.7%
San Joaquin	44,058,576	33,351,007	75.7%	-3.8%
San Luis Obispo	17,129,574	13,368,993	78.0%	-1.5%
San Mateo	42,197,967	33,328,759	79.0%	-0.5%
Santa Barbara	26,492,770	20,895,811	78.9%	-0.6%
Santa Clara	84,524,519	75,410,964	89.2%	9.7%
Santa Cruz	15,561,528	12,210,330	78.5%	-1.0%
Shasta	14,457,142	11,144,004	77.1%	-2.4%
Sierra	369,308	750,000	203.1%	123.6%
Siskiyou	3,017,344	2,909,607	96.4%	16.9%
Solano	25,745,549	20,396,304	79.2%	-0.3%
Sonoma	27,508,479	22,791,067	82.9%	3.4%
Stanislaus	30,356,818	21,825,176	71.9%	-7.6%
Sutter	6,422,178	4,882,233	76.0%	-3.5%
Tehama	5,540,390	4,144,949	74.8%	-4.7%
Trinity	1,547,004	1,442,688	93.3%	13.8%
Tulare	26,437,801	19,505,357	73.8%	-5.7%
Tuolumne	4,157,951	3,286,698	79.0%	-0.5%
Ventura	43,150,716	32,841,489	76.1%	-3.4%
Yolo	12,939,471	9,513,065	73.5%	-6.0%
Yuba	6,109,612	4,590,611	75.1%	-4.4%
2,195,080,508	1,745,554,822			

Funding Level at 77.5%	Funding Level at 81.5%
62,693,410	65,929,199
323,505	340,202
2,179,293	2,291,772
10,354,752	10,889,190
1,978,603	2,080,725
1,511,370	1,589,376
40,314,867	42,395,634
2,276,305	2,393,792
6,851,151	7,204,759
47,518,390	49,970,952
1,581,623	1,663,255
6,205,116	6,525,380
8,465,054	8,901,960
1,479,287	1,555,637
51,336,369	53,985,988
7,212,706	7,584,975
3,342,927	3,515,465
1,676,834	1,763,380
496,203,857	521,814,378
7,638,150	8,032,377
9,790,820	10,296,153
978,076	1,028,558
5,473,017	5,755,495
12,508,449	13,154,047
764,541	804,001
1,520,213	1,598,676
17,901,750	18,825,711
6,759,797	7,108,690
4,537,418	4,771,608
120,048,146	126,244,180
15,690,998	16,500,856
971,419	1,021,557
84,877,928	89,258,725
69,466,636	73,052,011
2,401,288	2,525,225
94,381,784	99,253,102
113,627,501	119,492,146
39,107,402	41,125,848
34,145,396	35,907,739
13,275,420	13,960,603
32,703,424	34,391,343
20,531,897	21,591,608
65,506,502	68,887,483
12,060,184	12,682,645
11,204,285	11,782,571
286,214	300,986
2,338,442	2,459,136
19,952,801	20,982,623
21,319,071	22,419,410
23,526,534	24,740,806
4,977,188	5,234,075
4,293,802	4,515,418
1,198,928	1,260,808
20,489,296	21,546,808
3,222,412	3,388,730
33,441,805	35,167,834
10,028,090	10,545,669
4,734,949	4,979,334

3% Band (Over/Under) with up to 1, 2, and 3% Allocation Shifts

Avg Funding Level 79.5%

Court	WAFM Need New Caseweights	WAFM Allocation New Caseweights	% of Need	Diff vs. Average 79.5%	Funding Level at 76.5%	Funding Level at 82.5%
Alameda	80,894,723	69,423,732	85.8%	6.3%	61,884,463	66,738,146
Alpine	417,426	752,515	180.3%	100.8%	319,331	344,376
Amador	2,811,990	2,333,680	83.0%	3.5%	2,151,173	2,319,892
Butte	13,360,970	10,128,145	75.8%	-3.7%	10,221,142	11,022,800
Calaveras	2,553,036	2,170,920	85.0%	5.5%	1,953,073	2,106,255
Colusa	1,950,155	1,996,862	102.4%	22.9%	1,491,868	1,608,878
Contra Costa	52,019,183	39,941,893	76.8%	-2.7%	39,794,675	42,915,826
Del Norte	2,937,168	2,633,917	89.7%	10.2%	2,246,934	2,423,164
El Dorado	8,840,195	6,898,007	78.0%	-1.5%	6,762,749	7,293,161
Fresno	61,314,052	46,722,720	76.2%	-3.3%	46,905,249	50,584,093
Glenn	2,040,804	1,994,914	97.8%	18.3%	1,561,215	1,683,664
Humboldt	8,006,601	6,329,803	79.1%	-0.4%	6,125,050	6,605,446
Imperial	10,922,650	8,277,498	75.8%	-3.7%	8,355,827	9,011,186
Inyo	1,908,757	1,894,526	99.3%	19.8%	1,460,199	1,574,725
Kern	66,240,477	45,873,297	69.3%	-10.2%	50,673,965	54,648,393
Kings	9,306,718	6,762,943	72.7%	-6.8%	7,119,639	7,678,042
Lake	4,313,454	3,447,329	79.9%	0.4%	3,299,793	3,558,600
Lassen	2,163,657	1,874,999	86.7%	7.2%	1,655,197	1,785,017
Los Angeles	640,263,041	496,032,886	77.5%	-2.0%	489,801,226	528,217,009
Madera	9,855,677	7,760,812	78.7%	-0.8%	7,539,593	8,130,934
Marin	12,633,317	11,965,452	94.7%	15.2%	9,664,487	10,422,486
Mariposa	1,262,034	1,243,717	98.5%	19.0%	965,456	1,041,178
Mendocino	7,061,958	5,620,410	79.6%	0.1%	5,402,398	5,826,115
Merced	16,139,935	11,890,078	73.7%	-5.8%	12,347,050	13,315,446
Modoc	986,505	960,611	97.4%	17.9%	754,676	813,866
Mono	1,961,566	1,881,938	95.9%	16.4%	1,500,598	1,618,292
Monterey	23,099,032	17,619,851	76.3%	-3.2%	17,670,759	19,056,701
Napa	8,722,319	6,964,994	79.9%	0.4%	6,672,574	7,195,913
Nevada	5,854,733	4,789,554	81.8%	2.3%	4,478,871	4,830,155
Orange	154,900,834	130,453,247	84.2%	4.7%	118,499,138	127,793,188
Placer	20,246,448	15,382,066	76.0%	-3.5%	15,488,533	16,703,320
Plumas	1,253,444	1,250,000	99.7%	20.2%	958,885	1,034,092
Riverside	109,519,907	82,369,490	75.2%	-4.3%	83,782,729	90,353,924
Sacramento	89,634,369	70,324,988	78.5%	-1.0%	68,570,292	73,948,354
San Benito	3,098,436	2,594,306	83.7%	4.2%	2,370,303	2,556,209
San Bernardino	121,782,947	91,479,919	75.1%	-4.4%	93,163,955	100,470,932
San Diego	146,616,131	127,869,356	87.2%	7.7%	112,161,340	120,958,308
San Francisco	50,461,164	49,054,331	97.2%	17.7%	38,602,790	41,630,460
San Joaquin	44,058,576	33,351,007	75.7%	-3.8%	33,704,810	36,348,325
San Luis Obispo	17,129,574	13,368,993	78.0%	-1.5%	13,104,124	14,131,898
San Mateo	42,197,967	33,328,759	79.0%	-0.5%	32,281,444	34,813,322
Santa Barbara	26,492,770	20,895,811	78.9%	-0.6%	20,266,969	21,856,535
Santa Clara	84,524,519	75,410,964	89.2%	9.7%	64,661,257	69,732,728
Santa Cruz	15,561,528	12,210,330	78.5%	-1.0%	11,904,569	12,838,260
Shasta	14,457,142	11,144,004	77.1%	-2.4%	11,059,714	11,927,142
Sierra	369,308	750,000	203.1%	123.6%	282,521	304,679
Siskiyou	3,017,344	2,909,607	96.4%	16.9%	2,308,268	2,489,309
Solano	25,745,549	20,396,304	79.2%	-0.3%	19,695,345	21,240,078
Sonoma	27,508,479	22,791,067	82.9%	3.4%	21,043,987	22,694,495
Stanislaus	30,356,818	21,825,176	71.9%	-7.6%	23,222,965	25,044,375
Sutter	6,422,178	4,882,233	76.0%	-3.5%	4,912,966	5,298,297
Tehama	5,540,390	4,144,949	74.8%	-4.7%	4,238,398	4,570,822
Trinity	1,547,004	1,442,688	93.3%	13.8%	1,183,458	1,276,278
Tulare	26,437,801	19,505,357	73.8%	-5.7%	20,224,918	21,811,186
Tuolumne	4,157,951	3,286,698	79.0%	-0.5%	3,180,833	3,430,310
Ventura	43,150,716	32,841,489	76.1%	-3.4%	33,010,298	35,599,341
Yolo	12,939,471	9,513,065	73.5%	-6.0%	9,898,695	10,675,064
Yuba	6,109,612	4,590,611	75.1%	-4.4%	4,673,853	5,040,430
2,195,080,508	1,745,554,822					

5% Band (Over/Under) with up to 1, 2, and 3% Allocation Shifts

Avg Funding Level 79.5%

Court	WAFM Need New Caseweights	WAFM Allocation New Caseweights	% of Need	Diff vs. Average 79.5%
Alameda	80,894,723	69,423,732	85.8%	6.3%
Alpine	417,426	752,515	180.3%	100.8%
Amador	2,811,990	2,333,680	83.0%	3.5%
Butte	13,360,970	10,128,145	75.8%	-3.7%
Calaveras	2,553,036	2,170,920	85.0%	5.5%
Colusa	1,950,155	1,996,862	102.4%	22.9%
Contra Costa	52,019,183	39,941,893	76.8%	-2.7%
Del Norte	2,937,168	2,633,917	89.7%	10.2%
El Dorado	8,840,195	6,898,007	78.0%	-1.5%
Fresno	61,314,052	46,722,720	76.2%	-3.3%
Glenn	2,040,804	1,994,914	97.8%	18.3%
Humboldt	8,006,601	6,329,803	79.1%	-0.4%
Imperial	10,922,650	8,277,498	75.8%	-3.7%
Inyo	1,908,757	1,894,526	99.3%	19.8%
Kern	66,240,477	45,873,297	69.3%	-10.2%
Kings	9,306,718	6,762,943	72.7%	-6.8%
Lake	4,313,454	3,447,329	79.9%	0.4%
Lassen	2,163,657	1,874,999	86.7%	7.2%
Los Angeles	640,263,041	496,032,886	77.5%	-2.0%
Madera	9,855,677	7,760,812	78.7%	-0.8%
Marin	12,633,317	11,965,452	94.7%	15.2%
Mariposa	1,262,034	1,243,717	98.5%	19.0%
Mendocino	7,061,958	5,620,410	79.6%	0.1%
Merced	16,139,935	11,890,078	73.7%	-5.8%
Modoc	986,505	960,611	97.4%	17.9%
Mono	1,961,566	1,881,938	95.9%	16.4%
Monterey	23,099,032	17,619,851	76.3%	-3.2%
Napa	8,722,319	6,964,994	79.9%	0.4%
Nevada	5,854,733	4,789,554	81.8%	2.3%
Orange	154,900,834	130,453,247	84.2%	4.7%
Placer	20,246,448	15,382,066	76.0%	-3.5%
Plumas	1,253,444	1,250,000	99.7%	20.2%
Riverside	109,519,907	82,369,490	75.2%	-4.3%
Sacramento	89,634,369	70,324,988	78.5%	-1.0%
San Benito	3,098,436	2,594,306	83.7%	4.2%
San Bernardino	121,782,947	91,479,919	75.1%	-4.4%
San Diego	146,616,131	127,869,356	87.2%	7.7%
San Francisco	50,461,164	49,054,331	97.2%	17.7%
San Joaquin	44,058,576	33,351,007	75.7%	-3.8%
San Luis Obispo	17,129,574	13,368,993	78.0%	-1.5%
San Mateo	42,197,967	33,328,759	79.0%	-0.5%
Santa Barbara	26,492,770	20,895,811	78.9%	-0.6%
Santa Clara	84,524,519	75,410,964	89.2%	9.7%
Santa Cruz	15,561,528	12,210,330	78.5%	-1.0%
Shasta	14,457,142	11,144,004	77.1%	-2.4%
Sierra	369,308	750,000	203.1%	123.6%
Siskiyou	3,017,344	2,909,607	96.4%	16.9%
Solano	25,745,549	20,396,304	79.2%	-0.3%
Sonoma	27,508,479	22,791,067	82.9%	3.4%
Stanislaus	30,356,818	21,825,176	71.9%	-7.6%
Sutter	6,422,178	4,882,233	76.0%	-3.5%
Tehama	5,540,390	4,144,949	74.8%	-4.7%
Trinity	1,547,004	1,442,688	93.3%	13.8%
Tulare	26,437,801	19,505,357	73.8%	-5.7%
Tuolumne	4,157,951	3,286,698	79.0%	-0.5%
Ventura	43,150,716	32,841,489	76.1%	-3.4%
Yolo	12,939,471	9,513,065	73.5%	-6.0%
Yuba	6,109,612	4,590,611	75.1%	-4.4%

2,195,080,508 1,745,554,822

Funding Level at 74.5%	Funding Level at 84.5%
60,266,569	68,356,041
310,982	352,725
2,094,933	2,376,132
9,953,923	11,290,020
1,902,012	2,157,316
1,452,865	1,647,881
38,754,291	43,956,210
2,188,190	2,481,907
6,585,946	7,469,965
45,678,968	51,810,374
1,520,399	1,724,480
5,964,918	6,765,578
8,137,374	9,229,639
1,422,024	1,612,900
49,349,155	55,973,203
6,933,505	7,864,177
3,213,524	3,644,869
1,611,924	1,828,290
476,995,965	541,022,270
7,342,480	8,328,047
9,411,821	10,675,152
940,215	1,066,419
5,261,158	5,967,354
12,024,251	13,638,245
734,946	833,597
1,461,366	1,657,523
17,208,779	19,518,682
6,498,127	7,370,359
4,361,776	4,947,250
115,401,121	130,891,205
15,083,604	17,108,249
933,816	1,059,160
81,592,331	92,544,322
66,777,605	75,741,042
2,308,335	2,618,178
90,728,296	102,906,590
109,229,017	123,890,630
37,593,567	42,639,683
32,823,639	37,229,496
12,761,533	14,474,490
31,437,485	35,657,282
19,737,114	22,386,391
62,970,767	71,423,219
11,593,338	13,149,491
10,770,571	12,216,285
275,135	312,065
2,247,922	2,549,656
19,180,434	21,754,989
20,493,817	23,244,665
22,615,829	25,651,511
4,784,523	5,426,741
4,127,590	4,681,629
1,152,518	1,307,218
19,696,162	22,339,942
3,097,674	3,513,469
32,147,284	36,462,355
9,639,906	10,933,853
4,551,661	5,162,622