



## Judicial Council of California • Administrative Office of the Courts

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# REPORT TO THE JUDICIAL COUNCIL

For business meeting on July 25, 2013

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| Title  | Agenda Item Type   |
| Trial Court Allocation: Funding for General Court Operations and Specific Costs in 2013–2014 | Action Required  |
|  | Effective Date   |
|  | July 25, 2013  |
| Rules, Forms, Standards, or Statutes Affected  | Date of Report   |
| None   | July 17, 2013  |
| Recommended by   | Contact  |
| Trial Court Budget Advisory Committee  | Hon. Laurie M. Earl, 916-874-5487  |
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### Executive Summary

For fiscal year 2013–2014, the Trial Court Budget Advisory Committee recommends the allocation of each court’s share of an ongoing \$261 million reduction, a statewide net zero reallocation of 10 percent of courts’ current base funding for court operations using the Workload-based Allocation and Funding Methodology, each court’s share of \$60 million in new funding, a statewide net zero reallocation of \$60 million in current base funding, each court’s contribution toward a 2 percent reserve of \$35.2 million, and \$129.8 million in funding for reimbursement of various trial court costs, including court-appointed dependency counsel. All the allocations are related to the Trial Court Trust Fund and the Program 45.10 expenditure authority for support of operations of the trial courts.

## Recommendation

Based on actions taken at its July 9, 2013, public meeting, which were passed either unanimously or with one dissenting vote, the Trial Court Budget Advisory Committee (TCBAC) recommends that the Judicial Council, effective July 25, 2013:

1. Approve the 2013–2014 beginning base allocation for court operations by carrying forward the ending 2012–2013 base allocation, adding adjustments to annualize partial-year allocations made in 2012–2013, and allocating to each court a share of an ongoing \$261 million reduction based mainly on courts’ current share of the statewide total, as displayed in Appendix B.
2. Approve each court’s base historical funding that is subject to reallocation using the Workload-based Allocation and Funding Methodology (WAFM), as displayed in Appendix D.
3. Approve the amended methodology for computing the cost of labor needed for each court as part of the WAFM.
4. Approve the 2013–2014 WAFM computation of courts’ funding needs for use in computing the reallocation of base historical funding for general court operations as well as the allocation of new funding for general court operations in 2013–2014, as displayed in Appendix F.
5. Approve for all courts, except the 15 smallest (*cluster 1*) courts, an ongoing reallocation of 10 percent of base historical funding that is subject to reallocation by reducing \$141.8 million of those courts’ base funding and then allocating \$141.8 million to the same courts in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in Appendix G.
6. Approve allocating to all courts a share of the \$60 million in new ongoing funding in proportion to their WAFM share, as displayed in Appendix H.
7. Approve, for all courts, except the 15 cluster 1 courts, a reallocation of \$60 million in current historical funding by reducing \$60 million of those courts’ current historical funding in proportion to their current historical funding share and then allocating to the same courts \$60 million in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in Appendix I.
8. Distribute a court’s share of the \$60 million in new funding only if a court provides to the AOC a written plan of activities to maintain or increase public access to justice, for submission to the Legislature by September 1, 2013.

9. Approve a one-time allocation of each court’s contribution toward the statutorily required 2 percent reserve in the Trial Court Trust Fund (TCTF), which is \$35.2 million in 2013–2014, consistent with the method used in 2012–2013, as displayed in Appendix J.
10. Approve an initial one-time allocation of \$4.6 million for 2013–2014 costs related to criminal justice realignment—specifically parole revocation hearings—and an allocation of \$12,960 for unfunded 2012–2013 costs, as displayed in Appendix K.
11. Approve an allocation of \$125.2 million for reimbursement from the Trial Court Trust Fund of various trial court costs, including court-appointed dependency counsel and audits by the California State Auditor.

A summary of the court-specific allocations and net reallocations related to recommendations 1, 5, 6, 7, 9, and 10 is displayed in Appendix A.

If the council approves the above recommendations, there will be an estimated \$13.3 million in remaining expenditure authority for the Trial Court Trust Fund Program 45.10 (Support for Operation of the Trial Courts; see Appendix L).

### **Previous Council Action**

At its April 26, 2013, meeting, the Judicial Council approved a method for allocating to each court a share of a \$261 million ongoing reduction and an initial version of the WAFM for use in allocating funding provided for general court operations. The expectation was that updates, refinements, and revisions would be made in the future for review and approval by the council. In particular, the council directed the Trial Court Funding Methodology Subcommittee of the Trial Court Budget Working Group to continue to evaluate the cost of the labor component of the WAFM and to report back to the council at its July 25, 2013, business meeting. The council approved phasing in the use of WAFM to reallocate historical funding over a five-year period, in which 50 percent of historical funding not allocated according to WAFM would be reallocated by 2017–2018. For 2013–2014, the council approved that only 10 percent of historical funding for general court operations be reallocated using the WAFM and that 15 small courts, identified as “cluster 1 courts,” be exempt from this reallocation in 2013–2014.

The council also assigned various issues—including those identified by the subcommittee as “parking lot” items, such as evaluating the impact of the WAFM on the cluster 1 courts—to the TCBAC, SB 56 Working Group, New Task Force on Trial Court Fiscal Accountability, Executive and Planning Committee, Trial Court Presiding Judges Advisory Committee, and Court Executives Advisory Committee.

### **Recommendation 1: 2013–2014 Beginning Base Allocation**

1. Approve the 2013–2014 beginning base allocation for court operations by carrying forward the ending 2012–2013 base allocation, adding adjustments to annualize partial-year

allocations made in 2012–2013, and allocating to each court a share of an ongoing \$261 million reduction based mainly on courts’ current share of the statewide total, as displayed in Appendix B.

### **Rationale for recommendation 1**

The ending 2012–2013 base allocation for court operations reflects the allocations approved by the council in 2012–2013 (see columns 1, 2, and 3 of Appendix B). The adjustments to the ending base allocations reflect the balance to make full-year allocations of partial-year allocations made in 2012–2013 (see columns 4 and 5). The council approved the methodology for allocating each court’s share of an ongoing \$261 million reduction in April 2013. The methodology is to use each court’s share of the statewide base allocation less any historical allocations for marshals and sheriffs. The computation provided at the April 2013 council meeting was based on the most current allocations at the time. The recommended current computation in Appendix B is based on the beginning base allocations for 2013–2014, and each court’s recommended share of a \$261 million ongoing reduction is displayed in column 10.

Appendix C displays the history of trial court funding reductions, offsets, new revenues, and redirection from reductions of allocations for various programs for the period 2009–2010 to 2013–2014. For that period, a cumulative \$726.77 million reduction in the General Fund transfer to the Trial Court Trust Fund for court operations is being offset by \$495.79 million such that \$475.08 million in reductions must be allocated to courts. Because the ongoing reduction allocation to courts for the period 2009–2010 through 2012–2013 was \$214.08 million, the council needs to allocate an ongoing reduction of \$261 million in 2013–2014.

### **Recommendation 2: Base Historical Funding Subject to Reallocation**

2. Approve each court’s base historical funding that is subject to reallocation using the WAFM, as displayed in Appendix D.

### **Rationale for recommendation 2**

The council approved the funding components that would be subject to reallocation using the WAFM in 2013–2014. Appendix D updates what was approved by the council in April 2013 to include the most current base allocations, consistent with the allocations in recommendation 1. To make the funding comparable to the WAFM funding need, funding for activities (i.e., workload) that were not captured by the Resource Assessment Study (RAS) time study was removed, specifically the historical base allocation for non-sheriff security and for the compensation of subordinate judicial officers. Not all funding received by courts is included. As a “parking lot” issue, the TCBAC has been tasked by the council to evaluate whether or how other funding, including local fees, should be reallocated using WAFM and whether or how other funding should be included when computing courts’ funding needs.

### **Recommendation 3: Cost of Labor (Salary) Need Methodology**

3. Approve the amended methodology for computing the cost of labor needed for each court as part of the WAFM.

#### **Rationale for recommendation 3**

Compared to the method presented to the council on April 26, 2013, the recommended amended method of calculating the cost of labor adjustment more clearly, transparently, and equitably estimates the total costs needed for the estimated workload. Rather than creating a confusing “inflater” or “deflator” on actual salaries in a specific court, the methodology creates a base value that is adjusted for the local cost of government employee labor in each county. The calculation still relies on the full-time equivalent (FTE) calculated by the RAS model. The total FTE (minus one for the court executive officer [CEO]) for each court is then multiplied by the unadjusted base per FTE (pre-benefits). The cluster average salary for the CEO is then added. The total unadjusted base is then multiplied by the court’s “new” salary adjustment factor. The rest of the calculation remains unchanged.

***Reevaluation of cost of labor adjustment.*** Based on direction from the council, and given that a number of courts had expressed concern that the methodology presented to the council in April 2013 was inaccurately adjusting salaries in their jurisdictions, in early May 2013 the subcommittee tasked a smaller working group to reevaluate the cost of labor adjustment and determine whether any changes were required. The Cost of Labor Working Group made the following observations:

- The Bureau of Labor Statistics (BLS) data was reconfirmed as the most appropriate source for computing an adjustment factor for cost of living/goods differences.
- The “BLS adjustment” as identified in the original report to the Judicial Council was calculated using an overly complicated model.
- The “BLS adjustment” as identified in the original report used a broader sample of industries than intended by the subcommittee.
- A simpler and more transparent calculation that adjusted for cost of living/goods/labor was needed. (For simplicity, this adjustment is termed *cost of labor* for the balance of this document.)

***Amended cost of labor adjustment.*** The key elements of a refined method of calculating the cost of labor adjustment are outlined below. A brief statement is also provided on how this proposed method of calculating the cost of labor adjustment differs from the method used in previous calculations of the WAFM. For reference, the cost of labor adjustment was displayed in columns D through J of the table presented on page A-35 of the *Trial Court Funding: Recommendation of New Budget Development and Allocation Methodology* report to the Judicial Council dated April 11, 2013. The balance of the methodology remains unchanged.

In the previous method of calculation, a court's actual average salaries for Programs 10 and 90 were multiplied by RAS FTE need, summed, and then adjusted up or down to an "expected value" by inflating or deflating a court's average salaries. The proposed amended method is based on a calculation that includes the following steps:

- *Establish the unadjusted base per RAS FTE value to apply to each position estimated in the model.* Using FY 2012–2013 Trial Court 7A data, calculate the average salary of a position in the trial courts. This was a two-step process: (1) calculate the average salary in each trial court by dividing total salary costs on the 7A by total positions (excluding positions not included in the workload model and excluding the CEO's salary); then (2) average the values of all 58 courts. This process resulted in a single unadjusted base to use per calculated FTE for the workload model. **This figure is not meant to establish an average salary for individual trial court employees.** Although a single state average is used to calculate need, this fact does not presume nor imply a single salary statewide. Because the average includes all RAS-related employees—clerks, custodians, mediators, investigators, court reporters, management, etc.—and because not every court uses employees for these functions (for example, a small court does not have sufficient workload to have a full-time employee for a certain function), the average is simply an estimation tool and should not be used to evaluate individual salaries.

Additionally, because the average in step 1 is an average of all positions within a court and is then averaged between all courts (step 2), it provides only a baseline factor that can be used in conjunction with the BLS adjustment factor (below) to project total salary needs. This average of averages is used because the same methodology is used to calculate the BLS salary adjustment factor outlined below.

- *Compute the unadjusted base total.* A total unadjusted base for each court is computed by multiplying the projected number of FTE for each court (less one FTE for the CEO) by the unadjusted base per FTE calculated above.
- *Add the court executive officer salary based on the cluster average.* Previously, the actual CEO salary was added into the salary need after adjustment. In the amended method the CEO salary will be added to the unadjusted salary total using the cluster average CEO salary.
- *Adjust the unadjusted base for local cost of labor using BLS Category 92.* The BLS identifies multiple industry categories. The TCBAC recommends the use of BLS Quarterly Census of Employment and Wages for "Public Administration 92," which includes the closest match to trial court salaries.<sup>1</sup> The BLS series reports an average salary for this set of government entities for each county. The average includes **all classifications**. A statewide BLS average is calculated using BLS county averages. A ratio for each county is then calculated by dividing

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<sup>1</sup> Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Employment and Wages, 2011. Salaries of Local Government or State Government are used for comparison based on Public Administration (North American Industry Classification System, 92).

the BLS series average for a specific county by the statewide BLS average.<sup>2</sup> The ratio indicates what each county's average is relative to the statewide average.

- *Review government employment mix when determining the use of BLS Category 92.* Category 92 can be limited to local government or can include both state and local government employment. The original application of the BLS in the WAFM compared court salaries to local government salaries. Some courts, however, were concerned that their local cost of labor was driven more by state government employee salaries than by local government employee salaries. To address this issue, the TCBAC is recommending that:
  - For courts where the government workforce is less than 50 percent state employees, the Category 92–Local Government will be used.
  - For courts where the government workforce is more than 50 percent state employees, the Category 92–State and Local Government will be used.

In both cases, government workforce is determined using data available from BLS. For courts with missing data in Category 92 (Local Government), State Government data is used; for courts with missing data in Category 92 (State Government), Local Government data is used.

Appendix E shows how the BLS adjustment was calculated for each court.

- *Determine total pre-benefits workload allocation need.* The total unadjusted base for each county is then multiplied by the BLS Salary Adjustment Factor to project a total adjusted base need amount for each trial court.

#### **Recommendation 4: Use of 2013–2014 WAFM for Computing Reallocation of Historical Funding and Allocation of New Funding in 2013–2014**

4. Approve the 2013–2014 WAFM computation of courts' funding needs for use in computing the reallocation of base historical funding for general court operations as well as the allocation of new funding for general court operations in 2013–2014, as displayed in Appendix F.

#### **Rationale for recommendation 4**

The council approved the initial version of the WAFM in April 2013, with the expectation that updates, refinements, and revisions would be made in the future for review and approval by the council. The version of the WAFM being recommended for allocations in 2013–2014 has been updated to include the cost of labor computation discussed in recommendation 3. No other updates were made. The workload need (full-time equivalent) computation is based on average annual filings for the period 2008–2009 to 2010–2011. The trial court salary and benefit data is

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<sup>2</sup> County's Category 92 Average Salary divided by Statewide Category 92 Average Salary = County's "New" Salary Adjustment Factor

drawn from courts' 2012–2013 Schedule 7A, which reflects salaries and benefits budgets as of July 1, 2012.

### **Alternatives considered and policy implications**

At its April 26, 2013, meeting, the Judicial Council adopted the initial version of the WAFM. As a result, no alternatives were considered for this recommendation.

### **Recommendation 5: Reallocation of 10 Percent of Courts' Historical Funding**

5. Approve for all courts, except the 15 smallest (*cluster 1*) courts, an ongoing reallocation of 10 percent of base historical funding that is subject to reallocation by reducing \$141.8 million of those courts' base funding and then allocating \$141.8 million to the same courts in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in Appendix G.

#### **Rationale for recommendation 5**

The council approved reallocating 10 percent of courts' base historical funding, excluding the 15 cluster 1 courts, using WAFM in 2013–2014. Based on recommendations 1 through 4, the computation of each court's recommended net reallocation is displayed in column F3 of Appendix G. The net statewide allocation is zero. Twenty-two courts receive a total positive adjustment of \$10.1 million, and 21 courts receive a total negative adjustment of \$10.1 million. The statewide sum of the adjustments equals zero.

Column F1 displays the reduction of 10 percent of courts' funding subject to reallocation, totaling \$141.8 million, and column F2 displays the allocation of each court's share of the \$141.8 million based on their WAFM proportion. The sum of columns F1 and F2 results in the net recommended reallocation amount for each court.

### **Recommendation 6: Allocation of \$60 Million in New Funding**

6. Approve allocating to all courts a share of the \$60 million in new ongoing funding in proportion to their WAFM share, as displayed in Appendix H.

#### **Rationale for recommendation 6**

The council approved allocating to all courts a share of new monies provided for general court operations using WAFM. The Budget Act of 2013 provided \$60 million in new general (i.e., not for a specific purpose ) funding. The computation of each court's share of \$60 million according to their WAFM proportion, based on recommendations 3 and 4, is displayed in Appendix H.

The Budget Act of 2013 requires that "\$60,000,000 shall be allocated by the Judicial Council to trial courts based on the funding methodology approved by Judicial Council on April 26, 2013."



## **Recommendation 7: Reallocation of \$60 Million in Historical Funding**

7. Approve, for all courts, except the 15 cluster 1 courts, a reallocation of \$60 million in current historical funding by reducing \$60 million of those courts' current historical funding in proportion to their current historical funding share and then allocating to the same courts \$60 million in proportion to their WAFM share, for a net zero statewide allocation adjustment, as displayed in Appendix I.

### **Rationale for recommendation 7**

The council approved that for any level of new funding provided for general court operations the same level of historical funding would be reallocated using WAFM. Because \$60 million in new funding for general court operations was provided in the Budget Act of 2013, \$60 million in historical funding is to be reallocated. The TCBAC is recommending that, consistent with exempting the 15 cluster 1 courts from the reallocation of 10 percent of historical funding in recommendation 5, the 15 cluster 1 courts also be exempted from the reallocation of the \$60 million (see Option 1, columns F, G, and H, in Appendix I). The recommended net reallocation of \$60 million is displayed in column H of Appendix I. The net statewide allocation is zero. Twenty-two courts receive a total positive adjustment of \$4.3 million and 21 courts receive a total negative adjustment of \$4.3 million. The statewide sum of the adjustments equals zero.

### **Alternatives considered and policy implications**

The TCBAC considered two other options. Option 2 (see columns I, J, and K) would not exempt cluster 1 courts from the reallocation. Option 3 (see columns L, M, and N) would exempt cluster 1 courts from the reduction of their share of the \$60 million in historical funding but would include them in the reallocation of the \$60 million according to each court's WAFM proportion. The method used in Option 3 is the same method used in the example provided to the council at its April 2013 meeting in a scenario where courts received \$100 million in new funding.

Option 1 was considered to be most consistent with the intent of exempting cluster 1 courts from reallocation of historical funding pending further evaluation of the impact of WAFM on those courts.

## **Recommendation 8: Distribution of \$60 Million in New Funding Contingent on Receipt of a Court's Written Plan**

8. Distribute a court's share of the \$60 million in new funding only if a court provides to the AOC a written plan of activities to maintain or increase public access to justice, for submission to the Legislature by September 1, 2013.

### **Rationale for recommendation 8**

The Budget Act of 2013 requires the following:

“\$60,000,000 shall be allocated by the Judicial Council to trial courts based on the funding methodology approved by Judicial Council on April 26, 2013.

Funding identified in this provision shall be made available to an individual trial court only upon receipt of a written plan meeting the following criteria:

- (a) An individual court plan shall be submitted by the Administrative Office of the Courts to each fiscal and policy committee in each house of the Legislature responsible for court issues on or before September 1, 2013.
- (b) An individual court plan shall only include activities intended to maintain or increase public access to justice.

On or after April 14, 2014, but in no event later than May 14, 2014, the Judicial Council shall file a written report to the appropriate fiscal and policy committees of the Legislature on how funds identified in this provision were or will be expended during the 2013–14 fiscal year.”

### **Recommendation 9: Allocation of Courts’ Contribution to 2 Percent Reserve**

- 9. Approve a one-time allocation of each court’s contribution toward the statutorily required 2 percent reserve in the Trial Court Trust Fund, which is \$35.2 million in 2013–2014, consistent with the method used in 2012–2013, as displayed in Appendix J.

#### **Rationale for recommendation 9**

The pro-rata method used in 2012–2013 was a reasonable and fair approach. The main rationale for excluding security allocations from the holdback computation is that the method treats the 39 courts with non-sheriff security costs the same as the 19 courts where sheriffs provide 100 percent of court security and thus have zero security allocation in their base allocation. The recommended share for each court is displayed in column E of Appendix J.

The 2 percent reserve amount in 2013–2014 is \$35.2 million, which is 2 percent of the 2013–2014 TCTF Program 45.10 appropriation of \$1,758,927,000. In 2012–2013, the amount was \$27.8 million. Although Government Code section 68502.5 prescribes unambiguously how the total 2 percent reserve or holdback amount is to be computed, it does not prescribe how each court’s share should be computed. As such, the council has discretion in how to allocate each court’s share of the holdback.

### **Recommendation 10: Allocation for Criminal Justice Realignment Costs**

- 10. Approve an initial one-time allocation of \$4.6 million for 2013–2014 costs related to criminal justice realignment—specifically parole revocation hearings—and an allocation of \$12,960 for unfunded 2012–2013 costs, as displayed in Appendix K.

**Rationale for recommendation 10**

**Initial allocation for 2013–2014.** An initial allocation representing 50 percent of courts’ 2012–2013 allocation is recommended until first quarter 2013–2014 realignment statistics have been reviewed and an appropriate methodology can be developed (see column F of Appendix K). Data for new workload related to parole revocation hearings, on which a method for allocating funding for 2013–2014 can be used, are not yet available. Mid-December is the earliest time by which this data can be received and analyzed and a proposed allocation presented to the Judicial Council. In the meanwhile, courts will incur realignment-related costs—and probably at no less than half their 2012–2013 allocation.

The AOC is required by Penal Code section 13155 to collect statistics from the trial courts regarding implementation of criminal justice realignment. As of the current date, 56 of the 58 courts have submitted at least some of the statistics for the first quarter of calendar year 2013. The AOC’s Criminal Justice Court Services Office has been reviewing the data. This data does not include any of the new workload that courts will experience beginning July 1, 2013. Data regarding this increased workload will not be received from the courts until October 2013.

**Unfunded 2012–2013 costs.** In 2012–2013, \$150,000 was set aside from the total ongoing funding of \$9.2 million for courts whose costs exceeded their allocations. Two courts received no funding for criminal justice realignment based on the 2012–2013 allocation methodology; however, they reported filings of petitions to revoke during 2012–2013. The 2012–2013 methodology allocated \$1,296 per estimated petition. The TCBAC recommends that the courts be allocated \$1,296 per filing of 10 petitions to revoke, or \$12,960, leaving \$137,040 available for allocation in 2013–2014 beyond the ongoing \$9.2 million.

**Recommendation 11: \$125.2 Million Allocation for Reimbursement of Various Costs**

11. Approve an allocation of \$125.2 million for reimbursement from the Trial Court Trust Fund of various trial court costs, including court-appointed dependency counsel and audits by the California State Auditor.

**Rationale for recommendation 11**

Because they defray or help defray unavoidable or essential trial court costs and because previous ongoing reductions have contributed offsets to court funding reductions, the 2013–2014 allocations from the Trial Court Trust Fund, using Program 45.10 expenditure authority, should be maintained at the 2012–2013 levels for the following items:

- Court-appointed dependency counsel (\$103.7 million)
- Jury (\$16 million)
- Self-help center (\$2.5 million)
- Replacement screening stations (\$2.3 million)
- Elder abuse (\$332,000)

In addition, Provision 14 of the Budget Act of 2013 requires that \$325,000 be allocated by the council to reimburse the California State Auditor for the costs of trial court audits incurred by the California State Auditor under section 19210 of the Public Contract Code during 2013–2014.

### **Alternatives Considered**

The TCBAC considered having a subcommittee review these programs for possible reductions as part of an upcoming review of projects and programs funded from the State Trial Court Improvement and Modernization Fund and other TCTF Program 30 allocations (e.g., support for case management systems).

### **Comments From Interested Parties**

No comments concerning the TCBAC’s recommendations were received.

### **Implementation Requirements, Costs, and Operational Impacts**

Adopting WAFM will result in permanently shifting some courts’ historical base allocation to other courts.

### **Relevant Strategic Plan Goals and Operational Plan Objectives**

The Workload-based Allocation and Funding Methodology is consistent with strategic Goal II, Independence and Accountability, in that the methodology model aims to “[a]llocate resources in a transparent and fair manner that promotes efficiency and effectiveness in the administration of justice, supports the strategic goals of the judicial branch, promotes innovation, and provides for effective and consistent court operations” (Goal II.B.3).

It also meets objective III of the related operational plan, Modernization of Management and Administration, in that a workload-based approach creates “[s]tandards for determining adequate resources for all case types—particularly for complex litigation, civil and small claims, and court venues such as family and juvenile, probate guardianship, probate conservatorship, and traffic; accountability mechanisms for ensuring that resources are properly allocated according to those standards” (Objective III.A.2.c).

### **Attachments**

1. Appendix A: Summary of Court-Specific Allocations and Net Reallocations
2. Appendix B: 2013–2014 Beginning Base Allocation: 2012–2013 Ending Base, Annualization, and Recommended \$261 Million Ongoing Reduction
3. Appendix C: Trial Court Funding Reduction History
4. Appendix D: Trial Court Funding Subject to Reallocation Using WAFM
5. Appendix E: BLS Data Comparison - Determine Local Only (Majority) or State and Local (If High % of State Employment)
6. Appendix F: 2013–2014 Workload-based Allocation and Funding Methodology
7. Appendix G: Reallocation of 10 Percent of Courts’ Historical Funding

8. Appendix H: Allocation of \$60 Million in New Money
9. Appendix I: Reallocation of \$60 Million in Historical Funding
10. Appendix J: 2013-2014 Allocation of Each Court's Contribution Towards the 2 Percent Reserve
11. Appendix K: Criminal Justice Realignment Allocations
12. Appendix L: 2013–2014 Trial Court Trust Fund Program 45.10: Appropriation vs. Estimated/Approved Allocations

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## Summary of Court-Specific Allocations and Net Reallocations

| Court        | Recommendation 1                                    |                         | Recommendation 5                                     | Recommendation 6                          | Recommendation 7                                       | Recommendation 9 | Recommendation 10            | Total       |
|--------------|---|-------------------------|--|---|--|------------------|------------------------------|-------------|
|              | Preliminary 2013-2014 Base Allocation (TCTF and GF) | \$261 Million Reduction | Net Reallocation of 10 Percent of Historical Funding | Allocation of \$60 Million in New Funding | Net Reallocation of \$60 Million in Historical Funding | 2% Reserve       | Criminal Justice Realignment |             |
|              | 1   | 2                       | 3  | 4   | 6  | 7                | 8                            | 9           |
| Alameda      | 86,736,022  | (12,666,297)            | (1,294,630)  | 2,368,634                                 | (547,645)  | (1,622,365)      | 255,518                      | 73,229,236  |
| Alpine       | 644,026   | (94,049)                | -  | 7,226                                     | -  | (12,658)         | 659                          | 545,204     |
| Amador       | 2,419,458   | (353,320)               | -  | 61,365                                    | -  | (48,329)         | 1,646                        | 2,080,820   |
| Butte        | 9,236,755   | (1,280,650)             | 18,573   | 312,533                                   | 7,856  | (177,822)        | 38,196                       | 8,155,441   |
| Calaveras    | 2,257,681   | (329,695)               | -  | 62,926                                    | -  | (45,226)         | 659                          | 1,946,344   |
| Colusa       | 1,584,118   | (231,333)               | -  | 41,323                                    | -  | (31,669)         | 659                          | 1,363,097   |
| Contra Costa | 40,092,568  | (5,854,827)             | 101,350  | 1,418,488                                 | 42,872   | (813,258)        | 87,916                       | 35,075,110  |
| Del Norte    | 2,711,563   | (395,977)               | -  | 79,107                                    | -  | (54,399)         | 1,976                        | 2,342,270   |
| El Dorado    | 6,870,599   | (1,003,332)             | (15,056)   | 239,635                                   | (6,369)  | (138,240)        | 19,098                       | 5,966,335   |
| Fresno       | 41,192,782  | (6,015,494)             | 232,624  | 1,538,195                                 | 98,403   | (841,564)        | 221,273                      | 36,426,219  |
| Glenn        | 2,107,569   | (307,774)               | -  | 49,328                                    | -  | (41,783)         | 4,939                        | 1,812,279   |
| Humboldt     | 6,157,580   | (899,208)               | (83,109)   | 174,587                                   | (35,156)   | (116,919)        | 39,513                       | 5,237,287   |
| Imperial     | 7,969,165   | (1,163,759)             | 46,526   | 282,675                                   | 19,681   | (152,968)        | 20,415                       | 7,021,735   |
| Inyo         | 2,247,734   | (328,243)               | -  | 50,201                                    | -  | (40,504)         | 1,646                        | 1,930,835   |
| Kern         | 35,368,332  | (5,164,934)             | 940,847  | 1,597,067                                 | 397,991  | (751,317)        | 145,540                      | 32,533,526  |
| Kings        | 6,197,522   | (905,041)               | 39,652   | 215,869                                   | 16,773   | (116,827)        | 18,110                       | 5,466,058   |
| Lake         | 3,666,107   | (535,372)               | (76,098)   | 89,607                                    | (32,190)   | (66,231)         | 10,537                       | 3,056,359   |
| Lassen       | 2,531,034   | (369,614)               | -  | 68,479                                    | -  | (43,980)         | 1,976                        | 2,187,895   |
| Los Angeles  | 501,945,693   | (73,300,493)            | 2,523,297  | 17,468,299                                | 1,067,388  | (9,890,951)      | 1,278,576                    | 441,091,808 |
| Madera       | 7,341,416   | (1,072,087)             | (23,742)   | 239,028                                   | (10,043)   | (138,415)        | 26,013                       | 6,362,170   |
| Marin        | 15,911,599  | (2,323,614)             | (520,264)  | 340,244                                   | (220,078)  | (299,363)        | 6,586                        | 12,895,109  |
| Mariposa     | 1,104,877   | (161,348)               | -  | 32,895                                    | -  | (22,181)         | 5,184                        | 959,427     |
| Mendocino    | 5,429,546   | (792,891)               | (39,152)   | 166,754                                   | (16,562)   | (101,051)        | 16,134                       | 4,662,779   |
| Merced       | 10,768,145  | (1,572,501)             | 222,543  | 470,828                                   | 94,139   | (226,782)        | 43,464                       | 9,799,836   |
| Modoc        | 1,109,911   | (162,083)               | -  | 16,977                                    | -  | (21,899)         | 659                          | 943,565     |
| Mono         | 1,464,951   | (213,931)               | -  | 45,169                                    | -  | (28,896)         | 659                          | 1,267,952   |
| Monterey     | 16,362,832  | (2,389,509)             | 140,122  | 602,622                                   | 59,273   | (315,880)        | 84,294                       | 14,543,755  |
| Napa         | 7,762,180   | (1,133,532)             | (108,997)  | 209,052                                   | (46,107)   | (145,091)        | 7,244                        | 6,544,749   |
| Nevada       | 5,243,907   | (765,782)               | (34,238)   | 145,313                                   | (14,483)   | (94,075)         | 2,634                        | 4,483,275   |

|                 | Preliminary 2013-2014 Base Allocation (TCTF and GF) | \$261 Million Reduction | Net Reallocation of 10 Percent of Historical Funding | Allocation of \$60 Million in New Funding | Net Reallocation of \$60 Million in Historical Funding | 2% Reserve          | Criminal Justice Realignment | Total                |
|-----------------|---|-------------------------|--|---|--|---------------------|------------------------------|----------------------|
| Court           | 1   | 2                       | 3  | 4   | 6  | 7                   | 8                            | 9                    |
| Orange          | 149,446,150   | (21,824,027)            | (1,884,108)  | 4,355,099                                 | (797,003)  | (2,875,043)         | 215,675                      | <b>126,636,743</b>   |
| Placer          | 13,958,775  | (2,038,438)             | 171,865  | 536,650                                   | 72,701   | (288,534)           | 27,001                       | <b>12,440,020</b>    |
| Plumas          | 1,674,526   | (244,536)               | -  | 33,256                                    | -  | (33,240)            | 988                          | <b>1,430,994</b>     |
| Riverside       | 71,691,030  | (10,469,236)            | 1,528,075  | 3,028,558                                 | 646,396  | (1,465,057)         | 175,174                      | <b>65,134,940</b>    |
| Sacramento      | 75,691,087  | (11,053,375)            | 120,612  | 2,625,130                                 | 51,021   | (1,489,517)         | 315,116                      | <b>66,260,074</b>    |
| San Benito      | 2,899,551   | (423,429)               | -  | 85,264                                    | -  | (58,186)            | 3,951                        | <b>2,507,152</b>     |
| San Bernardino  | 78,261,748  | (11,428,776)            | 2,180,083  | 3,476,637                                 | 922,204  | (1,593,386)         | 272,969                      | <b>72,091,479</b>    |
| San Diego       | 148,671,824   | (21,710,950)            | (1,938,179)  | 4,322,164                                 | (819,875)  | (2,904,699)         | 233,127                      | <b>125,853,412</b>   |
| San Francisco   | 64,584,526  | (9,431,454)             | (1,459,083)  | 1,605,726                                 | (617,211)  | (1,242,191)         | 132,369                      | <b>53,572,681</b>    |
| San Joaquin     | 28,579,673  | (4,173,567)             | 415,666  | 1,162,391                                 | 175,832  | (587,725)           | 118,210                      | <b>25,690,480</b>    |
| San Luis Obispo | 13,295,196  | (1,941,534)             | (26,551)   | 432,381                                   | (11,232)   | (261,388)           | 30,952                       | <b>11,517,824</b>    |
| San Mateo       | 36,649,683  | (5,352,053)             | (314,903)  | 1,113,257                                 | (133,208)  | (716,016)           | 45,440                       | <b>31,292,200</b>    |
| Santa Barbara   | 23,019,011  | (3,361,529)             | (317,397)  | 635,282                                   | (134,263)  | (426,751)           | 40,830                       | <b>19,455,184</b>    |
| Santa Clara     | 88,302,738  | (12,895,089)            | (1,600,135)  | 2,436,612                                 | (676,878)  | (1,716,618)         | 161,016                      | <b>74,011,646</b>    |
| Santa Cruz      | 11,930,102  | (1,742,185)             | (113,143)  | 367,125                                   | (47,861)   | (236,115)           | 29,635                       | <b>10,187,557</b>    |
| Shasta          | 11,376,086  | (1,312,311)             | 31,687   | 323,090                                   | 13,404   | (182,692)           | 40,501                       | <b>10,289,764</b>    |
| Sierra          | 632,466   | (92,361)                | -  | 7,615                                     | -  | (12,442)            | -                            | <b>535,278</b>       |
| Siskiyou        | 3,884,814   | (567,310)               | (157,748)  | 70,136                                    | (66,730)   | (71,856)            | 4,610                        | <b>3,095,916</b>     |
| Solano          | 19,309,242  | (2,819,781)             | 243,496  | 758,555                                   | 103,002  | (389,794)           | 95,161                       | <b>17,299,882</b>    |
| Sonoma          | 22,925,698  | (3,347,902)             | 134,615  | 844,404                                   | 56,944   | (458,276)           | 44,452                       | <b>20,199,935</b>    |
| Stanislaus      | 18,469,461  | (2,697,146)             | 457,619  | 839,468                                   | 193,579  | (391,941)           | 74,416                       | <b>16,945,456</b>    |
| Sutter          | 4,220,609   | (616,347)               | 56,291   | 165,851                                   | 23,812   | (81,851)            | 13,500                       | <b>3,781,865</b>     |
| Tehama          | 3,371,498   | (492,349)               | (9,440)  | 117,632                                   | (3,993)  | (67,771)            | 13,500                       | <b>2,929,077</b>     |
| Trinity         | 1,599,518   | (167,778)               | -  | 43,420                                    | -  | (23,274)            | 7,776                        | <b>1,459,661</b>     |
| Tulare          | 14,902,384  | (2,176,236)             | 107,295  | 558,947                                   | 45,387   | (304,904)           | 30,623                       | <b>13,163,495</b>    |
| Tuolumne        | 3,301,758   | (482,165)               | (38,673)   | 92,130                                    | (16,359)   | (59,884)            | 3,622                        | <b>2,800,428</b>     |
| Ventura         | 30,835,110  | (4,502,935)             | 348,266  | 1,164,629                                 | 147,321  | (600,469)           | 99,112                       | <b>27,491,034</b>    |
| Yolo            | 8,752,549   | (1,278,158)             | 57,493   | 296,038                                   | 24,320   | (165,134)           | 29,964                       | <b>7,717,072</b>     |
| Yuba            | 3,905,667   | (570,355)               | (63,948)   | 108,126                                   | (27,051)   | (73,144)            | 23,049                       | <b>3,302,345</b>     |
| <b>Total</b>    | <b>1,790,578,150</b>                                | <b>(261,000,000)</b>    | <b>0</b>   | <b>60,000,000</b>                         | <b>0</b>   | <b>(35,178,540)</b> | <b>4,624,460</b>             | <b>1,559,024,070</b> |



## 2013-2014 Beginning Base Allocation: 2012-2013 Ending Base, Annualization, and Recommended \$261 Million Ongoing Reduction

|                 | Ending 2012-2013<br>TCTF Program 45.10<br>Base Allocation | Benefits Base<br>Allocation (2010-11<br>and 2011-12) | Benefits Allocation<br>(2012-13) <sup>1</sup> | Annualization of<br>Reduction for SJO<br>Position Converted to<br>Judgeship | Annualization of<br>New Screening<br>Station Funding | Preliminary<br>Beginning Base in<br>2013-2014 | Adjustment for<br>Marshall and<br>Sheriff Funding<br>(2010-11 base) | Adjusted Total | % of<br>Adjusted<br>Total | Share of \$261M<br>reduction | Beginning Base in<br>2013-2014 |
|-----------------|---|--|---|---|--|---|---|----------------|---------------------------|------------------------------|--------------------------------|
| Court           | 1   | 2  | 3   | 4   | 5  | 6 = Sum of 1 to<br>5                          | 7   | 8 = 6 + 7      | 9                         | 10 = -\$261M *<br>Col. 9     | 11                             |
| Alameda         | 82,797,354  | 3,102,046  | 1,117,440                                     | (280,818)   |  | 86,736,022                                    |   | 86,736,022     | 4.85%                     | (12,666,297)                 | 74,069,725                     |
| Alpine          | 615,729   | 20,340   | 7,957   | -   |  | 644,026                                       | -   | 644,026        | 0.04%                     | (94,049)                     | 549,977                        |
| Amador          | 2,366,091   | 51,756   | 1,611   | -   |  | 2,419,458                                     | -   | 2,419,458      | 0.14%                     | (353,320)                    | 2,066,138                      |
| Butte           | 9,017,311   | 124,076  | 95,367  | -   |  | 9,236,755                                     | (467,145)   | 8,769,610      | 0.49%                     | (1,280,650)                  | 7,956,105                      |
| Calaveras       | 2,147,857   | 50,506   | 59,318  | -   |  | 2,257,681                                     | -   | 2,257,681      | 0.13%                     | (329,695)                    | 1,927,985                      |
| Colusa          | 1,547,989   | 24,773   | 11,356  | -   |  | 1,584,118                                     | -   | 1,584,118      | 0.09%                     | (231,333)                    | 1,352,785                      |
| Contra Costa    | 37,809,243  | 1,396,191  | 887,134                                       | -   |  | 40,092,568                                    | -   | 40,092,568     | 2.24%                     | (5,854,827)                  | 34,237,741                     |
| Del Norte       | 2,554,514   | 94,129   | 62,921  | -   |  | 2,711,563                                     | -   | 2,711,563      | 0.15%                     | (395,977)                    | 2,315,586                      |
| El Dorado       | 6,636,067   | 213,119  | 21,412  | -   |  | 6,870,599                                     | -   | 6,870,599      | 0.38%                     | (1,003,332)                  | 5,867,266                      |
| Fresno          | 36,976,272  | 3,340,364  | 876,146                                       | -   |  | 41,192,782                                    | -   | 41,192,782     | 2.30%                     | (6,015,494)                  | 35,177,288                     |
| Glenn           | 2,021,838   | 54,665   | 31,067  | -   |  | 2,107,569                                     | -   | 2,107,569      | 0.12%                     | (307,774)                    | 1,799,795                      |
| Humboldt        | 6,001,052   | 73,084   | 83,444  | -   |  | 6,157,580                                     | -   | 6,157,580      | 0.34%                     | (899,208)                    | 5,258,372                      |
| Imperial        | 7,569,524   | 125,538  | 230,012                                       | -   | 44,091   | 7,969,165                                     | -   | 7,969,165      | 0.45%                     | (1,163,759)                  | 6,805,406                      |
| Inyo            | 2,117,611   | 75,586   | 54,537  | -   |  | 2,247,734                                     | -   | 2,247,734      | 0.13%                     | (328,243)                    | 1,919,492                      |
| Kern            | 31,195,006  | 3,544,269  | 629,057                                       | -   |  | 35,368,332                                    | -   | 35,368,332     | 1.98%                     | (5,164,934)                  | 30,203,399                     |
| Kings           | 6,145,453   | 45,117   | 6,952   | -   |  | 6,197,522                                     | -   | 6,197,522      | 0.35%                     | (905,041)                    | 5,292,481                      |
| Lake            | 3,657,433   | 9,123  | (449)   | -   |  | 3,666,107                                     | -   | 3,666,107      | 0.21%                     | (535,372)                    | 3,130,735                      |
| Lassen          | 2,516,565   | 7,839  | 6,630   | -   |  | 2,531,034                                     | -   | 2,531,034      | 0.14%                     | (369,614)                    | 2,161,420                      |
| Los Angeles     | 475,480,138   | 18,887,969   | 7,790,986                                     | (213,400)   |  | 501,945,693                                   | -   | 501,945,693    | 28.08%                    | (73,300,493)                 | 428,645,200                    |
| Madera          | 6,818,752   | 384,825  | 137,838                                       | -   |  | 7,341,416                                     | -   | 7,341,416      | 0.41%                     | (1,072,087)                  | 6,269,329                      |
| Marin           | 15,039,941  | 644,512  | 324,291                                       | (97,145)  |  | 15,911,599                                    | -   | 15,911,599     | 0.89%                     | (2,323,614)                  | 13,587,985                     |
| Mariposa        | 1,076,161   | 22,300   | 6,416   | -   |  | 1,104,877                                     | -   | 1,104,877      | 0.06%                     | (161,348)                    | 943,529                        |
| Mendocino       | 4,877,913   | 311,770  | 239,862                                       | -   |  | 5,429,546                                     | -   | 5,429,546      | 0.30%                     | (792,891)                    | 4,636,654                      |
| Merced          | 9,819,677   | 774,827  | 269,194                                       | (95,552)  |  | 10,768,145                                    | -   | 10,768,145     | 0.60%                     | (1,572,501)                  | 9,195,644                      |
| Modoc           | 1,076,671   | 31,967   | 1,273   | -   |  | 1,109,911                                     | -   | 1,109,911      | 0.06%                     | (162,083)                    | 947,828                        |
| Mono            | 1,346,961   | 85,641   | 32,349  | -   |  | 1,464,951                                     | -   | 1,464,951      | 0.08%                     | (213,931)                    | 1,251,020                      |
| Monterey        | 15,857,765  | 277,496  | 227,572                                       | -   |  | 16,362,832                                    | -   | 16,362,832     | 0.92%                     | (2,389,509)                  | 13,973,323                     |
| Napa            | 7,344,709   | 309,796  | 107,676                                       | -   |  | 7,762,180                                     | -   | 7,762,180      | 0.43%                     | (1,133,532)                  | 6,628,648                      |
| Nevada          | 5,048,233   | 95,494   | 100,179                                       | -   |  | 5,243,907                                     | -   | 5,243,907      | 0.29%                     | (765,782)                    | 4,478,125                      |
| Orange          | 138,844,789   | 6,929,920  | 3,671,441                                     | -   |  | 149,446,150                                   | -   | 149,446,150    | 8.36%                     | (21,824,027)                 | 127,622,123                    |
| Placer          | 13,085,520  | 634,796  | 238,459                                       | -   |  | 13,958,775                                    | -   | 13,958,775     | 0.78%                     | (2,038,438)                  | 11,920,337                     |
| Plumas          | 1,659,324   | 14,929   | 273   | -   |  | 1,674,526                                     | -   | 1,674,526      | 0.09%                     | (244,536)                    | 1,429,991                      |
| Riverside       | 70,306,201  | 923,657  | 685,149                                       | (223,977)   |  | 71,691,030                                    | -   | 71,691,030     | 4.01%                     | (10,469,236)                 | 61,221,794                     |
| Sacramento      | 70,647,290  | 3,560,591  | 1,673,778                                     | (190,573)   |  | 75,691,087                                    | -   | 75,691,087     | 4.24%                     | (11,053,375)                 | 64,637,712                     |
| San Benito      | 2,856,231   | 34,642   | 8,678   | -   |  | 2,899,551                                     | -   | 2,899,551      | 0.16%                     | (423,429)                    | 2,476,122                      |
| San Bernardino  | 75,985,239  | 1,264,732  | 1,011,776                                     | -   |  | 78,261,748                                    | -   | 78,261,748     | 4.38%                     | (11,428,776)                 | 66,832,972                     |
| San Diego       | 142,312,011   | 2,853,598  | 3,506,215                                     | -   |  | 148,671,824                                   | -   | 148,671,824    | 8.32%                     | (21,710,950)                 | 126,960,874                    |
| San Francisco   | 59,097,392  | 5,487,134  | -   | -   |  | 64,584,526                                    | -   | 64,584,526     | 3.61%                     | (9,431,454)                  | 55,153,072                     |
| San Joaquin     | 26,578,282  | 1,245,356  | 756,034                                       | -   |  | 28,579,673                                    | -   | 28,579,673     | 1.60%                     | (4,173,567)                  | 24,406,106                     |
| San Luis Obispo | 12,959,466  | 298,958  | 36,773  | -   |  | 13,295,196                                    | -   | 13,295,196     | 0.74%                     | (1,941,534)                  | 11,353,662                     |
| San Mateo       | 34,027,500  | 2,411,112  | 211,070                                       | -   |  | 36,649,683                                    | -   | 36,649,683     | 2.05%                     | (5,352,053)                  | 31,297,630                     |
| Santa Barbara   | 21,302,406  | 1,597,662  | (21,451)                                      | -   | 140,395  | 23,019,011                                    | -   | 23,019,011     | 1.29%                     | (3,361,529)                  | 19,657,482                     |

|              | Ending 2012-2013<br>TCTF Program 45.10<br>Base Allocation | Benefits Base<br>Allocation (2010-11<br>and 2011-12) | Benefits Allocation<br>(2012-13) <sup>1</sup> | Annualization of<br>Reduction for SJO<br>Position Converted to<br>Judgeship | Annualization of<br>New Screening<br>Station Funding | Preliminary<br>Beginning Base in<br>2013-2014 | Adjustment for<br>Marshall and<br>Sheriff Funding<br>(2010-11 base) | Adjusted Total       | % of<br>Adjusted<br>Total | Share of \$261M<br>reduction | Beginning Base in<br>2013-2014 |
|--------------|---|--|---|---|--|---|---|----------------------|---------------------------|------------------------------|--------------------------------|
| Court        | 1   | 2  | 3   | 4   | 5  | 6 = Sum of 1 to<br>5                          | 7   | 8 = 6 + 7            | 9                         | 10 = -\$261M *<br>Col. 9     | 11                             |
| Santa Clara  | 84,872,848  | 2,309,467  | 1,120,423                                     | -   | -  | 88,302,738                                    | -   | 88,302,738           | 4.94%                     | (12,895,089)                 | 75,407,649                     |
| Santa Cruz   | 11,552,123  | 203,557  | 174,422                                       | -   | -  | 11,930,102                                    | -   | 11,930,102           | 0.67%                     | (1,742,185)                  | 10,187,917                     |
| Shasta       | 11,152,721  | 262,222  | (38,857)                                      | -   | -  | 11,376,086                                    | (2,389,668)   | 8,986,418            | 0.50%                     | (1,312,311)                  | 10,063,775                     |
| Sierra       | 613,583   | 9,615  | 9,268   | -   | -  | 632,466                                       | -   | 632,466              | 0.04%                     | (92,361)                     | 540,106                        |
| Siskiyou     | 3,733,650   | 91,037   | 60,127  | -   | -  | 3,884,814                                     | -   | 3,884,814            | 0.22%                     | (567,310)                    | 3,317,504                      |
| Solano       | 18,538,187  | 353,779  | 417,276                                       | -   | -  | 19,309,242                                    | -   | 19,309,242           | 1.08%                     | (2,819,781)                  | 16,489,461                     |
| Sonoma       | 21,168,908  | 1,172,049  | 584,741                                       | -   | -  | 22,925,698                                    | -   | 22,925,698           | 1.28%                     | (3,347,902)                  | 19,577,796                     |
| Stanislaus   | 16,160,857  | 1,305,230  | 1,003,375                                     | -   | -  | 18,469,461                                    | -   | 18,469,461           | 1.03%                     | (2,697,146)                  | 15,772,316                     |
| Sutter       | 4,036,090   | 159,760  | 24,759  | -   | -  | 4,220,609                                     | -   | 4,220,609            | 0.24%                     | (616,347)                    | 3,604,262                      |
| Tehama       | 3,246,020   | 108,184  | 17,294  | -   | -  | 3,371,498                                     | -   | 3,371,498            | 0.19%                     | (492,349)                    | 2,879,149                      |
| Trinity      | 1,529,277   | 53,679   | 16,561  | -   | -  | 1,599,518                                     | (450,608)   | 1,148,910            | 0.06%                     | (167,778)                    | 1,431,739                      |
| Tulare       | 14,741,608  | 33,744   | 127,031                                       | -   | -  | 14,902,384                                    | -   | 14,902,384           | 0.83%                     | (2,176,236)                  | 12,726,148                     |
| Tuolumne     | 3,248,790   | 50,351   | 2,616   | -   | -  | 3,301,758                                     | -   | 3,301,758            | 0.18%                     | (482,165)                    | 2,819,593                      |
| Ventura      | 29,449,865  | 968,752  | 416,492                                       | -   | -  | 30,835,110                                    | -   | 30,835,110           | 1.73%                     | (4,502,935)                  | 26,332,175                     |
| Yolo         | 8,336,100   | 210,076  | 206,373                                       | -   | -  | 8,752,549                                     | -   | 8,752,549            | 0.49%                     | (1,278,158)                  | 7,474,390                      |
| Yuba         | 3,748,696   | 90,867   | 66,104  | -   | -  | 3,905,667                                     | -   | 3,905,667            | 0.22%                     | (570,355)                    | 3,335,312                      |
| <b>Total</b> | <b>1,693,270,804</b>                                      | <b>68,818,575</b>                                    | <b>29,405,750</b>                             | <b>(1,101,465)</b>  | <b>184,486</b>                                       | <b>1,790,578,150</b>                          | <b>(3,307,421)</b>  | <b>1,787,270,729</b> | <b>100.00%</b>            | <b>(261,000,000)</b>         | <b>1,529,578,150</b>           |

1. Funding for this allocation was not included in the General Fund appropriation for benefits funding in 2013-2014. TCTF resources in 2013-2014 might not be sufficient to distribute the entire allocation.

## Trial Court Funding Reduction History

|    |   | 2009-2010           | 2010-2011           | 2011-2012           | 2012-2013             | 2013-2014           |
|----|---|---------------------|---------------------|---------------------|-----------------------|---------------------|
| #  | <b>I. General Fund Reduction</b>                              | <b>A</b>            | <b>B</b>            | <b>C</b>            | <b>D</b>              | <b>E</b>            |
| 1  | Ongoing   | -260,809,000        | -285,809,000        | -285,809,000        | -726,766,575          | -726,766,575        |
| 2  | One-Time  | -100,000,000        | -30,000,000         |                     | -415,000,000          |                     |
| 3  | Budget Act/Council Action                                     |                     |                     | -319,957,575        |                       |                     |
| 4  | <b>Total, Reduction</b>                                       | <b>-360,809,000</b> | <b>-315,809,000</b> | <b>-605,766,575</b> | <b>-1,141,766,575</b> | <b>-726,766,575</b> |
| 6  | <b>II. Offsets</b>  | <b>135,000,000</b>  | <b>160,000,000</b>  | <b>302,400,000</b>  | <b>401,000,000</b>    | <b>110,000,000</b>  |
| 8  | <b>III. New Revenues</b>                                      | <b>18,000,000</b>   | <b>66,290,000</b>   | <b>70,580,000</b>   | <b>120,980,000</b>    | <b>120,980,000</b>  |
| 10 | <b>Total Net Reduction</b>                                    | <b>-207,809,000</b> | <b>-89,519,000</b>  | <b>-232,786,575</b> | <b>-619,786,575</b>   | <b>-495,786,575</b> |
| 12 | <b>IV. Reduction Adjustments</b>                              | <b>17,682,408</b>   | <b>13,687,000</b>   | <b>18,701,944</b>   | <b>20,701,944</b>     | <b>20,701,944</b>   |
| 14 | <b>Cumulative net court operations reduction from 2008-09</b> | <b>-190,126,592</b> | <b>-75,832,000</b>  | <b>-214,084,631</b> | <b>-599,084,631</b>   | <b>-475,084,631</b> |
| 15 | <b>Previous Ongoing</b>                                       | n/a                 | -190,126,592        | -190,126,592        | -214,084,631          | -214,084,631        |
| 16 | <b>New Ongoing</b>  | n/a                 | 0                   | -23,958,039         | 0                     | -261,000,000        |
| 17 | <b>One-Time</b>   | n/a                 | 114,294,592         | 0                   | -385,000,000          |                     |
| 18 | <b>Total</b>  | n/a                 | <b>-75,832,000</b>  | <b>-214,084,631</b> | <b>-599,084,631</b>   | <b>-475,084,631</b> |

# Intentionally Blank

### Trial Court Funding Subject to Reallocation Using WAFM

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

|                 | 2013-14 Beginning<br>Base (TCTF and<br>GF) | Security Base<br>(FY 10-11)<br>Adjustment | SJO<br>Adjustment <sup>1</sup> | Self-Help        | Replacement of<br>2% Automation | Automated<br>Recordkeeping and<br>Micrographics<br>Distribution<br>(11-12) | Total                | % of Total |
|-----------------|--|---|--------------------------------|------------------|---------------------------------|--|----------------------|------------|
|                 | TCTF (45.10)                               | TCTF (45.10)                              | TCTF (45.10)                   | TCTF (45.10)     | TCTF (45.10)                    | TCTF (45.10)   |                      |            |
| <b>Court</b>    | <b>1</b>                                   | <b>2</b>                                  | <b>3</b>                       | <b>4</b>         | <b>5</b>                        | <b>6</b>   | <b>7</b>             | <b>8</b>   |
| Riverside       | 61,221,794                                 | (1,931,520)                               | (2,882,751)                    | 131,371          | 532,226                         | 69,297   | <b>57,140,417</b>    | 3.97%      |
| Sacramento      | 64,637,712                                 | (1,864,424)                               | (1,824,452)                    | 93,189           | 340,254                         | 185,701  | <b>61,567,979</b>    | 4.27%      |
| San Benito      | 2,476,122                                  | -   | -                              | 3,876            | 14,700                          | 1,327  | <b>2,496,024</b>     | 0.17%      |
| San Bernardino  | 66,832,972                                 | (3,269,446)                               | (2,986,710)                    | 133,960          | 435,474                         | 188,896  | <b>61,335,147</b>    | 4.26%      |
| San Diego       | 126,960,874                                | (657,192)                                 | (4,757,300)                    | 206,259          | 718,422                         | 265,582  | <b>122,736,644</b>   | 8.52%      |
| San Francisco   | 55,153,072                                 | -   | (2,582,976)                    | 53,715           | 272,528                         | 91,818   | <b>52,988,157</b>    | 3.68%      |
| San Joaquin     | 24,406,106                                 | (287,747)                                 | (779,859)                      | 44,944           | 201,698                         | 54,178   | <b>23,639,320</b>    | 1.64%      |
| San Luis Obispo | 11,353,662                                 | (241,676)                                 | (673,831)                      | 17,704           | 130,020                         | 19,062   | <b>10,604,942</b>    | 0.74%      |
| San Mateo       | 31,297,630                                 | (443,042)                                 | (1,479,478)                    | 48,700           | 329,518                         | 16,733   | <b>29,770,060</b>    | 2.07%      |
| Santa Barbara   | 19,657,482                                 | (1,055,112)                               | (457,408)                      | 28,356           | 162,858                         | 29,149   | <b>18,365,326</b>    | 1.27%      |
| Santa Clara     | 75,407,649                                 | -   | (1,833,360)                    | 119,260          | 452,782                         | 121,126  | <b>74,267,457</b>    | 5.16%      |
| Santa Cruz      | 10,187,917                                 | -   | (424,668)                      | 17,644           | 113,210                         | 16,283   | <b>9,910,386</b>     | 0.69%      |
| Shasta          | 10,063,775                                 | (2,389,668)                               | (326,131)                      | 12,206           | 44,394                          | 4,517  | <b>7,409,092</b>     | 0.51%      |
| Sierra          | 540,106                                    | -   | -                              | 235              | 1,830                           | 44   | <b>542,215</b>       | 0.04%      |
| Siskiyou        | 3,317,504                                  | -   | (103,923)                      | 3,104            | 37,000                          | 943  | <b>3,254,627</b>     | 0.23%      |
| Solano          | 16,489,461                                 | (435,400)                                 | (535,433)                      | 28,439           | 119,364                         | 37,755   | <b>15,704,185</b>    | 1.09%      |
| Sonoma          | 19,577,796                                 | (440,000)                                 | (479,410)                      | 32,278           | 119,004                         | 36,215   | <b>18,845,883</b>    | 1.31%      |
| Stanislaus      | 15,772,316                                 | (9,326)                                   | (427,578)                      | 34,594           | 88,718                          | 39,080   | <b>15,497,803</b>    | 1.08%      |
| Sutter          | 3,604,262                                  | (247,071)                                 | -                              | 6,150            | 37,382                          | 2,322  | <b>3,403,045</b>     | 0.24%      |
| Tehama          | 2,879,149                                  | -   | (5,472)                        | 4,138            | 28,100                          | 1,382  | <b>2,907,298</b>     | 0.20%      |
| Trinity         | 1,431,739                                  | (450,608)                                 | -                              | 943              | 7,648                           | 636  | <b>990,359</b>       | 0.07%      |
| Tulare          | 12,726,148                                 | (15,576)                                  | (679,043)                      | 28,289           | 204,932                         | 28,262   | <b>12,293,011</b>    | 0.85%      |
| Tuolumne        | 2,819,593                                  | (220,516)                                 | (30,986)                       | 3,916            | 16,642                          | 1,152  | <b>2,589,803</b>     | 0.18%      |
| Ventura         | 26,332,175                                 | (1,559,157)                               | (731,699)                      | 54,971           | 205,304                         | 65,233   | <b>24,366,827</b>    | 1.69%      |
| Yolo            | 7,474,390                                  | (582,889)                                 | (461,445)                      | 12,802           | 48,556                          | 12,735   | <b>6,504,149</b>     | 0.45%      |
| Yuba            | 3,335,312                                  | (132,569)                                 | -                              | 4,696            | 15,788                          | 1,849  | <b>3,225,076</b>     | 0.22%      |
| <b>Total</b>    | <b>1,529,578,150</b>                       | <b>(40,983,089)</b>                       | <b>(64,674,907)</b>            | <b>2,500,000</b> | <b>10,907,494</b>               | <b>3,160,318</b>   | <b>1,440,487,965</b> | 100.00%    |

1. Does not include compensation for AB 1058 commissioners.

**Appendix E - BLS Data Comparison - Determine Local Only (Majority)  
or State and Local (If High % of State Employment)**

| Cluster | Court        | Local Gov't<br>Employment<br>(number<br>employed) | State Gov't<br>Employment<br>(number<br>employed) | Total<br>Employment | % Local | %<br>State | State<br>Employment is<br>More than 50%<br>of Gov't<br>Workforce? | Local<br>(92) | AVG<br>(State<br>and<br>Local<br>92) | BLS Factor to<br>Use<br>(50%<br>Workforce<br>Threshold) |
|---------|--------------|---|---|---------------------|---------|------------|---|---------------|--------------------------------------|---|
| 4       | Alameda      | 18,010  | 3,367   | 21,377              | 84%     | 16%        | No  | 1.42          | 1.27                                 | 1.42  |
| 1       | Alpine*      | 151   |   | 151                 | 100%    | 0%         | No  | 0.77          | 0.77                                 | 0.77  |
| 1       | Amador       | 848   | 1,737   | 2,585               | 33%     | 67%        | Yes   | 0.92          | 0.97                                 | 0.97  |
| 2       | Butte        | 3,173   | 389   | 3,562               | 89%     | 11%        | No  | 0.91          | 0.89                                 | 0.91  |
| 1       | Calaveras    | 601   | 66  | 667                 | 90%     | 10%        | No  | 0.86          | 0.96                                 | 0.86  |
| 1       | Colusa       | 938   | 55  | 993                 | 94%     | 6%         | No  | 0.70          | 0.92                                 | 0.70  |
| 3       | Contra Costa | 11,242  | 497   | 11,739              | 96%     | 4%         | No  | 1.26          | 1.12                                 | 1.26  |
| 1       | Del Norte    | 733   | 1,631   | 2,364               | 31%     | 69%        | Yes   | 0.64          | 0.79                                 | 0.79  |
| 2       | El Dorado    | 2,790   | 123   | 2,913               | 96%     | 4%         | No  | 0.99          | 1.09                                 | 0.99  |
| 3       | Fresno       | 11,138  | 4,780   | 15,918              | 70%     | 30%        | No  | 1.01          | 1.09                                 | 1.01  |
| 1       | Glenn        | 838   | 32  | 870                 | 96%     | 4%         | No  | 0.68          | 0.84                                 | 0.68  |
| 2       | Humboldt     | 3,604   | 763   | 4,367               | 83%     | 17%        | No  | 0.76          | 0.93                                 | 0.76  |
| 2       | Imperial     | 3,494   | 2,998   | 6,492               | 54%     | 46%        | No  | 0.76          | 0.83                                 | 0.76  |
| 1       | Inyo         | 828   | 308   | 1,136               | 73%     | 27%        | No  | 0.83          | 0.89                                 | 0.83  |
| 3       | Kern         | 9,340   | 6,459   | 15,799              | 59%     | 41%        | No  | 1.05          | 1.01                                 | 1.05  |
| 2       | Kings        | 1,840   | 4,100   | 5,940               | 31%     | 69%        | Yes   | 0.85          | 0.87                                 | 0.87  |
| 2       | Lake         | 1,206   | 47  | 1,253               | 96%     | 4%         | No  | 0.75          | 0.77                                 | 0.75  |
| 1       | Lassen       | 679   | 2,685   | 3,364               | 20%     | 80%        | Yes   | 0.68          | 0.79                                 | 0.79  |
| 4       | Los Angeles  | 122,061   | 12,183  | 134,244             | 91%     | 9%         | No  | 1.33          | 1.25                                 | 1.33  |
| 2       | Madera       | 1,653   | 2,669   | 4,322               | 38%     | 62%        | Yes   | 0.83          | 0.92                                 | 0.92  |
| 2       | Marin        | 3,949   | 2,128   | 6,077               | 65%     | 35%        | No  | 1.30          | 1.11                                 | 1.30  |
| 1       | Mariposa     | 374   | 29  | 403                 | 93%     | 7%         | No  | 0.75          | 0.91                                 | 0.75  |
| 2       | Mendocino    | 1,969   | 342   | 2,311               | 85%     | 15%        | No  | 0.87          | 0.83                                 | 0.87  |
| 2       | Merced*      | 3,180   |   | 3,180               | 100%    | 0%         | No  | 0.92          | 0.92                                 | 0.92  |
| 1       | Modoc        | 245   | 50  | 295                 | 83%     | 17%        | No  | 0.62          | 0.78                                 | 0.62  |
| 1       | Mono         | 409   | 39  | 448                 | 91%     | 9%         | No  | 1.19          | 0.91                                 | 1.19  |
| 3       | Monterey     | 5,633   | 3,628   | 9,261               | 61%     | 39%        | No  | 1.19          | 1.06                                 | 1.19  |
| 2       | Napa         | 2,257   | 592   | 2,849               | 79%     | 21%        | No  | 1.23          | 1.03                                 | 1.23  |
| 2       | Nevada       | 1,307   | 140   | 1,447               | 90%     | 10%        | No  | 0.96          | 0.88                                 | 0.96  |
| 4       | Orange       | 32,230  | 3,105   | 35,335              | 91%     | 9%         | No  | 1.30          | 1.20                                 | 1.30  |
| 2       | Placer       | 5,259   | 289   | 5,548               | 95%     | 5%         | No  | 1.14          | 1.00                                 | 1.14  |
| 1       | Plumas       | 563   | 38  | 601                 | 94%     | 6%         | No  | 0.71          | 0.73                                 | 0.71  |
| 4       | Riverside*   | 26,593  |   | 26,593              | 100%    | 0%         | No  | 1.07          | 1.07                                 | 1.07  |

| Cluster | Court            | Local Gov't Employment (number employed) | State Gov't Employment (number employed) | Total Employment | % Local    | % State    | State Employment is More than 50% of Gov't Workforce? | Local (92)  | AVG (State and Local 92) | BLS Factor to Use (50% Workforce Threshold) |
|---------|------------------|--|--|------------------|------------|------------|---|-------------|--------------------------|---|
| 4       | Sacramento       | 17,900                                   | 98,190                                   | 116,090          | 15%        | 85%        | Yes   | 1.19        | 1.28                     | 1.28  |
| 1       | San Benito*      | 711                                      |  | 711              | 100%       | 0%         | No  | 0.98        | 0.98                     | 0.98  |
| 4       | San Bernardino   | 23,073                                   | 5,317                                    | 28,390           | 81%        | 19%        | No  | 1.05        | 1.07                     | 1.05  |
| 4       | San Diego*       | 34,895                                   |  | 34,895           | 100%       | 0%         | No  | 1.18        | 1.18                     | 1.18  |
| 4       | San Francisco    | 14,358                                   | 12,709                                   | 27,067           | 53%        | 47%        | No  | 1.62        | 1.58                     | 1.62  |
| 3       | San Joaquin      | 7,652                                    | 3,386                                    | 11,038           | 69%        | 31%        | No  | 1.12        | 1.09                     | 1.12  |
| 2       | San Luis Obispo  | 4,183                                    | 3,470                                    | 7,653            | 55%        | 45%        | No  | 1.08        | 1.08                     | 1.08  |
| 3       | San Mateo        | 8,378                                    | 474                                      | 8,852            | 95%        | 5%         | No  | 1.45        | 1.16                     | 1.45  |
| 3       | Santa Barbara    | 6,054                                    | 464                                      | 6,518            | 93%        | 7%         | No  | 1.14        | 1.06                     | 1.14  |
| 4       | Santa Clara*     | 19,230                                   |  | 19,230           | 100%       | 0%         | No  | 1.47        | 1.47                     | 1.47  |
| 2       | Santa Cruz*      | 3,008                                    |  | 3,008            | 100%       | 0%         | No  | 1.17        | 1.17                     | 1.17  |
| 2       | Shasta*          | 3,199                                    |  | 3,199            | 100%       | 0%         | No  | 0.85        | 0.85                     | 0.85  |
| 1       | Sierra*          | 121                                      |  | 121              | 100%       | 0%         | No  | 0.73        | 0.73                     | 0.73  |
| 2       | Siskiyou         | 820                                      | 189                                      | 1,009            | 81%        | 19%        | No  | 0.71        | 0.77                     | 0.71  |
| 3       | Solano           | 5,341                                    | 3,454                                    | 8,795            | 61%        | 39%        | No  | 1.24        | 1.11                     | 1.24  |
| 3       | Sonoma           | 5,698                                    | 856                                      | 6,554            | 87%        | 13%        | No  | 1.22        | 1.13                     | 1.22  |
| 3       | Stanislaus       | 4,497                                    | 211                                      | 4,708            | 96%        | 4%         | No  | 1.02        | 0.99                     | 1.02  |
| 2       | Sutter           | 1,450                                    | 73                                       | 1,523            | 95%        | 5%         | No  | 0.95        | 0.93                     | 0.95  |
| 2       | Tehama           | 942                                      | 49                                       | 991              | 95%        | 5%         | No  | 0.81        | 0.91                     | 0.81  |
| 1       | Trinity*         |  | 29                                       | 29               | 0%         | 100%       | Yes   |             | 1.00                     | 1.00  |
| 3       | Tulare           | 6,848                                    | 673                                      | 7,521            | 91%        | 9%         | No  | 0.81        | 0.84                     | 0.81  |
| 2       | Tuolumne         | 1,096                                    | 1,241                                    | 2,337            | 47%        | 53%        | Yes   | 0.83        | 0.91                     | 0.91  |
| 3       | Ventura          | 9,534                                    | 1,086                                    | 10,620           | 90%        | 10%        | No  | 1.22        | 1.13                     | 1.22  |
| 2       | Yolo             | 3,319                                    | 625                                      | 3,944            | 84%        | 16%        | No  | 1.01        | 1.31                     | 1.01  |
| 2       | Yuba*            | 998                                      |  | 998              | 100%       | 0%         | No  | 0.92        | 0.92                     | 0.92  |
|         | <b>STATEWIDE</b> | <b>438,253</b>                           | <b>183,989</b>                           | <b>622,242</b>   | <b>70%</b> | <b>50%</b> |   | <b>1.00</b> | <b>1.00</b>              |   |

\* Counties marked with an asterisk either do not have data reported at that particular level of government, or the data that is reported does not meet BLS standards. BLS does not display data that does not meet standards. For those courts that have an asterisk and show missing data under the column heading "State Government Employment (number employed)", their "AVG (State and Local 92)" number is based on their Local Government data. For those courts that have an asterisk and show missing data under the column heading "Local Government Employment (number employed)", their "AVG (State and Local 92)" number is based on their State Government data.

*Notes: Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, 2011. Salaries of Local Government used for comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government workers in total employment exceeds 50% in which case average of local and state salaries for Public Administration is used for comparison.*



**Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology**

|         |                | RAS II Model FTE Need <sup>(1)</sup> |                         |                    | Establish Unadjusted Base Dollars |                            |                       | Adjust Base Dollars for Local Cost of Labor |                            | Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 12-13 Schedule 7A) |  |  |  |
|---------|----------------|--------------------------------------|-------------------------|--------------------|-----------------------------------|----------------------------|-----------------------|---|----------------------------|--|--|--|--|
|         |                | RAS Program 10 FTE Need              | RAS Program 90 FTE Need | RAS Total FTE Need | Unadjusted Base <sup>(2)</sup>    | CEO Cluster Average Salary | Total Unadjusted Base | BLS Factor <sup>(3)</sup>                   | Pre-Benefits Adjusted Base | 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) |
| Cluster | Court          | A                                    | B                       | C<br>= (A + B)     | D= (C-1)* 55,992                  | E                          | F<br>= D+E            | G   | H<br>= F * G               | I1   | I2   | J1   | J2   |
| 4       | Alameda        | 632                                  | 101                     | 733                | \$40,986,144                      | 211,950                    | 41,198,094            | 1.42  | 58,336,899                 | 39.0%  | \$11,227   | 37.1%  | \$11,343   |
| 1       | Alpine         | 2                                    | 1                       | 3                  | \$111,984                         | 113,772                    | 225,756               | 0.77  | 173,949                    | 19.0%  | \$20,445   | 18.6%  | \$20,445   |
| 1       | Amador         | 21                                   | 4                       | 25                 | \$1,343,808                       | 113,772                    | 1,457,580             | 0.97  | 1,413,997                  | 31.7%  | \$8,743  | 31.4%  | \$10,702   |
| 2       | Butte          | 120                                  | 22                      | 142                | \$7,894,872                       | 157,013                    | 8,051,885             | 0.91  | 7,317,854                  | 28.3%  | \$11,576   | 28.3%  | \$10,867   |
| 1       | Calaveras      | 23                                   | 5                       | 28                 | \$1,511,784                       | 113,772                    | 1,625,556             | 0.86  | 1,397,978                  | 26.4%  | \$10,420   | 26.1%  | \$10,446   |
| 1       | Colusa         | 15                                   | 3                       | 18                 | \$951,864                         | 113,772                    | 1,065,636             | 0.70  | 751,234                    | 46.7%  | \$14,702   | 43.8%  | \$14,702   |
| 3       | Contra Costa   | 383                                  | 60                      | 443                | \$24,748,464                      | 182,361                    | 24,930,825            | 1.26  | 31,459,570                 | 51.8%  | \$13,375   | 51.7%  | \$14,461   |
| 1       | Del Norte      | 27                                   | 5                       | 32                 | \$1,735,752                       | 113,772                    | 1,849,524             | 0.79  | 1,452,115                  | 29.4%  | \$23,203   | 28.4%  | \$24,547   |
| 2       | El Dorado      | 83                                   | 14                      | 97                 | \$5,375,232                       | 157,013                    | 5,532,245             | 0.99  | 5,450,073                  | 26.4%  | \$16,310   | 26.9%  | \$18,430   |
| 3       | Fresno         | 480                                  | 75                      | 555                | \$31,019,568                      | 182,361                    | 31,201,929            | 1.01  | 31,579,093                 | 67.6%  | \$8,000  | 67.3%  | \$7,818  |
| 1       | Glenn          | 21                                   | 5                       | 26                 | \$1,399,800                       | 113,772                    | 1,513,572             | 0.68  | 1,035,629                  | 34.0%  | \$10,763   | 37.9%  | \$9,732  |
| 2       | Humboldt       | 80                                   | 13                      | 93                 | \$5,151,264                       | 157,013                    | 5,308,277             | 0.76  | 4,029,098                  | 29.8%  | \$6,871  | 29.5%  | \$8,776  |
| 2       | Imperial       | 127                                  | 23                      | 150                | \$8,342,808                       | 157,013                    | 8,499,821             | 0.76  | 6,420,977                  | 33.7%  | \$5,615  | 34.5%  | \$6,816  |
| 1       | Inyo           | 18                                   | 4                       | 22                 | \$1,175,832                       | 113,772                    | 1,289,604             | 0.83  | 1,073,654                  | 30.5%  | \$13,352   | 28.7%  | \$13,914   |
| 3       | Kern           | 469                                  | 78                      | 547                | \$30,571,632                      | 182,361                    | 30,753,993            | 1.05  | 32,320,300                 | 56.6%  | \$15,979   | 56.4%  | \$15,979   |
| 2       | Kings          | 92                                   | 16                      | 108                | \$5,991,144                       | 157,013                    | 6,148,157             | 0.87  | 5,356,583                  | 23.0%  | \$7,709  | 25.4%  | \$8,981  |
| 2       | Lake           | 40                                   | 7                       | 47                 | \$2,575,632                       | 157,013                    | 2,732,645             | 0.75  | 2,059,827                  | 33.8%  | \$6,635  | 32.8%  | \$6,795  |
| 1       | Lassen         | 27                                   | 6                       | 33                 | \$1,791,744                       | 113,772                    | 1,905,516             | 0.79  | 1,505,532                  | 27.6%  | \$9,791  | 26.9%  | \$8,991  |
| 4       | Los Angeles    | 4,990                                | 770                     | 5,760              | \$322,457,928                     | 211,950                    | 322,669,878           | 1.33  | 427,644,216                | 28.1%  | \$16,702   | 36.7%  | \$14,264   |
| 2       | Madera         | 91                                   | 16                      | 107                | \$5,935,152                       | 157,013                    | 6,092,165             | 0.92  | 5,624,373                  | 28.3%  | \$11,579   | 28.2%  | \$11,574   |
| 2       | Marin          | 101                                  | 18                      | 119                | \$6,607,056                       | 157,013                    | 6,764,069             | 1.30  | 8,800,523                  | 28.6%  | \$10,161   | 29.1%  | \$10,161   |
| 1       | Mariposa       | 12                                   | 3                       | 15                 | \$783,888                         | 113,772                    | 897,660               | 0.75  | 672,734                    | 38.7%  | \$9,022  | 37.7%  | \$14,510   |
| 2       | Mendocino      | 63                                   | 11                      | 74                 | \$4,087,416                       | 157,013                    | 4,244,429             | 0.87  | 3,684,624                  | 43.6%  | \$9,077  | 45.7%  | \$6,135  |
| 2       | Merced         | 159                                  | 27                      | 186                | \$10,358,520                      | 157,013                    | 10,515,533            | 0.92  | 9,667,781                  | 53.6%  | \$13,000   | 54.2%  | \$12,941   |
| 1       | Modoc          | 7                                    | 2                       | 9                  | \$447,936                         | 113,772                    | 561,708               | 0.62  | 345,464                    | 29.5%  | \$12,056   | 29.1%  | \$12,056   |
| 1       | Mono           | 11                                   | 3                       | 14                 | \$727,896                         | 113,772                    | 841,668               | 1.19  | 998,520                    | 36.3%  | \$17,663   | 37.7%  | \$19,632   |
| 3       | Monterey       | 194                                  | 31                      | 225                | \$12,542,208                      | 182,361                    | 12,724,569            | 1.19  | 15,118,334                 | 27.2%  | \$11,792   | 26.6%  | \$14,520   |
| 2       | Napa           | 69                                   | 12                      | 81                 | \$4,479,360                       | 157,013                    | 4,636,373             | 1.23  | 5,696,428                  | 19.2%  | \$15,847   | 18.8%  | \$17,226   |
| 2       | Nevada         | 50                                   | 9                       | 59                 | \$3,247,536                       | 157,013                    | 3,404,549             | 0.96  | 3,277,505                  | 40.5%  | \$10,448   | 40.9%  | \$10,594   |
| 4       | Orange         | 1,289                                | 204                     | 1,493              | \$83,540,064                      | 211,950                    | 83,752,014            | 1.30  | 108,943,556                | 33.8%  | \$9,935  | 33.9%  | \$10,509   |
| 2       | Placer         | 166                                  | 28                      | 194                | \$10,806,456                      | 157,013                    | 10,963,469            | 1.14  | 12,485,457                 | 28.8%  | \$18,610   | 28.4%  | \$18,611   |
| 1       | Plumas         | 13                                   | 3                       | 16                 | \$839,880                         | 113,772                    | 953,652               | 0.71  | 676,241                    | 25.1%  | \$14,824   | 26.8%  | \$17,766   |
| 4       | Riverside      | 1,067                                | 165                     | 1,232              | \$68,926,152                      | 211,950                    | 69,138,102            | 1.07  | 73,920,999                 | 32.4%  | \$7,681  | 33.4%  | \$8,809  |
| 4       | Sacramento     | 746                                  | 112                     | 858                | \$47,985,144                      | 211,950                    | 48,197,094            | 1.28  | 61,609,127                 | 38.4%  | \$14,589   | 38.1%  | \$15,110   |
| 1       | San Benito     | 28                                   | 6                       | 34                 | \$1,847,736                       | 113,772                    | 1,961,508             | 0.98  | 1,923,623                  | 29.5%  | \$13,373   | 29.1%  | \$15,632   |
| 4       | San Bernardino | 1,243                                | 184                     | 1,427              | \$79,844,592                      | 211,950                    | 80,056,542            | 1.05  | 84,075,966                 | 33.0%  | \$7,909  | 36.0%  | \$9,559  |

**Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology**

|           |                 | RAS II Model FTE Need <sup>(1)</sup> |                         |                    | Establish Unadjusted Base Dollars |                            |                       | Adjust Base Dollars for Local Cost of Labor |                            | Average Salary-Driven Benefits as % of Salary and Average Non-Salary-Driven Benefits Per FTE (From FY 12-13 Schedule 7A) |  |  |  |
|-----------|-----------------|--------------------------------------|-------------------------|--------------------|-----------------------------------|----------------------------|-----------------------|---|----------------------------|--|--|--|--|
|           |                 | RAS Program 10 FTE Need              | RAS Program 90 FTE Need | RAS Total FTE Need | Unadjusted Base <sup>(2)</sup>    | CEO Cluster Average Salary | Total Unadjusted Base | BLS Factor <sup>(3)</sup>                   | Pre-Benefits Adjusted Base | 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) |
| Cluster   | Court           | A                                    | B                       | C<br>= (A + B)     | D = (C-1) * 55,992                | E                          | F<br>= D+E            | G   | H<br>= F * G               | I1   | I2   | J1   | J2   |
| 4         | San Diego       | 1,277                                | 192                     | 1,469              | \$82,196,256                      | 211,950                    | 82,408,206            | 1.18  | 97,495,408                 | 54.3%  | \$6,322  | 53.7%  | \$6,907  |
| 4         | San Francisco   | 387                                  | 57                      | 444                | \$24,804,456                      | 211,950                    | 25,016,406            | 1.62  | 40,548,366                 | 31.2%  | \$19,697   | 30.3%  | \$20,365   |
| 3         | San Joaquin     | 370                                  | 57                      | 427                | \$23,852,592                      | 182,361                    | 24,034,953            | 1.12  | 26,812,190                 | 37.6%  | \$13,271   | 39.5%  | \$7,839  |
| 2         | San Luis Obispo | 140                                  | 23                      | 163                | \$9,070,704                       | 157,013                    | 9,227,717             | 1.08  | 9,991,359                  | 43.0%  | \$9,158  | 46.8%  | \$8,817  |
| 3         | San Mateo       | 282                                  | 46                      | 328                | \$18,309,384                      | 182,361                    | 18,491,745            | 1.45  | 26,861,672                 | 40.8%  | \$13,643   | 41.4%  | \$12,342   |
| 3         | Santa Barbara   | 206                                  | 35                      | 241                | \$13,438,080                      | 182,361                    | 13,620,441            | 1.14  | 15,495,670                 | 38.4%  | \$6,933  | 38.8%  | \$7,432  |
| 4         | Santa Clara     | 602                                  | 90                      | 692                | \$38,690,472                      | 211,950                    | 38,902,422            | 1.47  | 57,204,985                 | 37.7%  | \$20,694   | 37.6%  | \$21,909   |
| 2         | Santa Cruz      | 117                                  | 22                      | 139                | \$7,726,896                       | 157,013                    | 7,883,909             | 1.17  | 9,257,088                  | 21.9%  | \$14,276   | 21.9%  | \$14,987   |
| 2         | Shasta          | 128                                  | 29                      | 157                | \$8,734,752                       | 157,013                    | 8,891,765             | 0.85  | 7,524,770                  | 29.2%  | \$7,474  | 31.8%  | \$9,835  |
| 1         | Sierra          | 3                                    | 1                       | 4                  | \$167,976                         | 113,772                    | 281,748               | 0.73  | 206,029                    | 39.5%  | \$14,054   | 39.9%  | \$14,054   |
| 2         | Siskiyou        | 33                                   | 6                       | 39                 | \$2,127,696                       | 157,013                    | 2,284,709             | 0.71  | 1,613,778                  | 28.0%  | \$13,442   | 26.7%  | \$14,082   |
| 3         | Solano          | 233                                  | 36                      | 269                | \$15,005,856                      | 182,361                    | 15,188,217            | 1.24  | 18,891,403                 | 34.4%  | \$9,752  | 35.5%  | \$9,555  |
| 3         | Sonoma          | 231                                  | 38                      | 269                | \$15,005,856                      | 182,361                    | 15,188,217            | 1.22  | 18,502,836                 | 46.3%  | \$17,295   | 47.2%  | \$18,019   |
| 3         | Stanislaus      | 288                                  | 44                      | 332                | \$18,533,352                      | 182,361                    | 18,715,713            | 1.02  | 19,082,850                 | 32.2%  | \$15,733   | 31.6%  | \$15,824   |
| 2         | Sutter          | 58                                   | 11                      | 69                 | \$3,807,456                       | 157,013                    | 3,964,469             | 0.95  | 3,749,358                  | 39.0%  | \$11,388   | 39.7%  | \$15,336   |
| 2         | Tehama          | 48                                   | 8                       | 56                 | \$3,079,560                       | 157,013                    | 3,236,573             | 0.81  | 2,607,797                  | 23.5%  | \$14,865   | 21.9%  | \$14,652   |
| 1         | Trinity         | 12                                   | 4                       | 16                 | \$839,880                         | 113,772                    | 953,652               | 1.00  | 957,934                    | 33.6%  | \$14,034   | 33.7%  | \$12,943   |
| 3         | Tulare          | 221                                  | 37                      | 258                | \$14,389,944                      | 182,361                    | 14,572,305            | 0.81  | 11,836,377                 | 20.8%  | \$19,587   | 21.0%  | \$22,145   |
| 2         | Tuolumne        | 35                                   | 6                       | 41                 | \$2,239,680                       | 157,013                    | 2,396,693             | 0.91  | 2,177,455                  | 34.3%  | \$12,051   | 34.5%  | \$12,069   |
| 3         | Ventura         | 354                                  | 64                      | 418                | \$23,348,664                      | 182,361                    | 23,531,025            | 1.22  | 28,704,103                 | 35.3%  | \$8,829  | 37.2%  | \$10,785   |
| 2         | Yolo            | 98                                   | 18                      | 116                | \$6,439,080                       | 157,013                    | 6,596,093             | 1.01  | 6,648,844                  | 36.0%  | \$11,629   | 40.6%  | \$25,191   |
| 2         | Yuba            | 45                                   | 8                       | 53                 | \$2,911,584                       | 157,013                    | 3,068,597             | 0.92  | 2,811,742                  | 17.6%  | \$9,221  | 17.0%  | \$12,657   |
| Statewide |                 | 18,127                               | 2,878                   | 21,005             |                                   |                            | 1,182,121,172         |   | 1,427,281,849              |  |  |  |  |

NOTES: (1) Estimated need based on 3-year average filings data from FY 08-09 through FY10-11.

**\$55,992** (2) Unadjusted base funding per RAS FTE, based on FY 12-13 Schedule 7A ; does not include collections staff, SJOs, CEO, security, nor vacant positions.

(3) Bureau of Labor Statistics Cost of Labor adjustment based on Quarterly Census of Wages & Employment, 2011. Salaries of Local Government used for comparison based on Public Administration (North American Industrial Classification System, 92) unless proportion of state government workers in total employment exceeds 50% in which case average of local and state salaries for Public Administration is used for comparison.

**Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology**

| Cluster | Court          | Projected Benefits Expenses<br>(Salary-driven benefits based on Adjusted Base) |  |  | OE&E<br>(Based on Cluster<br>Average OE&E / FTE)<br>(Cluster 1: \$27,928;<br>Clusters 2-4 \$20,287) | Remove AB 1058<br>staff/FLF costs<br>(Using FY 10-11<br>data from CFCC) | Total WAFM<br>Funding Need | Proportion of<br>Total WAFM<br>Estimated<br>Funding Need | Proportion of<br>WAFM funding<br>need for FY 13-14 |
|---------|----------------|--|--|--|---|---|----------------------------|--|--|
|         |                | Benefits Needed for<br>RAS Program 10<br>FTE Need                              | Benefits Needed<br>for RAS Program<br>90 FTE Need  | Total Benefit<br>Need Based on<br>RAS FTE Need | Estimated OE&E<br>Needed<br>(Excludes funding for<br>operations<br>contracts)                       |   |                            |  |  |
|         |                | $K = (A * 55,992 * G * I1) + (A * I2)$   | $L = (((B - 1) * 55,992) + E) * G * I1 + (B * I2)$ | $M = (K + L)$                                  | $N = C * OE\&E$   | $O$   | $P = (H + M + N) - O$      | $Q = P / \text{Statewide}$                               | $Q1$   |
| 4       | Alameda        | 26,638,949   | 4,202,330  | 30,841,279                                     | 14,870,567  | 1,423,006   | <b>102,625,738</b>         | 3.95%  | 3.99%  |
| 1       | Alpine         | 57,312   | 36,762   | 94,074   | 83,784  | 38,723  | <b>313,085</b>             | 0.01%  |  |
| 1       | Amador         | 545,425  | 128,765  | 674,190  | 698,201   | 127,617   | <b>2,658,772</b>           | 0.10%  |  |
| 2       | Butte          | 3,114,476  | 581,338  | 3,695,815                                      | 2,880,792   | 353,331   | <b>13,541,129</b>          | 0.52%  | 0.53%  |
| 1       | Calaveras      | 531,547  | 127,938  | 659,484  | 781,985   | 113,042   | <b>2,726,406</b>           | 0.10%  |  |
| 1       | Colusa         | 497,230  | 113,814  | 611,044  | 502,705   | 74,587  | <b>1,790,396</b>           | 0.07%  |  |
| 3       | Contra Costa   | 19,138,638   | 3,140,325  | 22,278,963                                     | 8,987,259   | 1,266,996   | <b>61,458,796</b>          | 2.36%  | 2.39%  |
| 1       | Del Norte      | 975,464  | 198,072  | 1,173,536                                      | 893,698   | 91,900  | <b>3,427,449</b>           | 0.13%  |  |
| 2       | El Dorado      | 2,562,249  | 492,838  | 3,055,087                                      | 1,967,865   | 90,353  | <b>10,382,673</b>          | 0.40%  | 0.40%  |
| 3       | Fresno         | 22,225,268   | 3,534,945  | 25,760,214                                     | 11,259,433  | 1,953,433   | <b>66,645,307</b>          | 2.56%  | 2.59%  |
| 1       | Glenn          | 499,233  | 136,303  | 635,537  | 726,129   | 260,080   | <b>2,137,215</b>           | 0.08%  |  |
| 2       | Humboldt       | 1,564,296  | 299,767  | 1,864,064                                      | 1,886,716   | 215,566   | <b>7,564,312</b>           | 0.29%  | 0.29%  |
| 2       | Imperial       | 2,525,874  | 518,928  | 3,044,803                                      | 3,043,090   | 261,411   | <b>12,247,459</b>          | 0.47%  | 0.48%  |
| 1       | Inyo           | 496,527  | 123,045  | 619,572  | 614,417   | 132,572   | <b>2,175,071</b>           | 0.08%  |  |
| 3       | Kern           | 23,107,176   | 3,911,049  | 27,018,225                                     | 11,097,135  | 1,239,606   | <b>69,196,054</b>          | 2.66%  | 2.69%  |
| 2       | Kings          | 1,741,296  | 364,051  | 2,105,347                                      | 2,191,025   | 300,000   | <b>9,352,955</b>           | 0.36%  | 0.36%  |
| 2       | Lake           | 835,293  | 169,347  | 1,004,640                                      | 953,502   | 135,588   | <b>3,882,381</b>           | 0.15%  | 0.15%  |
| 1       | Lassen         | 593,694  | 137,558  | 731,252  | 921,626   | 191,413   | <b>2,966,996</b>           | 0.11%  |  |
| 4       | Los Angeles    | 187,216,864  | 32,007,870   | 219,224,733                                    | 116,854,657   | 6,875,174   | <b>756,848,432</b>         | 29.11%   | 29.45%   |
| 2       | Madera         | 2,383,912  | 444,263  | 2,828,174                                      | 2,170,738   | 266,913   | <b>10,356,371</b>          | 0.40%  | 0.40%  |
| 2       | Marin          | 3,127,026  | 602,784  | 3,729,809                                      | 2,414,185   | 202,794   | <b>14,741,723</b>          | 0.57%  | 0.57%  |
| 1       | Mariposa       | 303,090  | 107,299  | 410,390  | 418,921   | 76,788  | <b>1,425,256</b>           | 0.05%  |  |
| 2       | Mendocino      | 1,907,072  | 351,804  | 2,258,876                                      | 1,501,258   | 219,800   | <b>7,224,958</b>           | 0.28%  | 0.28%  |
| 2       | Merced         | 6,456,599  | 1,152,712  | 7,609,311                                      | 3,773,432   | 650,966   | <b>20,399,558</b>          | 0.78%  | 0.79%  |
| 1       | Modoc          | 155,487  | 54,462   | 209,949  | 251,352   | 71,198  | <b>735,568</b>             | 0.03%  |  |
| 1       | Mono           | 459,705  | 159,974  | 619,679  | 390,993   | 52,152  | <b>1,957,040</b>           | 0.08%  |  |
| 3       | Monterey       | 5,804,307  | 1,037,798  | 6,842,105                                      | 4,564,635   | 415,302   | <b>26,109,772</b>          | 1.00%  | 1.02%  |
| 2       | Napa           | 2,004,794  | 385,027  | 2,389,821                                      | 1,643,269   | 671,935   | <b>9,057,582</b>           | 0.35%  | 0.35%  |
| 2       | Nevada         | 1,613,552  | 333,656  | 1,947,207                                      | 1,196,949   | 125,677   | <b>6,295,984</b>           | 0.24%  | 0.24%  |
| 4       | Orange         | 44,548,221   | 7,248,065  | 51,796,286                                     | 30,288,890  | 2,335,502   | <b>188,693,229</b>         | 7.26%  | 7.34%  |
| 2       | Placer         | 6,132,611  | 1,060,989  | 7,193,599                                      | 3,935,730   | 363,353   | <b>23,251,433</b>          | 0.89%  | 0.90%  |
| 1       | Plumas         | 322,377  | 96,262   | 418,639  | 446,849   | 100,856   | <b>1,440,873</b>           | 0.06%  |  |
| 4       | Riverside      | 28,899,305   | 4,805,258  | 33,704,563                                     | 24,993,913  | 1,401,236   | <b>131,218,239</b>         | 5.05%  | 5.11%  |
| 4       | Sacramento     | 31,368,181   | 4,825,899  | 36,194,080                                     | 17,406,475  | 1,470,734   | <b>113,738,948</b>         | 4.38%  | 4.43%  |
| 1       | San Benito     | 828,645  | 206,115  | 1,034,760                                      | 949,554   | 213,688   | <b>3,694,249</b>           | 0.14%  |  |
| 4       | San Bernardino | 33,986,990   | 5,707,581  | 39,694,571                                     | 28,949,930  | 2,088,309   | <b>150,632,158</b>         | 5.79%  | 5.86%  |

**Appendix F - 2013-2014 Workload-Based Allocation and Funding Methodology**

| Cluster | Court           | Projected Benefits Expenses<br>(Salary-driven benefits based on Adjusted Base) |   |  | OE&E<br>(Based on Cluster<br>Average OE&E / FTE)<br>(Cluster 1: \$27,928;<br>Clusters 2-4 \$20,287) | Remove AB 1058<br>staff/FLF costs<br>(Using FY 10-11<br>data from CFCC) | Total WAFM<br>Funding Need | Proportion of<br>Total WAFM<br>Estimated<br>Funding Need | Proportion of<br>WAFM funding<br>need for FY 13-14 |
|---------|-----------------|--|---|--|---|---|----------------------------|--|--|
|         |                 | Benefits Needed for<br>RAS Program 10<br>FTE Need                              | Benefits Needed<br>for RAS Program<br>90 FTE Need | Total Benefit<br>Need Based on<br>RAS FTE Need | Estimated OE&E<br>Needed<br>(Excludes funding for<br>operations<br>contracts)                       |   |                            |  |  |
|         |                 | $\frac{K}{(A*55,992*G*11)+(A*12)}$   | $\frac{L}{(((B-1)*55,992)+E)*G+(J1)+(B*12)}$      | $\frac{M}{(K+L)}$                              | $N = C * OE\&E$   | $O$   | $P = (H+M+N) - O$          | $Q = P / \text{Statewide}$                               | $Q1$   |
| 4       | San Diego       | 54,017,665   | 8,253,992   | 62,271,657                                     | 29,801,995  | 2,302,775   | <b>187,266,285</b>         | 7.20%  | 7.29%  |
| 4       | San Francisco   | 18,568,198   | 2,803,100   | 21,371,298                                     | 9,007,547   | 1,355,984   | <b>69,571,227</b>          | 2.68%  | 2.71%  |
| 3       | San Joaquin     | 13,597,901   | 1,908,568   | 15,506,469                                     | 8,662,663   | 618,427   | <b>50,362,896</b>          | 1.94%  | 1.96%  |
| 2       | San Luis Obispo | 4,928,758  | 905,830   | 5,834,588                                      | 3,306,825   | 399,000   | <b>18,733,772</b>          | 0.72%  | 0.73%  |
| 3       | San Mateo       | 13,198,675   | 2,190,764   | 15,389,440                                     | 6,654,224   | 671,296   | <b>48,234,039</b>          | 1.86%  | 1.88%  |
| 3       | Santa Barbara   | 6,464,953  | 1,181,127   | 7,646,080                                      | 4,889,231   | 506,118   | <b>27,524,863</b>          | 1.06%  | 1.07%  |
| 4       | Santa Clara     | 31,161,456   | 4,845,432   | 36,006,887                                     | 14,038,789  | 1,679,649   | <b>105,571,012</b>         | 4.06%  | 4.11%  |
| 2       | Santa Cruz      | 3,351,664  | 672,492   | 4,024,157                                      | 2,819,930   | 194,782   | <b>15,906,393</b>          | 0.61%  | 0.62%  |
| 2       | Shasta          | 2,724,781  | 749,520   | 3,474,300                                      | 3,185,101   | 185,683   | <b>13,998,489</b>          | 0.54%  | 0.54%  |
| 1       | Sierra          | 90,635   | 47,220  | 137,855  | 111,712   | 125,677   | <b>329,919</b>             | 0.01%  |  |
| 2       | Siskiyou        | 809,585  | 166,947   | 976,532  | 791,203   | 342,735   | <b>3,038,779</b>           | 0.12%  | 0.12%  |
| 3       | Solano          | 7,847,086  | 1,289,209   | 9,136,295                                      | 5,457,275   | 619,065   | <b>32,865,908</b>          | 1.26%  | 1.28%  |
| 3       | Sonoma          | 11,290,544   | 1,981,183   | 13,271,727                                     | 5,457,275   | 646,368   | <b>36,585,471</b>          | 1.41%  | 1.42%  |
| 3       | Stanislaus      | 9,827,558  | 1,530,435   | 11,357,993                                     | 6,735,373   | 804,613   | <b>36,371,603</b>          | 1.40%  | 1.42%  |
| 2       | Sutter          | 1,858,020  | 437,742   | 2,295,761                                      | 1,399,821   | 259,121   | <b>7,185,820</b>           | 0.28%  | 0.28%  |
| 2       | Tehama          | 1,222,869  | 214,027   | 1,436,896                                      | 1,136,087   | 84,151  | <b>5,096,629</b>           | 0.20%  | 0.20%  |
| 1       | Trinity         | 395,391  | 147,169   | 542,559  | 446,849   | 66,076  | <b>1,881,266</b>           | 0.07%  |  |
| 3       | Tulare          | 6,418,358  | 1,193,623   | 7,611,981                                      | 5,234,115   | 465,001   | <b>24,217,472</b>          | 0.93%  | 0.94%  |
| 2       | Tuolumne        | 1,032,730  | 209,419   | 1,242,148                                      | 831,778   | 259,688   | <b>3,991,693</b>           | 0.15%  | 0.16%  |
| 3       | Ventura         | 11,652,021   | 2,374,948   | 14,026,969                                     | 8,480,078   | 751,311   | <b>50,459,838</b>          | 1.94%  | 1.96%  |
| 2       | Yolo            | 3,131,332  | 906,861   | 4,038,193                                      | 2,353,323   | 213,933   | <b>12,826,427</b>          | 0.49%  | 0.50%  |
| 2       | Yuba            | 820,350  | 186,693   | 1,007,043                                      | 1,075,225   | 209,223   | <b>4,684,787</b>           | 0.18%  | 0.18%  |

Statewide 782,580,509 428,388,072 38,632,274 **2,599,618,155** 100% FY 13-14 Funding Need  
2,569,958,594 FY 13-14 Funding Need for all but Cluster 1 courts

NOTES:  
\$55,992

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

## Appendix G - Reallocation of 10 Percent of Historical Funding

| Cluster | Court          | Funding Subject to Reallocation | Court's Share of Current Historical Funding vs. WAFM Funding Need |   |                                  |  | Reallocation                                  |                                    |                    |
|---------|----------------|---------------------------------|---|---|----------------------------------|--|---|------------------------------------|--------------------|
|         |                |                                 | Share of Total Funding Subject to Reallocation Using WAFM         | Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts | Share of Total WAFM Funding Need | Share of Total WAFM Funding Need, Excluding Cluster 1 Courts | 10 Percent of Funding Subject to Reallocation | Reallocation Using WAFM Proportion | Net Reallocation   |
|         |                | A                               | B   | C   | D                                | E  | F1 = 10% * Col. A                             | F2 = \$141.8M * Col. E             | F3 = F1 + F2       |
| 4       | Alameda        | 69,586,867                      | 4.83%   | 4.91%   | 3.95%                            | 3.99%  | (6,958,687)                                   | 5,664,057                          | <b>(1,294,630)</b> |
| 1       | Alpine         | 552,142                         | 0.04%   |   | 0.01%                            |  | -   | -                                  | -                  |
| 1       | Amador         | 2,080,491                       | 0.14%   |   | 0.10%                            |  | -   | -                                  | -                  |
| 2       | Butte          | 7,287,810                       | 0.51%   | 0.51%   | 0.52%                            | 0.53%  | (728,781)                                     | 747,354                            | <b>18,573</b>      |
| 1       | Calaveras      | 1,950,892                       | 0.14%   |   | 0.10%                            |  | -   | -                                  | -                  |
| 1       | Colusa         | 1,368,302                       | 0.09%   |   | 0.07%                            |  | -   | -                                  | -                  |
| 3       | Contra Costa   | 32,906,460                      | 2.28%   | 2.32%   | 2.36%                            | 2.39%  | (3,290,646)                                   | 3,391,996                          | <b>101,350</b>     |
| 1       | Del Norte      | 2,202,321                       | 0.15%   |   | 0.13%                            |  | -   | -                                  | -                  |
| 2       | El Dorado      | 5,880,901                       | 0.41%   | 0.41%   | 0.40%                            | 0.40%  | (588,090)                                     | 573,034                            | <b>(15,056)</b>    |
| 3       | Fresno         | 34,456,224                      | 2.39%   | 2.43%   | 2.56%                            | 2.59%  | (3,445,622)                                   | 3,678,247                          | <b>232,624</b>     |
| 1       | Glenn          | 1,811,707                       | 0.13%   |   | 0.08%                            |  | -   | -                                  | -                  |
| 2       | Humboldt       | 5,005,941                       | 0.35%   | 0.35%   | 0.29%                            | 0.29%  | (500,594)                                     | 417,485                            | <b>(83,109)</b>    |
| 2       | Imperial       | 6,294,286                       | 0.44%   | 0.44%   | 0.47%                            | 0.48%  | (629,429)                                     | 675,954                            | <b>46,526</b>      |
| 1       | Inyo           | 1,722,461                       | 0.12%   |   | 0.08%                            |  | -   | -                                  | -                  |
| 3       | Kern           | 28,781,786                      | 2.00%   | 2.03%   | 2.66%                            | 2.69%  | (2,878,179)                                   | 3,819,026                          | <b>940,847</b>     |
| 2       | Kings          | 4,765,510                       | 0.33%   | 0.34%   | 0.36%                            | 0.36%  | (476,551)                                     | 516,203                            | <b>39,652</b>      |
| 2       | Lake           | 2,903,720                       | 0.20%   | 0.20%   | 0.15%                            | 0.15%  | (290,372)                                     | 214,274                            | <b>(76,098)</b>    |
| 1       | Lassen         | 1,890,662                       | 0.13%   |   | 0.11%                            |  | -   | -                                  | -                  |
| 4       | Los Angeles    | 392,482,162                     | 27.25%  | 27.67%  | 29.11%                           | 29.45%   | (39,248,216)                                  | 41,771,513                         | <b>2,523,297</b>   |
| 2       | Madera         | 5,953,244                       | 0.41%   | 0.42%   | 0.40%                            | 0.40%  | (595,324)                                     | 571,582                            | <b>(23,742)</b>    |
| 2       | Marin          | 13,338,797                      | 0.93%   | 0.94%   | 0.57%                            | 0.57%  | (1,333,880)                                   | 813,616                            | <b>(520,264)</b>   |
| 1       | Mariposa       | 920,593                         | 0.06%   |   | 0.05%                            |  | -   | -                                  | -                  |
| 2       | Mendocino      | 4,379,075                       | 0.30%   | 0.31%   | 0.28%                            | 0.28%  | (437,908)                                     | 398,755                            | <b>(39,152)</b>    |
| 2       | Merced         | 9,033,368                       | 0.63%   | 0.64%   | 0.78%                            | 0.79%  | (903,337)                                     | 1,125,880                          | <b>222,543</b>     |
| 1       | Modoc          | 890,668                         | 0.06%   |   | 0.03%                            |  | -   | -                                  | -                  |
| 1       | Mono           | 1,232,348                       | 0.09%   |   | 0.08%                            |  | -   | -                                  | -                  |
| 3       | Monterey       | 13,009,124                      | 0.90%   | 0.92%   | 1.00%                            | 1.02%  | (1,300,912)                                   | 1,441,034                          | <b>140,122</b>     |
| 2       | Napa           | 6,088,978                       | 0.42%   | 0.43%   | 0.35%                            | 0.35%  | (608,898)                                     | 499,901                            | <b>(108,997)</b>   |
| 2       | Nevada         | 3,817,225                       | 0.26%   | 0.27%   | 0.24%                            | 0.24%  | (381,722)                                     | 347,484                            | <b>(34,238)</b>    |
| 4       | Orange         | 122,983,490                     | 8.54%   | 8.67%   | 7.26%                            | 7.34%  | (12,298,349)                                  | 10,414,241                         | <b>(1,884,108)</b> |
| 2       | Placer         | 11,114,142                      | 0.77%   | 0.78%   | 0.89%                            | 0.90%  | (1,111,414)                                   | 1,283,279                          | <b>171,865</b>     |
| 1       | Plumas         | 1,441,037                       | 0.10%   |   | 0.06%                            |  | -   | -                                  | -                  |
| 4       | Riverside      | 57,140,417                      | 3.97%   | 4.03%   | 5.05%                            | 5.11%  | (5,714,042)                                   | 7,242,116                          | <b>1,528,075</b>   |
| 4       | Sacramento     | 61,567,979                      | 4.27%   | 4.34%   | 4.38%                            | 4.43%  | (6,156,798)                                   | 6,277,410                          | <b>120,612</b>     |
| 1       | San Benito     | 2,496,024                       | 0.17%   |   | 0.14%                            |  | -   | -                                  | -                  |
| 4       | San Bernardino | 61,335,147                      | 4.26%   | 4.32%   | 5.79%                            | 5.86%  | (6,133,515)                                   | 8,313,597                          | <b>2,180,083</b>   |

## Appendix G - Reallocation of 10 Percent of Historical Funding

|         |                 | Funding Subject to Reallocation | Court's Share of Current Historical Funding vs. WAFM Funding Need |   |                                  |  | Reallocation                                  |                                    |                    |
|---------|-----------------|---------------------------------|---|---|----------------------------------|--|---|------------------------------------|--------------------|
|         |                 |                                 | Share of Total Funding Subject to Reallocation Using WAFM         | Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts | Share of Total WAFM Funding Need | Share of Total WAFM Funding Need, Excluding Cluster 1 Courts | 10 Percent of Funding Subject to Reallocation | Reallocation Using WAFM Proportion | Net Reallocation   |
| Cluster | Court           | A                               | B   | C   | D                                | E  | F1 = 10% * Col. A                             | F2 = \$141.8M * Col. E             | F3 = F1 + F2       |
| 4       | San Diego       | 122,736,644                     | 8.52%   | 8.65%   | 7.20%                            | 7.29%  | (12,273,664)                                  | 10,335,486                         | <b>(1,938,179)</b> |
| 4       | San Francisco   | 52,988,157                      | 3.68%   | 3.74%   | 2.68%                            | 2.71%  | (5,298,816)                                   | 3,839,732                          | <b>(1,459,083)</b> |
| 3       | San Joaquin     | 23,639,320                      | 1.64%   | 1.67%   | 1.94%                            | 1.96%  | (2,363,932)                                   | 2,779,598                          | <b>415,666</b>     |
| 2       | San Luis Obispo | 10,604,942                      | 0.74%   | 0.75%   | 0.72%                            | 0.73%  | (1,060,494)                                   | 1,033,943                          | <b>(26,551)</b>    |
| 3       | San Mateo       | 29,770,060                      | 2.07%   | 2.10%   | 1.86%                            | 1.88%  | (2,977,006)                                   | 2,662,103                          | <b>(314,903)</b>   |
| 3       | Santa Barbara   | 18,365,326                      | 1.27%   | 1.29%   | 1.06%                            | 1.07%  | (1,836,533)                                   | 1,519,135                          | <b>(317,397)</b>   |
| 4       | Santa Clara     | 74,267,457                      | 5.16%   | 5.24%   | 4.06%                            | 4.11%  | (7,426,746)                                   | 5,826,610                          | <b>(1,600,135)</b> |
| 2       | Santa Cruz      | 9,910,386                       | 0.69%   | 0.70%   | 0.61%                            | 0.62%  | (991,039)                                     | 877,896                            | <b>(113,143)</b>   |
| 2       | Shasta          | 7,409,092                       | 0.51%   | 0.52%   | 0.54%                            | 0.54%  | (740,909)                                     | 772,596                            | <b>31,687</b>      |
| 1       | Sierra          | 542,215                         | 0.04%   |   | 0.01%                            |  | -   | -                                  | -                  |
| 2       | Siskiyou        | 3,254,627                       | 0.23%   | 0.23%   | 0.12%                            | 0.12%  | (325,463)                                     | 167,714                            | <b>(157,748)</b>   |
| 3       | Solano          | 15,704,185                      | 1.09%   | 1.11%   | 1.26%                            | 1.28%  | (1,570,419)                                   | 1,813,915                          | <b>243,496</b>     |
| 3       | Sonoma          | 18,845,883                      | 1.31%   | 1.33%   | 1.41%                            | 1.42%  | (1,884,588)                                   | 2,019,203                          | <b>134,615</b>     |
| 3       | Stanislaus      | 15,497,803                      | 1.08%   | 1.09%   | 1.40%                            | 1.42%  | (1,549,780)                                   | 2,007,399                          | <b>457,619</b>     |
| 2       | Sutter          | 3,403,045                       | 0.24%   | 0.24%   | 0.28%                            | 0.28%  | (340,305)                                     | 396,595                            | <b>56,291</b>      |
| 2       | Tehama          | 2,907,298                       | 0.20%   | 0.20%   | 0.20%                            | 0.20%  | (290,730)                                     | 281,290                            | <b>(9,440)</b>     |
| 1       | Trinity         | 990,359                         | 0.07%   |   | 0.07%                            |  | -   | -                                  | -                  |
| 3       | Tulare          | 12,293,011                      | 0.85%   | 0.87%   | 0.93%                            | 0.94%  | (1,229,301)                                   | 1,336,596                          | <b>107,295</b>     |
| 2       | Tuolumne        | 2,589,803                       | 0.18%   | 0.18%   | 0.15%                            | 0.16%  | (258,980)                                     | 220,307                            | <b>(38,673)</b>    |
| 3       | Ventura         | 24,366,827                      | 1.69%   | 1.72%   | 1.94%                            | 1.96%  | (2,436,683)                                   | 2,784,948                          | <b>348,266</b>     |
| 2       | Yolo            | 6,504,149                       | 0.45%   | 0.46%   | 0.49%                            | 0.50%  | (650,415)                                     | 707,908                            | <b>57,493</b>      |
| 2       | Yuba            | 3,225,076                       | 0.22%   | 0.23%   | 0.18%                            | 0.18%  | (322,508)                                     | 258,560                            | <b>(63,948)</b>    |
|         | Statewide       | <b>1,440,487,965</b>            | <b>100%</b>   | <b>100%</b>   | <b>100%</b>                      | <b>100%</b>  | <b>(141,839,574)</b>                          | <b>141,839,574</b>                 | <b>0</b>           |

## Appendix H - Allocation of \$60 Million in New Money

|         |                | WAFM<br>Funding<br>Proportions | Allocation of \$60<br>Million |
|---------|----------------|--------------------------------|-------------------------------|
| Cluster | Court          | A                              | B = \$60M * Col. A            |
| 4       | Alameda        | 3.95%                          | 2,368,634                     |
| 1       | Alpine         | 0.01%                          | 7,226                         |
| 1       | Amador         | 0.10%                          | 61,365                        |
| 2       | Butte          | 0.52%                          | 312,533                       |
| 1       | Calaveras      | 0.10%                          | 62,926                        |
| 1       | Colusa         | 0.07%                          | 41,323                        |
| 3       | Contra Costa   | 2.36%                          | 1,418,488                     |
| 1       | Del Norte      | 0.13%                          | 79,107                        |
| 2       | El Dorado      | 0.40%                          | 239,635                       |
| 3       | Fresno         | 2.56%                          | 1,538,195                     |
| 1       | Glenn          | 0.08%                          | 49,328                        |
| 2       | Humboldt       | 0.29%                          | 174,587                       |
| 2       | Imperial       | 0.47%                          | 282,675                       |
| 1       | Inyo           | 0.08%                          | 50,201                        |
| 3       | Kern           | 2.66%                          | 1,597,067                     |
| 2       | Kings          | 0.36%                          | 215,869                       |
| 2       | Lake           | 0.15%                          | 89,607                        |
| 1       | Lassen         | 0.11%                          | 68,479                        |
| 4       | Los Angeles    | 29.11%                         | 17,468,299                    |
| 2       | Madera         | 0.40%                          | 239,028                       |
| 2       | Marin          | 0.57%                          | 340,244                       |
| 1       | Mariposa       | 0.05%                          | 32,895                        |
| 2       | Mendocino      | 0.28%                          | 166,754                       |
| 2       | Merced         | 0.78%                          | 470,828                       |
| 1       | Modoc          | 0.03%                          | 16,977                        |
| 1       | Mono           | 0.08%                          | 45,169                        |
| 3       | Monterey       | 1.00%                          | 602,622                       |
| 2       | Napa           | 0.35%                          | 209,052                       |
| 2       | Nevada         | 0.24%                          | 145,313                       |
| 4       | Orange         | 7.26%                          | 4,355,099                     |
| 2       | Placer         | 0.89%                          | 536,650                       |
| 1       | Plumas         | 0.06%                          | 33,256                        |
| 4       | Riverside      | 5.05%                          | 3,028,558                     |
| 4       | Sacramento     | 4.38%                          | 2,625,130                     |
| 1       | San Benito     | 0.14%                          | 85,264                        |
| 4       | San Bernardino | 5.79%                          | 3,476,637                     |
| 4       | San Diego      | 7.20%                          | 4,322,164                     |
| 4       | San Francisco  | 2.68%                          | 1,605,726                     |
| 3       | San Joaquin    | 1.94%                          | 1,162,391                     |

## Appendix H - Allocation of \$60 Million in New Money

|         |                 | WAFM<br>Funding<br>Proportions | Allocation of \$60<br>Million |
|---------|-----------------|--------------------------------|-------------------------------|
| Cluster | Court           | A                              | B = \$60M * Col. A            |
| 2       | San Luis Obispo | 0.72%                          | 432,381                       |
| 3       | San Mateo       | 1.86%                          | 1,113,257                     |
| 3       | Santa Barbara   | 1.06%                          | 635,282                       |
| 4       | Santa Clara     | 4.06%                          | 2,436,612                     |
| 2       | Santa Cruz      | 0.61%                          | 367,125                       |
| 2       | Shasta          | 0.54%                          | 323,090                       |
| 1       | Sierra          | 0.01%                          | 7,615                         |
| 2       | Siskiyou        | 0.12%                          | 70,136                        |
| 3       | Solano          | 1.26%                          | 758,555                       |
| 3       | Sonoma          | 1.41%                          | 844,404                       |
| 3       | Stanislaus      | 1.40%                          | 839,468                       |
| 2       | Sutter          | 0.28%                          | 165,851                       |
| 2       | Tehama          | 0.20%                          | 117,632                       |
| 1       | Trinity         | 0.07%                          | 43,420                        |
| 3       | Tulare          | 0.93%                          | 558,947                       |
| 2       | Tuolumne        | 0.15%                          | 92,130                        |
| 3       | Ventura         | 1.94%                          | 1,164,629                     |
| 2       | Yolo            | 0.49%                          | 296,038                       |
| 2       | Yuba            | 0.18%                          | 108,126                       |
|         | Statewide       | <b>100%</b>                    | <b>60,000,000</b>             |



## Appendix I - Reallocation of \$60 Million in Historical Funding

| Cluster | Court           | Court's Share of Current Base vs. WAFM Funding Need       |   |                                  |  | Option 1 - Exempt Cluster 1 Courts from Reallocation of "Old" Money |  |                  | Option 2 - Do Not Exempt Cluster 1 Courts from Reallocation of "Old" Money |  |                  | Option 3 - Exempt Cluster 1 Courts Only from Share of the Reduction of "Old" Money <sup>1</sup> |  |                  |
|---------|-----------------|---|---|----------------------------------|--|---|--|------------------|--|--|------------------|---|--|------------------|
|         |                 | Share of Total Funding Subject to Reallocation Using WAFM | Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts | Share of Total WAFM Funding Need | Share of Total WAFM Funding Need, Excluding Cluster 1 Courts | New Share of \$60M of "Old" Money Allocated According to WAFM*      | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation | New Share of \$60M of "Old" Money Allocated According to WAFM              | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation | New Share of \$60M of "Old" Money Allocated According to WAFM                                   | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation |
|         |                 | B   | C   | D                                | E  | F = \$60M*E   | G = -\$60M*C   | H=F+G            | I = \$60M*D  | J = -\$60M*B   | K=I+J            | L = \$60M*D   | M = -\$60M*B   | N=L+M            |
| 4       | Alameda         | 4.83%   | 4.91%   | 3.95%                            | 3.99%  | 2,395,970   | (2,943,616)  | <b>(547,645)</b> | 2,368,634  | (2,898,471)  | <b>(529,836)</b> | 2,368,634   | (2,943,616)  | <b>(574,982)</b> |
| 1       | Alpine          | 0.04%   |   | 0.01%                            |  | -   | -  | -                | 7,226  | (22,998)   | <b>(15,772)</b>  | 7,226   | -  | <b>7,226</b>     |
| 1       | Amador          | 0.14%   |   | 0.10%                            |  | -   | -  | -                | 61,365   | (86,658)   | <b>(25,292)</b>  | 61,365  | -  | <b>61,365</b>    |
| 2       | Butte           | 0.51%   | 0.51%   | 0.52%                            | 0.53%  | 316,140   | (308,284)  | <b>7,856</b>     | 312,533  | (303,556)  | <b>8,978</b>     | 312,533   | (308,284)  | <b>4,250</b>     |
| 1       | Calaveras       | 0.14%   |   | 0.10%                            |  | -   | -  | -                | 62,926   | (81,260)   | <b>(18,333)</b>  | 62,926  | -  | <b>62,926</b>    |
| 1       | Colusa          | 0.09%   |   | 0.07%                            |  | -   | -  | -                | 41,323   | (56,993)   | <b>(15,670)</b>  | 41,323  | -  | <b>41,323</b>    |
| 3       | Contra Costa    | 2.28%   | 2.32%   | 2.36%                            | 2.39%  | 1,434,859   | (1,391,986)  | <b>42,872</b>    | 1,418,488  | (1,370,638)  | <b>47,850</b>    | 1,418,488   | (1,391,986)  | <b>26,502</b>    |
| 1       | Del Norte       | 0.15%   |   | 0.13%                            |  | -   | -  | -                | 79,107   | (91,732)   | <b>(12,626)</b>  | 79,107  | -  | <b>79,107</b>    |
| 2       | El Dorado       | 0.41%   | 0.41%   | 0.40%                            | 0.40%  | 242,401   | (248,770)  | <b>(6,369)</b>   | 239,635  | (244,955)  | <b>(5,319)</b>   | 239,635   | (248,770)  | <b>(9,134)</b>   |
| 3       | Fresno          | 2.39%   | 2.43%   | 2.56%                            | 2.59%  | 1,555,947   | (1,457,543)  | <b>98,403</b>    | 1,538,195  | (1,435,190)  | <b>103,005</b>   | 1,538,195   | (1,457,543)  | <b>80,651</b>    |
| 1       | Glenn           | 0.13%   |   | 0.08%                            |  | -   | -  | -                | 49,328   | (75,462)   | <b>(26,135)</b>  | 49,328  | -  | <b>49,328</b>    |
| 2       | Humboldt        | 0.35%   | 0.35%   | 0.29%                            | 0.29%  | 176,602   | (211,758)  | <b>(35,156)</b>  | 174,587  | (208,510)  | <b>(33,924)</b>  | 174,587   | (211,758)  | <b>(37,171)</b>  |
| 2       | Imperial        | 0.44%   | 0.44%   | 0.47%                            | 0.48%  | 285,937   | (266,257)  | <b>19,681</b>    | 282,675  | (262,173)  | <b>20,502</b>    | 282,675   | (266,257)  | <b>16,419</b>    |
| 1       | Inyo            | 0.12%   |   | 0.08%                            |  | -   | -  | -                | 50,201   | (71,745)   | <b>(21,544)</b>  | 50,201  | -  | <b>50,201</b>    |
| 3       | Kern            | 2.00%   | 2.03%   | 2.66%                            | 2.69%  | 1,615,498   | (1,217,507)  | <b>397,991</b>   | 1,597,067  | (1,198,835)  | <b>398,232</b>   | 1,597,067   | (1,217,507)  | <b>379,559</b>   |
| 2       | Kings           | 0.33%   | 0.34%   | 0.36%                            | 0.36%  | 218,360   | (201,587)  | <b>16,773</b>    | 215,869  | (198,496)  | <b>17,373</b>    | 215,869   | (201,587)  | <b>14,282</b>    |
| 2       | Lake            | 0.20%   | 0.20%   | 0.15%                            | 0.15%  | 90,641  | (122,831)  | <b>(32,190)</b>  | 89,607   | (120,947)  | <b>(31,341)</b>  | 89,607  | (122,831)  | <b>(33,225)</b>  |
| 1       | Lassen          | 0.13%   |   | 0.11%                            |  | -   | -  | -                | 68,479   | (78,751)   | <b>(10,272)</b>  | 68,479  | -  | <b>68,479</b>    |
| 4       | Los Angeles     | 27.25%  | 27.67%  | 29.11%                           | 29.45%   | 17,669,898  | (16,602,510)   | <b>1,067,388</b> | 17,468,299   | (16,347,884)   | <b>1,120,415</b> | 17,468,299  | (16,602,510)   | <b>865,788</b>   |
| 2       | Madera          | 0.41%   | 0.42%   | 0.40%                            | 0.40%  | 241,787   | (251,830)  | <b>(10,043)</b>  | 239,028  | (247,968)  | <b>(8,939)</b>   | 239,028   | (251,830)  | <b>(12,802)</b>  |
| 2       | Marin           | 0.93%   | 0.94%   | 0.57%                            | 0.57%  | 344,170   | (564,249)  | <b>(220,078)</b> | 340,244  | (555,595)  | <b>(215,351)</b> | 340,244   | (564,249)  | <b>(224,005)</b> |
| 1       | Mariposa        | 0.06%   |   | 0.05%                            |  | -   | -  | -                | 32,895   | (38,345)   | <b>(5,450)</b>   | 32,895  | -  | <b>32,895</b>    |
| 2       | Mendocino       | 0.30%   | 0.31%   | 0.28%                            | 0.28%  | 168,679   | (185,241)  | <b>(16,562)</b>  | 166,754  | (182,400)  | <b>(15,645)</b>  | 166,754   | (185,241)  | <b>(18,486)</b>  |
| 2       | Merced          | 0.63%   | 0.64%   | 0.78%                            | 0.79%  | 476,262   | (382,123)  | <b>94,139</b>    | 470,828  | (376,263)  | <b>94,565</b>    | 470,828   | (382,123)  | <b>88,705</b>    |
| 1       | Modoc           | 0.06%   |   | 0.03%                            |  | -   | -  | -                | 16,977   | (37,099)   | <b>(20,121)</b>  | 16,977  | -  | <b>16,977</b>    |
| 1       | Mono            | 0.09%   |   | 0.08%                            |  | -   | -  | -                | 45,169   | (51,330)   | <b>(6,161)</b>   | 45,169  | -  | <b>45,169</b>    |
| 3       | Monterey        | 0.90%   | 0.92%   | 1.00%                            | 1.02%  | 609,576   | (550,303)  | <b>59,273</b>    | 602,622  | (541,863)  | <b>60,758</b>    | 602,622   | (550,303)  | <b>52,319</b>    |
| 2       | Napa            | 0.42%   | 0.43%   | 0.35%                            | 0.35%  | 211,464   | (257,572)  | <b>(46,107)</b>  | 209,052  | (253,621)  | <b>(44,570)</b>  | 209,052   | (257,572)  | <b>(48,520)</b>  |
| 2       | Nevada          | 0.26%   | 0.27%   | 0.24%                            | 0.24%  | 146,990   | (161,474)  | <b>(14,483)</b>  | 145,313  | (158,997)  | <b>(13,684)</b>  | 145,313   | (161,474)  | <b>(16,160)</b>  |
| 4       | Orange          | 8.54%   | 8.67%   | 7.26%                            | 7.34%  | 4,405,360   | (5,202,363)  | <b>(797,003)</b> | 4,355,099  | (5,122,576)  | <b>(767,477)</b> | 4,355,099   | (5,202,363)  | <b>(847,264)</b> |
| 2       | Placer          | 0.77%   | 0.78%   | 0.89%                            | 0.90%  | 542,844   | (470,143)  | <b>72,701</b>    | 536,650  | (462,932)  | <b>73,718</b>    | 536,650   | (470,143)  | <b>66,508</b>    |
| 1       | Plumas          | 0.10%   |   | 0.06%                            |  | -   | -  | -                | 33,256   | (60,023)   | <b>(26,767)</b>  | 33,256  | -  | <b>33,256</b>    |
| 4       | Riverside       | 3.97%   | 4.03%   | 5.05%                            | 5.11%  | 3,063,510   | (2,417,115)  | <b>646,396</b>   | 3,028,558  | (2,380,044)  | <b>648,514</b>   | 3,028,558   | (2,417,115)  | <b>611,443</b>   |
| 4       | Sacramento      | 4.27%   | 4.34%   | 4.38%                            | 4.43%  | 2,655,427   | (2,604,406)  | <b>51,021</b>    | 2,625,130  | (2,564,463)  | <b>60,667</b>    | 2,625,130   | (2,604,406)  | <b>20,724</b>    |
| 1       | San Benito      | 0.17%   |   | 0.14%                            |  | -   | -  | -                | 85,264   | (103,966)  | <b>(18,701)</b>  | 85,264  | -  | <b>85,264</b>    |
| 4       | San Bernardino  | 4.26%   | 4.32%   | 5.79%                            | 5.86%  | 3,516,761   | (2,594,557)  | <b>922,204</b>   | 3,476,637  | (2,554,765)  | <b>921,872</b>   | 3,476,637   | (2,594,557)  | <b>882,080</b>   |
| 4       | San Diego       | 8.52%   | 8.65%   | 7.20%                            | 7.29%  | 4,372,046   | (5,191,921)  | <b>(819,875)</b> | 4,322,164  | (5,112,294)  | <b>(790,130)</b> | 4,322,164   | (5,191,921)  | <b>(869,757)</b> |
| 4       | San Francisco   | 3.68%   | 3.74%   | 2.68%                            | 2.71%  | 1,624,257   | (2,241,469)  | <b>(617,211)</b> | 1,605,726  | (2,207,092)  | <b>(601,366)</b> | 1,605,726   | (2,241,469)  | <b>(635,743)</b> |
| 3       | San Joaquin     | 1.64%   | 1.67%   | 1.94%                            | 1.96%  | 1,175,806   | (999,974)  | <b>175,832</b>   | 1,162,391  | (984,638)  | <b>177,753</b>   | 1,162,391   | (999,974)  | <b>162,417</b>   |
| 2       | San Luis Obispo | 0.74%   | 0.75%   | 0.72%                            | 0.73%  | 437,371   | (448,603)  | <b>(11,232)</b>  | 432,381  | (441,723)  | <b>(9,342)</b>   | 432,381   | (448,603)  | <b>(16,222)</b>  |

## Appendix I - Reallocation of \$60 Million in Historical Funding

| Cluster | Court         | Court's Share of Current Base vs. WAFM Funding Need       |   |                                  |  | Option 1 - Exempt Cluster 1 Courts from Reallocation of "Old" Money |  |                  | Option 2 - Do Not Exempt Cluster 1 Courts from Reallocation of "Old" Money |  |                  | Option 3 - Exempt Cluster 1 Courts Only from Share of the Reduction of "Old" Money <sup>1</sup> |  |                  |
|---------|---------------|---|---|----------------------------------|--|---|--|------------------|--|--|------------------|---|--|------------------|
|         |               | Share of Total Funding Subject to Reallocation Using WAFM | Share of Total Funding Subject to Reallocation Using WAFM, Excluding Cluster 1 Courts | Share of Total WAFM Funding Need | Share of Total WAFM Funding Need, Excluding Cluster 1 Courts | New Share of \$60M of "Old" Money Allocated According to WAFM*      | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation | New Share of \$60M of "Old" Money Allocated According to WAFM              | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation | New Share of \$60M of "Old" Money Allocated According to WAFM                                   | Original Share of \$60 Million of "Old" Money To Be Redistributed* | Net Reallocation |
|         |               | B   | C   | D                                | E  | F = \$60M*E   | G = -\$60M*C   | H=F+G            | I = \$60M*D  | J = -\$60M*B   | K=I+J            | L = \$60M*D   | M = -\$60M*B   | N=L+M            |
| 3       | San Mateo     | 2.07%   | 2.10%   | 1.86%                            | 1.88%  | 1,126,105   | (1,259,313)  | <b>(133,208)</b> | 1,113,257  | (1,239,999)  | <b>(126,742)</b> | 1,113,257   | (1,259,313)  | <b>(146,056)</b> |
| 3       | Santa Barbara | 1.27%   | 1.29%   | 1.06%                            | 1.07%  | 642,614   | (776,877)  | <b>(134,263)</b> | 635,282  | (764,963)  | <b>(129,680)</b> | 635,282   | (776,877)  | <b>(141,595)</b> |
| 4       | Santa Clara   | 5.16%   | 5.24%   | 4.06%                            | 4.11%  | 2,464,733   | (3,141,611)  | <b>(676,878)</b> | 2,436,612  | (3,093,429)  | <b>(656,817)</b> | 2,436,612   | (3,141,611)  | <b>(704,999)</b> |
| 2       | Santa Cruz    | 0.69%   | 0.70%   | 0.61%                            | 0.62%  | 371,361   | (419,222)  | <b>(47,861)</b>  | 367,125  | (412,793)  | <b>(45,668)</b>  | 367,125   | (419,222)  | <b>(52,098)</b>  |
| 2       | Shasta        | 0.51%   | 0.52%   | 0.54%                            | 0.54%  | 326,818   | (313,414)  | <b>13,404</b>    | 323,090  | (308,608)  | <b>14,482</b>    | 323,090   | (313,414)  | <b>9,675</b>     |
| 1       | Sierra        | 0.04%   |   | 0.01%                            |  | -   | -  | -                | 7,615  | (22,585)   | <b>(14,970)</b>  | 7,615   | -  | <b>7,615</b>     |
| 2       | Siskiyou      | 0.23%   | 0.23%   | 0.12%                            | 0.12%  | 70,945  | (137,675)  | <b>(66,730)</b>  | 70,136   | (135,564)  | <b>(65,428)</b>  | 70,136  | (137,675)  | <b>(67,539)</b>  |
| 3       | Solano        | 1.09%   | 1.11%   | 1.26%                            | 1.28%  | 767,310   | (664,308)  | <b>103,002</b>   | 758,555  | (654,119)  | <b>104,436</b>   | 758,555   | (664,308)  | <b>94,248</b>    |
| 3       | Sonoma        | 1.31%   | 1.33%   | 1.41%                            | 1.42%  | 854,149   | (797,206)  | <b>56,944</b>    | 844,404  | (784,979)  | <b>59,425</b>    | 844,404   | (797,206)  | <b>47,199</b>    |
| 3       | Stanislaus    | 1.08%   | 1.09%   | 1.40%                            | 1.42%  | 849,156   | (655,577)  | <b>193,579</b>   | 839,468  | (645,523)  | <b>193,945</b>   | 839,468   | (655,577)  | <b>183,891</b>   |
| 2       | Sutter        | 0.24%   | 0.24%   | 0.28%                            | 0.28%  | 167,765   | (143,953)  | <b>23,812</b>    | 165,851  | (141,746)  | <b>24,105</b>    | 165,851   | (143,953)  | <b>21,898</b>    |
| 2       | Tehama        | 0.20%   | 0.20%   | 0.20%                            | 0.20%  | 118,989   | (122,983)  | <b>(3,993)</b>   | 117,632  | (121,096)  | <b>(3,465)</b>   | 117,632   | (122,983)  | <b>(5,351)</b>   |
| 1       | Trinity       | 0.07%   |   | 0.07%                            |  | -   | -  | -                | 43,420   | (41,251)   | <b>2,169</b>     | 43,420  | -  | <b>43,420</b>    |
| 3       | Tulare        | 0.85%   | 0.87%   | 0.93%                            | 0.94%  | 565,398   | (520,011)  | <b>45,387</b>    | 558,947  | (512,035)  | <b>46,912</b>    | 558,947   | (520,011)  | <b>38,936</b>    |
| 2       | Tuolumne      | 0.18%   | 0.18%   | 0.15%                            | 0.16%  | 93,193  | (109,552)  | <b>(16,359)</b>  | 92,130   | (107,872)  | <b>(15,742)</b>  | 92,130  | (109,552)  | <b>(17,423)</b>  |
| 3       | Ventura       | 1.69%   | 1.72%   | 1.94%                            | 1.96%  | 1,178,070   | (1,030,749)  | <b>147,321</b>   | 1,164,629  | (1,014,941)  | <b>149,688</b>   | 1,164,629   | (1,030,749)  | <b>133,880</b>   |
| 2       | Yolo          | 0.45%   | 0.46%   | 0.49%                            | 0.50%  | 299,454   | (275,134)  | <b>24,320</b>    | 296,038  | (270,914)  | <b>25,124</b>    | 296,038   | (275,134)  | <b>20,904</b>    |
| 2       | Yuba          | 0.22%   | 0.23%   | 0.18%                            | 0.18%  | 109,374   | (136,425)  | <b>(27,051)</b>  | 108,126  | (134,333)  | <b>(26,206)</b>  | 108,126   | (136,425)  | <b>(28,299)</b>  |
|         | Statewide     | <b>100%</b>   | <b>100%</b>   | <b>100%</b>                      | <b>100%</b>  | <b>60,000,000</b>   | <b>(60,000,000)</b>  | <b>0</b>         | <b>60,000,000</b>  | <b>(60,000,000)</b>  | <b>0</b>         | <b>60,000,000</b>   | <b>(60,000,000)</b>  | <b>0</b>         |

1. This option is identical to the computation of the reallocation of \$100 million in new money used in the report to the council on April 26, 2013.

## 2013-2014 Allocation of Each Court's Contribution Towards the 2 Percent Reserve

|              | 2013-14<br>Beginning Base<br>(TCTF and GF) | Reallocation of<br>10 Percent<br>Historical<br>Funding | Allocation of<br>\$60 Million in<br>New Funding | Reallocation<br>of \$60 Million<br>in Historical<br>Funding | Total       | 2011-2012<br>Non-Sheriff<br>Security<br>Allocation <sup>1</sup> | Adjusted Base | % of Total<br>Adjusted<br>Base | Share of 2%<br>Holdback |
|--------------|--|--|---|---|-------------|---|---------------|--------------------------------|-------------------------|
| Court        | A1   | A2   | A3  | A4  | A5          | B   | C<br>(A9-B)   | D                              | E                       |
| Alameda      | 74,069,725                                 | (1,294,630)  | 2,368,634                                       | (547,645)   | 74,596,084  | 3,177,924   | 71,418,160    | 4.6%                           | (1,622,365)             |
| Alpine       | 549,977                                    | -  | 7,226   | -   | 557,203     | -   | 557,203       | 0.0%                           | (12,658)                |
| Amador       | 2,066,138                                  | -  | 61,365  | -   | 2,127,503   | -   | 2,127,503     | 0.1%                           | (48,329)                |
| Butte        | 7,956,105                                  | 18,573   | 312,533   | 7,856   | 8,295,068   | 467,145   | 7,827,923     | 0.5%                           | (177,822)               |
| Calaveras    | 1,927,985                                  | -  | 62,926  | -   | 1,990,912   | -   | 1,990,912     | 0.1%                           | (45,226)                |
| Colusa       | 1,352,785                                  | -  | 41,323  | -   | 1,394,107   | -   | 1,394,107     | 0.1%                           | (31,669)                |
| Contra Costa | 34,237,741                                 | 101,350  | 1,418,488                                       | 42,872  | 35,800,452  | -   | 35,800,452    | 2.3%                           | (813,258)               |
| Del Norte    | 2,315,586                                  | -  | 79,107  | -   | 2,394,693   | -   | 2,394,693     | 0.2%                           | (54,399)                |
| El Dorado    | 5,867,266                                  | (15,056)   | 239,635   | (6,369)   | 6,085,477   | -   | 6,085,477     | 0.4%                           | (138,240)               |
| Fresno       | 35,177,288                                 | 232,624  | 1,538,195                                       | 98,403  | 37,046,510  | -   | 37,046,510    | 2.4%                           | (841,564)               |
| Glenn        | 1,799,795                                  | -  | 49,328  | -   | 1,849,123   | 9,779   | 1,839,344     | 0.1%                           | (41,783)                |
| Humboldt     | 5,258,372                                  | (83,109)   | 174,587   | (35,156)  | 5,314,693   | 167,800   | 5,146,893     | 0.3%                           | (116,919)               |
| Imperial     | 6,805,406                                  | 46,526   | 282,675   | 19,681  | 7,154,288   | 420,479   | 6,733,809     | 0.4%                           | (152,968)               |
| Inyo         | 1,919,492                                  | -  | 50,201  | -   | 1,969,693   | 186,658   | 1,783,035     | 0.1%                           | (40,504)                |
| Kern         | 30,203,399                                 | 940,847  | 1,597,067                                       | 397,991   | 33,139,304  | 65,567  | 33,073,737    | 2.1%                           | (751,317)               |
| Kings        | 5,292,481                                  | 39,652   | 215,869   | 16,773  | 5,564,775   | 421,918   | 5,142,857     | 0.3%                           | (116,827)               |
| Lake         | 3,130,735                                  | (76,098)   | 89,607  | (32,190)  | 3,112,054   | 196,493   | 2,915,561     | 0.2%                           | (66,231)                |
| Lassen       | 2,161,420                                  | -  | 68,479  | -   | 2,229,899   | 293,836   | 1,936,063     | 0.1%                           | (43,980)                |
| Los Angeles  | 428,645,200                                | 2,523,297  | 17,468,299                                      | 1,067,388   | 449,704,183 | 14,294,467  | 435,409,716   | 28.1%                          | (9,890,951)             |
| Madera       | 6,269,329                                  | (23,742)   | 239,028   | (10,043)  | 6,474,572   | 381,406   | 6,093,166     | 0.4%                           | (138,415)               |
| Marin        | 13,587,985                                 | (520,264)  | 340,244   | (220,078)   | 13,187,886  | 9,625   | 13,178,261    | 0.9%                           | (299,363)               |
| Mariposa     | 943,529                                    | -  | 32,895  | -   | 976,424     | -   | 976,424       | 0.1%                           | (22,181)                |
| Mendocino    | 4,636,654                                  | (39,152)   | 166,754   | (16,562)  | 4,747,695   | 299,349   | 4,448,346     | 0.3%                           | (101,051)               |
| Merced       | 9,195,644                                  | 222,543  | 470,828   | 94,139  | 9,983,153   | -   | 9,983,153     | 0.6%                           | (226,782)               |
| Modoc        | 947,828                                    | -  | 16,977  | -   | 964,805     | 789   | 964,016       | 0.1%                           | (21,899)                |
| Mono         | 1,251,020                                  | -  | 45,169  | -   | 1,296,190   | 24,156  | 1,272,034     | 0.1%                           | (28,896)                |
| Monterey     | 13,973,323                                 | 140,122  | 602,622   | 59,273  | 14,775,341  | 870,000   | 13,905,341    | 0.9%                           | (315,880)               |
| Napa         | 6,628,648                                  | (108,997)  | 209,052   | (46,107)  | 6,682,595   | 295,552   | 6,387,043     | 0.4%                           | (145,091)               |
| Nevada       | 4,478,125                                  | (34,238)   | 145,313   | (14,483)  | 4,574,716   | 433,431   | 4,141,285     | 0.3%                           | (94,075)                |
| Orange       | 127,622,123                                | (1,884,108)  | 4,355,099                                       | (797,003)   | 129,296,111 | 2,733,776   | 126,562,335   | 8.2%                           | (2,875,043)             |
| Placer       | 11,920,337                                 | 171,865  | 536,650   | 72,701  | 12,701,553  | -   | 12,701,553    | 0.8%                           | (288,534)               |
| Plumas       | 1,429,991                                  | -  | 33,256  | -   | 1,463,246   | -   | 1,463,246     | 0.1%                           | (33,240)                |
| Riverside    | 61,221,794                                 | 1,528,075  | 3,028,558                                       | 646,396   | 66,424,822  | 1,931,520   | 64,493,302    | 4.2%                           | (1,465,057)             |

|                 | 2013-14<br>Beginning Base<br>(TCTF and GF) | Reallocation of<br>10 Percent<br>Historical<br>Funding | Allocation of<br>\$60 Million in<br>New Funding | Reallocation<br>of \$60 Million<br>in Historical<br>Funding | Total                | 2011-2012<br>Non-Sheriff<br>Security<br>Allocation <sup>1</sup> | Adjusted Base        | % of Total<br>Adjusted<br>Base | Share of 2%<br>Holdback |
|-----------------|--|--|---|---|----------------------|---|----------------------|--------------------------------|-------------------------|
| Court           | A1   | A2   | A3  | A4  | A5                   | B   | C<br>(A9-B)          | D                              | E                       |
| Sacramento      | 64,637,712                                 | 120,612  | 2,625,130                                       | 51,021  | 67,434,475           | 1,864,424   | 65,570,051           | 4.2%                           | (1,489,517)             |
| San Benito      | 2,476,122                                  | -  | 85,264  | -   | 2,561,386            | -   | 2,561,386            | 0.2%                           | (58,186)                |
| San Bernardino  | 66,832,972                                 | 2,180,083  | 3,476,637                                       | 922,204   | 73,411,896           | 3,269,446   | 70,142,450           | 4.5%                           | (1,593,386)             |
| San Diego       | 126,960,874                                | (1,938,179)  | 4,322,164                                       | (819,875)   | 128,524,984          | 657,192   | 127,867,792          | 8.3%                           | (2,904,699)             |
| San Francisco   | 55,153,072                                 | (1,459,083)  | 1,605,726                                       | (617,211)   | 54,682,503           | -   | 54,682,503           | 3.5%                           | (1,242,191)             |
| San Joaquin     | 24,406,106                                 | 415,666  | 1,162,391                                       | 175,832   | 26,159,995           | 287,747   | 25,872,248           | 1.7%                           | (587,725)               |
| San Luis Obispo | 11,353,662                                 | (26,551)   | 432,381   | (11,232)  | 11,748,261           | 241,676   | 11,506,585           | 0.7%                           | (261,388)               |
| San Mateo       | 31,297,630                                 | (314,903)  | 1,113,257                                       | (133,208)   | 31,962,776           | 443,042   | 31,519,734           | 2.0%                           | (716,016)               |
| Santa Barbara   | 19,657,482                                 | (317,397)  | 635,282   | (134,263)   | 19,841,104           | 1,055,112   | 18,785,992           | 1.2%                           | (426,751)               |
| Santa Clara     | 75,407,649                                 | (1,600,135)  | 2,436,612                                       | (676,878)   | 75,567,248           | -   | 75,567,248           | 4.9%                           | (1,716,618)             |
| Santa Cruz      | 10,187,917                                 | (113,143)  | 367,125   | (47,861)  | 10,394,038           | -   | 10,394,038           | 0.7%                           | (236,115)               |
| Shasta          | 10,063,775                                 | 31,687   | 323,090   | 13,404  | 10,431,955           | 2,389,668   | 8,042,287            | 0.5%                           | (182,692)               |
| Sierra          | 540,106                                    | -  | 7,615   | -   | 547,720              | -   | 547,720              | 0.0%                           | (12,442)                |
| Siskiyou        | 3,317,504                                  | (157,748)  | 70,136  | (66,730)  | 3,163,162            | -   | 3,163,162            | 0.2%                           | (71,856)                |
| Solano          | 16,489,461                                 | 243,496  | 758,555   | 103,002   | 17,594,515           | 435,400   | 17,159,115           | 1.1%                           | (389,794)               |
| Sonoma          | 19,577,796                                 | 134,615  | 844,404   | 56,944  | 20,613,759           | 440,000   | 20,173,759           | 1.3%                           | (458,276)               |
| Stanislaus      | 15,772,316                                 | 457,619  | 839,468   | 193,579   | 17,262,981           | 9,326   | 17,253,655           | 1.1%                           | (391,941)               |
| Sutter          | 3,604,262                                  | 56,291   | 165,851   | 23,812  | 3,850,216            | 247,071   | 3,603,145            | 0.2%                           | (81,851)                |
| Tehama          | 2,879,149                                  | (9,440)  | 117,632   | (3,993)   | 2,983,348            | -   | 2,983,348            | 0.2%                           | (67,771)                |
| Trinity         | 1,431,739                                  | -  | 43,420  | -   | 1,475,160            | 450,608   | 1,024,552            | 0.1%                           | (23,274)                |
| Tulare          | 12,726,148                                 | 107,295  | 558,947   | 45,387  | 13,437,777           | 15,576  | 13,422,201           | 0.9%                           | (304,904)               |
| Tuolumne        | 2,819,593                                  | (38,673)   | 92,130  | (16,359)  | 2,856,690            | 220,516   | 2,636,174            | 0.2%                           | (59,884)                |
| Ventura         | 26,332,175                                 | 348,266  | 1,164,629                                       | 147,321   | 27,992,390           | 1,559,157   | 26,433,233           | 1.7%                           | (600,469)               |
| Yolo            | 7,474,390                                  | 57,493   | 296,038   | 24,320  | 7,852,242            | 582,889   | 7,269,353            | 0.5%                           | (165,134)               |
| Yuba            | 3,335,312                                  | (63,948)   | 108,126   | (27,051)  | 3,352,440            | 132,569   | 3,219,871            | 0.2%                           | (73,144)                |
| <b>Total</b>    | <b>1,529,578,150</b>                       | <b>0</b>   | <b>60,000,000</b>                               | <b>0</b>  | <b>1,589,578,150</b> | <b>40,983,089</b>   | <b>1,548,595,061</b> | <b>100.0%</b>                  | <b>(35,178,540)</b>     |

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

**Criminal Justice Realignment Allocations**

| Court        | Proposed Initial Allocation for 2013-2014 |   |                                       | Allocation for Unfunded 2012-2013 Costs |                      |       |
|--------------|---|---|---------------------------------------|---|----------------------|-------|
|              | Total Estimated Petitions to Revoke*      | Percentage of Statewide Petitions to Revoke (D/7,003) | Proposed Initial 2013-2014 Allocation | Reported Petitions to Revoke            | \$1,296 Per Petition | Total |
|              | D   | E   | F                                     | G                                       | H                    | I     |
| Alameda      | 388                                       | 5.54%   | \$ 255,518                            | n/a                                     | 1,296                |       |
| Alpine       | 1   | 0.01%   | 659                                   | n/a                                     | 1,296                |       |
| Amador       | 3   | 0.04%   | 1,646                                 | n/a                                     | 1,296                |       |
| Butte        | 58  | 0.83%   | 38,196                                | n/a                                     | 1,296                |       |
| Calaveras    | 1   | 0.01%   | 659                                   | n/a                                     | 1,296                |       |
| Colusa       | 1   | 0.01%   | 659                                   | n/a                                     | 1,296                |       |
| Contra Costa | 134                                       | 1.91%   | 87,916                                | n/a                                     | 1,296                |       |
| Del Norte    | 3   | 0.04%   | 1,976                                 | n/a                                     | 1,296                |       |
| El Dorado    | 29  | 0.41%   | 19,098                                | n/a                                     | 1,296                |       |
| Fresno       | 336                                       | 4.80%   | 221,273                               | n/a                                     | 1,296                |       |
| Glenn        | 8   | 0.11%   | 4,939                                 | n/a                                     | 1,296                |       |
| Humboldt     | 60  | 0.86%   | 39,513                                | n/a                                     | 1,296                |       |
| Imperial     | 31  | 0.44%   | 20,415                                | n/a                                     | 1,296                |       |
| Inyo         | 3   | 0.04%   | 1,646                                 | n/a                                     | 1,296                |       |
| Kern         | 221                                       | 3.16%   | 145,540                               | n/a                                     | 1,296                |       |
| Kings        | 28  | 0.39%   | 18,110                                | n/a                                     | 1,296                |       |
| Lake         | 16  | 0.23%   | 10,537                                | n/a                                     | 1,296                |       |
| Lassen       | 3   | 0.04%   | 1,976                                 | n/a                                     | 1,296                |       |
| Los Angeles  | 1,942                                     | 27.73%  | 1,278,576                             | n/a                                     | 1,296                |       |
| Madera       | 40  | 0.56%   | 26,013                                | n/a                                     | 1,296                |       |
| Marin        | 10  | 0.14%   | 6,586                                 | n/a                                     | 1,296                |       |
| Mariposa     |   | 0.00%   | -                                     | 4                                       | 1,296                | 5,184 |
| Mendocino    | 25  | 0.35%   | 16,134                                | n/a                                     | 1,296                |       |
| Merced       | 66  | 0.94%   | 43,464                                | n/a                                     | 1,296                |       |
| Modoc        | 1   | 0.01%   | 659                                   | n/a                                     | 1,296                |       |
| Mono         | 1   | 0.01%   | 659                                   | n/a                                     | 1,296                |       |
| Monterey     | 128                                       | 1.83%   | 84,294                                | n/a                                     | 1,296                |       |
| Napa         | 11  | 0.16%   | 7,244                                 | n/a                                     | 1,296                |       |
| Nevada       | 4   | 0.06%   | 2,634                                 | n/a                                     | 1,296                |       |
| Orange       | 328                                       | 4.68%   | 215,675                               | n/a                                     | 1,296                |       |
| Placer       | 41  | 0.59%   | 27,001                                | n/a                                     | 1,296                |       |
| Plumas       | 2   | 0.02%   | 988                                   | n/a                                     | 1,296                |       |
| Riverside    | 266                                       | 3.80%   | 175,174                               | n/a                                     | 1,296                |       |
| Sacramento   | 479                                       | 6.83%   | 315,116                               | n/a                                     | 1,296                |       |

**Criminal Justice Realignment Allocations**

| Court           | Proposed Initial Allocation for 2013-2014 |   |                                       | Allocation for Unfunded 2012-2013 Costs |                      |                  |
|-----------------|---|---|---------------------------------------|---|----------------------|------------------|
|                 | Total Estimated Petitions to Revoke*      | Percentage of Statewide Petitions to Revoke (D/7,003) | Proposed Initial 2013-2014 Allocation | Reported Petitions to Revoke            | \$1,296 Per Petition | Total            |
|                 | D   | E   | F                                     | G                                       | H                    | I                |
| San Benito      | 6   | 0.09%   | 3,951                                 | n/a                                     | 1,296                |                  |
| San Bernardino  | 415                                       | 5.92%   | 272,969                               | n/a                                     | 1,296                |                  |
| San Diego       | 354                                       | 5.06%   | 233,127                               | n/a                                     | 1,296                |                  |
| San Francisco   | 201                                       | 2.87%   | 132,369                               | n/a                                     | 1,296                |                  |
| San Joaquin     | 180                                       | 2.56%   | 118,210                               | n/a                                     | 1,296                |                  |
| San Luis Obispo | 47  | 0.67%   | 30,952                                | n/a                                     | 1,296                |                  |
| San Mateo       | 69  | 0.99%   | 45,440                                | n/a                                     | 1,296                |                  |
| Santa Barbara   | 62  | 0.89%   | 40,830                                | n/a                                     | 1,296                |                  |
| Santa Clara     | 245                                       | 3.49%   | 161,016                               | n/a                                     | 1,296                |                  |
| Santa Cruz      | 45  | 0.64%   | 29,635                                | n/a                                     | 1,296                |                  |
| Shasta          | 62  | 0.88%   | 40,501                                | n/a                                     | 1,296                |                  |
| Sierra          | -   | 0.00%   | -                                     | n/a                                     | 1,296                |                  |
| Siskiyou        | 7   | 0.10%   | 4,610                                 | n/a                                     | 1,296                |                  |
| Solano          | 145                                       | 2.06%   | 95,161                                | n/a                                     | 1,296                |                  |
| Sonoma          | 68  | 0.96%   | 44,452                                | n/a                                     | 1,296                |                  |
| Stanislaus      | 113                                       | 1.61%   | 74,416                                | n/a                                     | 1,296                |                  |
| Sutter          | 21  | 0.29%   | 13,500                                | n/a                                     | 1,296                |                  |
| Tehama          | 21  | 0.29%   | 13,500                                | n/a                                     | 1,296                |                  |
| Trinity         | -   | 0.00%   | -                                     | 6                                       | 1,296                | 7,776            |
| Tulare          | 47  | 0.66%   | 30,623                                | n/a                                     | 1,296                |                  |
| Tuolumne        | 6   | 0.08%   | 3,622                                 | n/a                                     | 1,296                |                  |
| Ventura         | 151                                       | 2.15%   | 99,112                                | n/a                                     | 1,296                |                  |
| Yolo            | 46  | 0.65%   | 29,964                                | n/a                                     | 1,296                |                  |
| Yuba            | 35  | 0.50%   | 23,049                                | n/a                                     | 1,296                |                  |
| <b>Total:</b>   | <b>7,003</b>                              | <b>100.00%</b>  | <b>\$ 4,611,500</b>                   | <b>10</b>                               |                      | <b>\$ 12,960</b> |

\* Source: CA Department of Corrections and Rehabilitation 2010.

|                                |    |          |
|--------------------------------|----|----------|
| Reserve Available in 2012-2013 | \$ | 150,000  |
| Proposed for Two Courts        |    | (12,960) |
| Reserve Remaining in 2013-2014 | \$ | 137,040  |

**2013-2014 Trial Court Trust Fund Program 45.10: Appropriation vs. Estimated/Approved Allocations**

| #  | Description  | Type        | Estimated and Approved 2013-14 Allocations |
|----|--|-------------|--|
| 1  | <b>I. Prior-Year Ending Baseline Allocation</b>                                | <b>Base</b> | 1,693,270,804                              |
| 3  | <b>II. Adjustments</b>   |             |  |
| 4  | Annualization of Reduction for Appointed Converted SJO Position                |             | -1,101,465                                 |
| 5  | Annualization of New Screening Station Funding                                 |             | 184,486                                    |
| 6  | <b>Total, Adjustments</b>  |             | <b>-916,979</b>                            |
| 8  | <b>III. FY 2013-2014 Allocations</b>   |             |  |
| 9  | \$261 Million Court Operations Reduction                                       | Base        | -261,000,000                               |
| 10 | \$60 million in new funding  | Base        | 60,000,000                                 |
| 11 | \$50 Million Adjustment for Funding to be Distributed from ICNA                | Non-Base    | -50,000,000                                |
| 12 | 2.0% Holdback  | Non-Base    | -35,178,540                                |
| 13 | 1.5% & 0.5% Emergency Funding & Unspent Funding Allocated Back to Courts       | Non-Base    | 35,178,540                                 |
| 14 | San Luis Obispo CMS Replacement (remainder of up to \$3.36 million allocation) | Non-Base    | 1,860,000                                  |
| 15 | 2012-13 Full-Year Benefits Cost Increases                                      | Base        | 29,402,766                                 |
| 16 | Criminal Justice Realignment Funding   | Base        | 9,223,000                                  |
| 17 | <b>Total, FY 2013-2014 Allocations</b>   |             | <b>-210,514,234</b>                        |
| 19 | <b>IV. Allocation for Reimbursements</b>                                       |             |  |
| 20 | Court-Appointed Dependency Counsel   | Non-Base    | 103,725,000                                |
| 21 | Jury   | Non-Base    | 16,000,000                                 |
| 22 | Replacement Screening Stations   | Non-Base    | 2,286,000                                  |
| 23 | Self-Help Center   | Non-Base    | 2,500,000                                  |
| 24 | Elder Abuse  | Non-Base    | 332,000                                    |
| 25 | Audits (per Budget Act of 2013, Provision 14)                                  | Non-Base    | 325,000                                    |
| 26 | <b>Total, Reimbursements</b>   |             | <b>125,168,000</b>                         |
| 28 | <b>V. Estimated Revenue Distributions</b>                                      |             |  |
| 29 | Civil Assessment   | Non-Base    | 97,000,000                                 |
| 30 | Fees Returned to Courts  | Non-Base    | 18,010,000                                 |
| 31 | Replacement of 2% automation allocation from TCIF                              | Non-Base    | 10,907,494                                 |
| 32 | Children's Waiting Room  | Non-Base    | 4,020,000                                  |
| 33 | Automated Recordkeeping and Micrographics                                      | Non-Base    | 3,200,000                                  |
| 34 | Court Reporter Services for Proceedings Under One Hour                         | Non-Base    | 3,800,000                                  |
| 35 | Telephonic Appearances Revenue Sharing   | Non-Base    | 943,840                                    |

| #  | Description  | Type     | Estimated and Approved 2013-14 Allocations |
|----|--|----------|--|
| 36 | <b>Total, Revenue Distributions</b>  |          | <b>137,881,334</b>                         |
| 38 | <b>VI. Miscellaneous Charges</b>   |          |  |
| 39 | Statewide Administrative Infrastructure Charges (paid from Prog. 30)   | Non-Base | -5,800,000                                 |
| 40 | <b>Total, Miscellaneous Charges</b>  |          | <b>-5,800,000</b>                          |
| 42 | <b>Total, Base Program 45.10 Allocations</b>   |          | <b>1,529,979,591</b>                       |
| 43 | <b>Total, Non-Base Program 45.10 Allocations</b>   |          | <b>208,777,334</b>                         |
| 45 | <b>Total, Estimated FY 2013-14 Program 45.10 Trial Court Allocations</b>   |          | <b>1,738,756,925</b>                       |
| 47 | Program 45.10 Appropriation Budget Act   |          | 1,758,927,000                              |
| 48 | Transfer to Program 45.25 (Compensation of Superior Court Judges) due to conversion of subordinate judicial officer positions to judgeships                    |          | -2,504,000                                 |
| 49 | <b>Adjusted Appropriation</b>  |          | <b>1,756,423,000</b>                       |
| 51 | <b>Estimated Remaining Program 45.10 Appropriation</b>   |          | <b>17,666,075</b>                          |
| 54 | 2011-12 Benefits Cost Increases (could not be distributed in 2012-2013 because the DOF did not approve an increase in the Program 45.10 expenditure authority) |          | 4,700,000                                  |
| 55 | <b>Estimated Remaining Appropriation</b>   |          | <b>12,966,075</b>                          |