

PUBLIC NOTICE
Plumas Superior Court Budget
Fiscal Year 2014-2015

Pursuant to California Rule of Court 10.620(f) the Plumas Superior Court, the following budget information is posted for the Fiscal Year 2014-2015.

E-mail from **Zlatko Theodorovic**, Director and Chief Financial Officer
Finance | Administrative Division
Judicial Council of California

Good afternoon,

At its July 29, 2014 meeting, the Judicial Council made 2014–2015 Trial Court Trust Fund (TCTF) and General Fund allocations to trial courts. Attachment A provides a summary of each court’s base and one-time allocations for 2014–2015, and Attachments B through E provide details. To assist courts in budgeting the allocations for the Schedule 1, Attachment F displays allocations by their associated General Ledger account.

An additional \$4.6 million in criminal justice realignment funding will be allocated once 2013–2014 fourth quarter and 2014–2015 first quarter workload data is submitted by courts. The \$22.7 million reduction related to the projected TCTF revenue shortfall (see Attachment D) will be revisited by the council if the Trial Court Budget Advisory Committee (TCBAC) decides to recommend a different allocation formula. As in previous years, any unallocated portion of the 2% reserve, \$37.9 million this year, will be distributed back to courts.

The council allocated \$41 million in new funding for benefit cost changes for non-interpreter staff in 2012–2013 and 2013–2014, which reflected a reduction of \$22 million related to the Department of Finance’s estimate of employer subsidies of employee retirement contributions in 2013–2014. The Department of Finance has agreed to review these estimates of assumed savings from eliminating these subsidies and possibly reduce their assumed savings. Any new funding that results from this will not be provided until 2015–2016. When recommending that subsidies not be factored into the allocation of the \$41 million, the TCBAC indicated to the council that the recommendation was specifically intended for the funding provided in 2014–2015 and not necessarily meant to apply to benefits funding provided in 2015–2016 and beyond. The survey for courts to report 2014–2015 cost changes, as well as actual 2013–2014 retirement subsidies, will be sent to courts within the next week.

The cost of services related to the Phoenix Financial System previously charged to courts will continue to be covered by an allocation from the State Trial Court Improvement and Modernization Fund.

FY 2014-15 Calculated Trial Court Trust Fund "Base" 812110 Allocation as of August 2014 (See below for footnotes)

| Court | FY 2013-14 TICF Program 45-10 Ending Base Allocation | FY 2012-13 Benefits Cost Reduction | \$10 Million Pro-Rate Adjustment for Funding to be Distributed from TICMA | Net Reallocation of 10 Percent of Historical Funding | Reversion FY 2013 14 Net Reallocation of 10 Percent of Historical Funding | Allocation of \$60 Million in Historical Funding Updated WAFM | Net Reallocation of \$60 Million in Historical Funding | Reversion FY 2013 14 Allocation and Reallocation of \$60 Million in New Funding | Allocation of \$6.3 Million in New Funding | Net Reallocation of \$6.3 Million in Historical Funding | Adjustment Related to WAFM Funding Floor | FY 2012-13 and FY 2013-14 Benefits Cost Changes | \$22.7 Million Estimated Revenue Shortfall | Preliminary Reduction for Fund Balance Above the 1% Cap (One-time) | 2% Reserve (One-time) | Pro-Rata Allocation of Remaining 2% Set-Aside (One-time) | Criminal Justice Realignment Funding (1st Half) (One-time) | Criminal Justice Realignment Funding (2nd Half) (One-time) | Less: Self-Help Funding (Included in 2010 Court Base Allocation) | Total |
|-----------------|--|------------------------------------|---|--|---|---|--|---|--|---|--|---|--|--|-----------------------|--|--|--|--|-------|
| Alameda | 71,494,038 | (1,117,440) | (472,764) | 1,294,630 | 8,911 | 12,242 | (1,023,625) | (1,820,950) | 3,145,142 | (1,023,625) | (53,259) | 1,609,137 | (1,006,310) | (627,134) | (1,697,952) | (17,250) | 151,377 | (34,066) | 69,339,252 | |
| Alpine | 536,863 | (7,967) | (3,533) | 67,773 | 8,911 | 12,242 | (1,023,625) | (1,820,950) | 3,145,142 | (1,023,625) | (53,259) | 1,609,137 | (1,006,310) | (627,134) | (1,697,952) | (17,250) | 151,377 | (34,066) | 46,612 | |
| Amador | 2,075,747 | (13,323) | (68,006) | 67,773 | 8,911 | 12,242 | (1,023,625) | (1,820,950) | 3,145,142 | (1,023,625) | (53,259) | 1,609,137 | (1,006,310) | (627,134) | (1,697,952) | (17,250) | 151,377 | (34,066) | 1,959,467 | |
| Butte | 1,170,991 | (6,387) | (24,269) | 328,181 | 24,526 | 37,480 | 35,419 | (18,886) | 61,366 | 35,419 | (6,221) | 158,491 | (118,127) | (195,172) | (44,097) | (44,097) | 3,520 | 8,633,145 | 1,869,467 | |
| Calaveras | 1,490,496 | (12,658) | (49,658) | 67,470 | 24,526 | 37,480 | 35,419 | (18,886) | 61,366 | 35,419 | (6,221) | 158,491 | (118,127) | (195,172) | (44,097) | (44,097) | 3,520 | 1,823,876 | 1,823,876 | |
| Colusa | 1,369,335 | (11,356) | (39,676) | 47,031 | (9,822) | 13,727 | (14,229) | (9,822) | 13,727 | (14,229) | (9,822) | 13,727 | (14,229) | (9,822) | (9,822) | (9,822) | 2,679 | (35,000) | 1,376,596 | |
| Contra Costa | 34,404,261 | (225,156) | 7,309 | 1,377,947 | 7,309 | 1,377,947 | 1,377,947 | (1,461,361) | 1,377,947 | 1,377,947 | (1,461,361) | 1,377,947 | (1,461,361) | 1,377,947 | (1,461,361) | (1,461,361) | 47,333 | (81,852) | 34,696,646 | |
| El Dorado | 2,300,564 | (62,821) | (12,865) | 88,150 | (5,573) | 126,803 | (15,386) | (5,573) | 126,803 | (15,386) | (5,573) | 126,803 | (15,386) | (5,573) | (5,573) | (5,573) | 15,520 | (42,191) | 2,300,564 | |
| El Norte | 3,874,251 | (21,412) | (39,305) | 1,571,980 | 13,790 | 19,576 | (20,464) | (13,790) | 19,576 | (20,464) | (13,790) | 19,576 | (20,464) | (13,790) | (13,790) | (13,790) | 20,003 | (40,161) | 3,874,251 | |
| Freeloo | 33,704,146 | (876,146) | (220,540) | 482,612 | (232,624) | 1,571,980 | (138,790) | (138,790) | 1,571,980 | (138,790) | (138,790) | 1,571,980 | (138,790) | (138,790) | (138,790) | (138,790) | 2,534 | (40,161) | 33,704,146 | |
| Glenn | 1,704,458 | (31,087) | (62,278) | 83,109 | (62,278) | 210,977 | (20,746) | (62,278) | 210,977 | (20,746) | (62,278) | 210,977 | (20,746) | (62,278) | (62,278) | (62,278) | 12,293 | (17,174) | 1,704,458 | |
| Humboldt | 3,241,609 | (68,444) | (34,651) | 96,907 | 289,083 | 417,364 | (1,300,346) | (1,300,346) | 417,364 | (1,300,346) | (1,300,346) | 417,364 | (1,300,346) | (1,300,346) | (1,300,346) | (1,300,346) | 911 | (43,451) | 3,241,609 | |
| Inyo | 7,028,780 | (230,421) | (46,671) | 96,907 | 49,637 | 171,364 | (500,201) | (1,995,057) | 2,447,947 | 723,628 | (32,741) | 30,741 | (100,431) | (188,444) | (188,444) | (188,444) | 1,293 | (34,861) | 7,028,780 | |
| Kern | 1,864,107 | (54,537) | (128,539) | 1,811,768 | (940,847) | 1,701,933 | (503,088) | (1,995,057) | 2,447,947 | 723,628 | (32,741) | 30,741 | (100,431) | (188,444) | (188,444) | (188,444) | 1,293 | (34,861) | 1,864,107 | |
| Kings | 2,995,026 | (6,957) | (37,052) | 90,958 | 39,852 | 223,753 | 36,329 | (232,642) | 4,106 | (1,023,625) | (1,023,625) | 223,753 | (1,023,625) | (1,023,625) | (1,023,625) | (1,023,625) | 29,473 | (40,867) | 2,995,026 | |
| Lake | 3,122,091 | 4,449 | (20,847) | 76,098 | 95,229 | 136,972 | (6,911) | (6,911) | 136,972 | (6,911) | (6,911) | 136,972 | (6,911) | (6,911) | (6,911) | (6,911) | 8,091 | (40,867) | 3,122,091 | |
| Lassen | 2,077,591 | (6,530) | (14,882) | 68,940 | 68,940 | 68,940 | (8,911) | (8,911) | 68,940 | (8,911) | (8,911) | 68,940 | (8,911) | (8,911) | (8,911) | (8,911) | 29,473 | (40,867) | 2,077,591 | |
| Los Angeles | 429,960,172 | (7,790,968) | (2,833,943) | 7,151,892 | (2,323,297) | 1,868,954 | (1,868,954) | (1,868,954) | 7,151,892 | (2,323,297) | (2,323,297) | 7,151,892 | (2,323,297) | (2,323,297) | (2,323,297) | (2,323,297) | 3,755 | (40,867) | 429,960,172 | |
| Madera | 6,089,746 | (39,983) | (80,983) | 242,810 | 242,810 | 242,810 | (6,530) | (6,530) | 242,810 | (6,530) | (6,530) | 242,810 | (6,530) | (6,530) | (6,530) | (6,530) | 6,854 | (40,867) | 6,089,746 | |
| Marin | 12,354,099 | (34,291) | (69,789) | 341,611 | (213,984) | 341,611 | (213,984) | (213,984) | 341,611 | (213,984) | (213,984) | 341,611 | (213,984) | (213,984) | (213,984) | (213,984) | 6,854 | (40,867) | 12,354,099 | |
| Mariposa | 954,124 | (6,419) | (12,838) | 158,252 | 158,252 | 158,252 | (24,107) | (24,107) | 158,252 | (24,107) | (24,107) | 158,252 | (24,107) | (24,107) | (24,107) | (24,107) | 5,447 | (40,867) | 954,124 | |
| Mendocino | 4,439,925 | (28,186) | (56,372) | 230,694 | (222,544) | 440,323 | 64,090 | (64,090) | 440,323 | 64,090 | (64,090) | 440,323 | 64,090 | (64,090) | (64,090) | (64,090) | 5,447 | (40,867) | 4,439,925 | |
| Merced | 9,208,327 | (269,184) | (538,368) | 1,884,198 | (4,259,112) | 1,884,198 | (4,259,112) | (4,259,112) | 1,884,198 | (4,259,112) | (4,259,112) | 1,884,198 | (4,259,112) | (4,259,112) | (4,259,112) | (4,259,112) | 6,125 | (40,867) | 9,208,327 | |
| Modoc | 1,210,549 | (32,349) | (65,697) | 146,110 | (140,122) | 569,639 | 26,976 | (26,976) | 569,639 | 26,976 | (26,976) | 569,639 | 26,976 | (26,976) | (26,976) | (26,976) | 3,606 | (40,867) | 1,210,549 | |
| Monterey | 14,497,845 | (227,972) | (457,944) | 1,088,997 | (62,987) | 1,088,997 | (62,987) | (62,987) | 1,088,997 | (62,987) | (62,987) | 1,088,997 | (62,987) | (62,987) | (62,987) | (62,987) | 6,854 | (40,867) | 14,497,845 | |
| Napa | 6,372,660 | (100,179) | (200,358) | 299,471 | (299,471) | 299,471 | (44,459) | (44,459) | 299,471 | (44,459) | (44,459) | 299,471 | (44,459) | (44,459) | (44,459) | (44,459) | 6,125 | (40,867) | 6,372,660 | |
| Nevada | 12,966,757 | (367,411) | (734,822) | 3,059,525 | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | (1,884,198) | (1,884,198) | 18,655 | (40,867) | 12,966,757 | |
| Orange | 12,966,757 | (367,411) | (734,822) | 3,059,525 | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | 3,059,525 | (1,884,198) | (1,884,198) | (1,884,198) | (1,884,198) | 18,655 | (40,867) | 12,966,757 | |
| Placer | 1,448,318 | (42,723) | (85,446) | 173,658 | (173,658) | 173,658 | (26,976) | (26,976) | 173,658 | (26,976) | (26,976) | 173,658 | (26,976) | (26,976) | (26,976) | (26,976) | 3,606 | (40,867) | 1,448,318 | |
| Plumas | 65,277,653 | (985,149) | (1,970,298) | 4,527,725 | (478,736) | 4,527,725 | (478,736) | (478,736) | 4,527,725 | (478,736) | (478,736) | 4,527,725 | (478,736) | (478,736) | (478,736) | (478,736) | 30,336 | (40,867) | 65,277,653 | |
| Riverside | 63,873,883 | (1,673,778) | (3,347,556) | 8,119,151 | (1,673,778) | 8,119,151 | (1,673,778) | (1,673,778) | 8,119,151 | (1,673,778) | (1,673,778) | 8,119,151 | (1,673,778) | (1,673,778) | (1,673,778) | (1,673,778) | 17,331 | (40,867) | 63,873,883 | |
| Sacramento | 2,526,744 | (6,679) | (13,358) | 18,151 | (18,151) | 18,151 | (26,976) | (26,976) | 18,151 | (26,976) | (26,976) | 18,151 | (26,976) | (26,976) | (26,976) | (26,976) | 4,275 | (40,867) | 2,526,744 | |
| San Benito | 72,147,183 | (1,011,719) | (2,023,438) | 4,778,852 | (477,852) | 4,778,852 | (477,852) | (477,852) | 4,778,852 | (477,852) | (477,852) | 4,778,852 | (477,852) | (477,852) | (477,852) | (477,852) | 35,554 | (40,867) | 72,147,183 | |
| San Diego | 125,478,197 | (3,506,215) | (7,012,430) | 17,316,511 | (1,731,651) | 17,316,511 | (1,731,651) | (1,731,651) | 17,316,511 | (1,731,651) | (1,731,651) | 17,316,511 | (1,731,651) | (1,731,651) | (1,731,651) | (1,731,651) | 292,219 | (40,867) | 125,478,197 | |
| San Francisco | 40,195,839 | (756,034) | (1,512,068) | 3,699,572 | (415,666) | 3,699,572 | (415,666) | (415,666) | 3,699,572 | (415,666) | (415,666) | 3,699,572 | (415,666) | (415,666) | (415,666) | (415,666) | 18,655 | (40,867) | 40,195,839 | |
| San Joaquin | 24,914,839 | (36,773) | (73,546) | 58,128 | 26,551 | 457,864 | 16,141 | (16,141) | 457,864 | 16,141 | (16,141) | 457,864 | 16,141 | (16,141) | (16,141) | (16,141) | 8,066 | (40,867) | 24,914,839 | |
| San Luis Obispo | 11,449,303 | (197,000) | (394,000) | 314,903 | (314,903) | 314,903 | (468,424) | (468,424) | 314,903 | (468,424) | (468,424) | 314,903 | (468,424) | (468,424) | (468,424) | (468,424) | 300,336 | (40,867) | 11,449,303 | |
| Santa Barbara | 20,653,684 | (211,070) | (422,140) | 844,241 | (844,241) | 844,241 | (1,268,852) | (1,268,852) | 844,241 | (1,268,852) | (1,268,852) | 844,241 | (1,268,852) | (1,268,852) | (1,268,852) | (1,268,852) | 17,331 | (40,867) | 20,653,684 | |
| Santa Clara | 18,243,463 | 21,461 | (42,922) | 317,397 | 638,727 | 638,727 | (950,191) | (950,191) | 638,727 | (950,191) | (950,191) | 638,727 | (950,191) | (950,191) | (950,191) | (950,191) | 30,594 | (40,867) | 18,243,463 | |
| Santa Cruz | 73,257,781 | (1,120,423) | (2,240,846) | 5,601,135 | (560,135) | 5,601,135 | (840,201) | (840,201) | 5,601,135 | (840,201) | (840,201) | 5,601,135 | (840,201) | (840,201) | (840,201) | (840,201) | 29,215 | (40,867) | 73,257,781 | |
| Shasta | 10,189,734 | (38,657) | (77,314) | 113,143 | (113,143) | 383,232 | 383,232 | (383,232) | 383,232 | (383,232) | (383,232) | 383,232 | (383,232) | (383,232) | (383,232) | (383,232) | 35,175 | (40,867) | 10,189,734 | |
| Sierra | 538,105 | (15,110) | (30,220) | 31,203 | (31,203) | 31,203 | (46,300) | (46,300) | 31,203 | (46,300) | (46,300) | 31,203 | (46,300) | (46,300) | (46,300) | (46,300) | 254 | (40,867) | 538,105 | |
| Solano | 3,072,125 | (9,127) | (18,254) | 157,748 | (157,748) | 157,748 | (232,625) | (232,625) | 157,748 | (232,625) | (232,625) | 157,748 | (232,625) | (232,625) | (232,625) | (232,625) | 5,101 | (40,867) | 3,072,125 | |
| Solano | 17,240,736 | (417,276) | (834,552) | 2,043,496 | (204,346) | 2,043,496 | (306,516) | (306,516) | 2,043,496 | (306,516) | (306,516) | 2,043,496 | (306,516) | (306,516) | (306,516) | (306,516) | 55,453 | (40,867) | 17,240,736 | |
| Sonoma | 19,441,708 | (584,741) | (1,169,482) | 77,454 | (77,454) | 77,454 | (116,186) | (116,186) | 77,454 | (116,186) | (116,186) | 77,454 | | | | | | | | |