

At its July 20, 2018 business meeting, the Judicial Council made 2018-19 Trial Court Trust Fund and General Fund allocations to the trial courts. Attachment A provides both a simple and complex display of each court's recommended base and one-time allocations, and Attachment B includes a breakout by associated General Ledger account to assist courts in budgeting the allocations for the Schedule 1.

At its September 21, 2018 business meeting, the Judicial Council approved the allocation of the new \$75 million in funding authorized in the Budget Act. The Attachment B provides the breakout of the \$75 million by court.

The Trial Court Budget Advisory Committee's reports to the council provides helpful discussion and detail behind the allocations, and can be viewed by following the links below:

- [Trial Court Budget: 2018-19 Allocations from State Trial Court Improvement and Modernization Fund and Trial Court Trust Fund](#)
- [Trial Court Budget: 2018-19 Trial Court Base Allocations](#)
- [Trial Court Budget: Fiscal Year 2018-19 Allocation of Court-Appointed Juvenile Dependency Counsel Funding](#)

2018-19 Trial Court Base Allocations

May 2018

Court	2017-18 Total Base Allocation	Changes to WAFM Allocation									2018-19 WAFM Allocation
		Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Population Methodology	RAS Methodology	Population Methodology	RAS Methodology		
		TCTF Reduction for SJO Conversion	SJO Adjustment (Change from PY)	Automated Recordkeeping & Micrographics (Change from PY)	2017-18 Benefits Funding ²	TCTF Self-Help Adjustment (Change from PY)	2018-19 Funding for Courts Below the Average	2018-19 Self-Help Funding	2018-19 WAFM Funding Floor Adjustment		
A	B	C	D	E	F	G	H	I	J	K (B-I)	
Alameda	76,715,321	71,190,879	-	39,794	(890)	(1,495,764)	9,225	-	795,129	(6,837)	70,531,536
Alpine	739,145	738,872	-	-	18	10,855	(38)	-	556	(263)	750,000
Amador	2,247,491	2,241,749	-	-	86	19,838	(505)	20,210	18,548	(223)	2,299,704
Butte	10,314,956	9,431,053	-	(5,083)	2,236	149,298	(1,061)	1,035,340	109,411	(1,039)	10,720,154
Calaveras	2,088,044	2,086,404	-	-	23	42,045	(802)	-	21,828	(208)	2,149,290
Colusa	1,928,387	1,924,696	-	-	51	5,523	(194)	-	10,652	(188)	1,940,540
Contra Costa	39,914,703	39,033,643	-	(85,393)	3,992	355,758	10,511	7,771	550,676	(3,865)	39,873,093
Del Norte	2,535,333	2,526,719	-	(116,360)	50	(26,419)	(915)	-	13,108	(232)	2,395,951
El Dorado	6,688,898	6,491,374	-	(1,531)	(279)	38,823	(535)	380,365	89,432	(678)	6,996,971
Fresno	48,184,650	46,825,837	-	(64,488)	2,664	1,821,733	9,236	206,520	481,310	(4,777)	49,278,036
Glenn	1,926,364	1,914,224	-	-	(14)	31,893	(405)	-	13,884	(190)	1,959,392
Humboldt	6,440,016	6,067,419	-	(9,182)	512	54,891	(924)	123,006	66,183	(611)	6,301,294
Imperial	8,750,458	8,097,856	-	35,138	1,436	30,188	2,617	280,294	91,013	(828)	8,537,715
Inyo	2,082,448	1,887,827	-	-	1	100,316	(249)	-	8,998	(194)	1,996,699
Kern	46,746,883	44,870,144	-	(56,019)	1,782	(251,715)	15,388	6,934,144	432,568	(5,035)	51,941,257
Kings	7,209,133	6,457,573	-	(1,708)	454	14,771	(1,760)	621,965	72,265	(694)	7,162,866
Lake	3,445,858	3,192,506	-	(23,140)	86	55,181	(751)	397,775	31,385	(354)	3,652,688
Lassen	2,084,467	1,780,690	-	-	2	77,313	(1,582)	-	14,941	3,635	1,874,999
Los Angeles	538,865,942	499,747,429	(1,007,523)	1,685,798	47,759	10,054,336	(152,335)	-	4,949,153	(49,951)	515,274,666
Madera	7,648,372	7,218,959	-	-	259	144,168	692	406,148	75,626	(761)	7,845,091
Marin	11,919,150	11,829,410	-	(2,249)	91	(7,814)	(1,346)	-	127,388	(1,158)	11,944,322
Mariposa	1,172,483	1,167,971	-	-	24	5,308	(285)	-	8,770	68,211	1,250,000
Mendocino	5,538,797	5,178,759	-	(259)	(270)	91,311	(1,642)	439,507	43,074	(557)	5,749,924
Merced	11,122,840	11,122,840	-	(3,142)	775	33,898	2,873	1,411,609	132,733	(1,231)	12,700,355
Modoc	875,071	871,813	-	-	8	7,971	(205)	-	4,630	(86)	884,130
Mono	1,773,269	1,746,186	-	-	(30)	26,337	(173)	-	6,627	96,052	1,874,999
Monterey	17,944,396	16,675,449	-	(16,019)	712	54,552	(2,184)	1,642,389	213,775	(1,800)	18,566,875
Napa	7,508,251	6,812,495	-	(5,501)	(22)	93,079	(126)	-	68,819	(675)	6,968,069
Nevada	5,247,474	4,477,457	-	8,749	119	63,674	(1,768)	88,152	47,759	(454)	4,683,689
Orange	137,993,948	130,620,384	-	(56,426)	18,884	937,524	(16,968)	-	1,543,529	(12,896)	133,034,030
Placer	16,280,536	15,278,212	-	(12,289)	144	269,927	10,811	541,685	185,008	(1,577)	16,271,921
Plumas	1,099,721	1,098,490	-	-	(46)	(10,218)	(697)	-	9,578	(106)	1,097,001
Riverside	89,211,094	83,837,862	-	(34,526)	8,019	1,594,161	71,884	6,452,686	1,152,459	(9,023)	93,073,521
Sacramento	76,750,330	72,867,797	-	(61,352)	(103,437)	946,700	9,691	1,238,313	732,021	(7,331)	75,622,402
San Benito	2,499,711	2,490,893	-	-	166	48,238	(1,032)	77,117	27,475	(256)	2,642,600
San Bernardino	97,968,627	90,590,969	-	(93,977)	10,002	774,587	9,904	6,098,018	1,043,955	(9,541)	98,423,917
San Diego	136,586,044	131,181,972	-	(120,383)	16,557	3,734,322	12,925	-	1,602,568	(13,224)	136,414,737
San Francisco	52,241,942	51,704,684	-	(16,908)	2,222	984,589	5,842	-	422,475	(5,147)	53,097,757
San Joaquin	34,696,484	33,430,503	-	(17,891)	4,103	(43,342)	8,481	2,112,908	360,928	(3,476)	35,852,214
San Luis Obispo	13,054,314	12,321,118	-	1,032	1,129	127,602	48	1,002,293	135,360	(1,317)	13,587,266
San Mateo	34,482,280	32,430,165	-	(86,706)	817	692,007	68	2,403,438	372,205	(3,471)	35,808,521
Santa Barbara	22,042,267	20,361,423	-	10,761	665	325,925	552	742,298	217,785	(2,099)	21,657,311
Santa Clara	75,731,460	74,849,852	-	(13,171)	1,877	(122,098)	12,314	-	936,636	(7,334)	75,658,075
Santa Cruz	11,783,694	11,494,453	-	(16,684)	689	107,215	(548)	860,214	133,670	(1,219)	12,577,791

¹ Prior to implementation of the funding floor adjustments.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Not inclusive of all allocations such as restricted funding and reimbursements.

2018-19 Trial Court Base Allocations

May 2018

Court	2017-18 Total Base Allocation	2017-18 WAFM Allocation ¹	Changes to WAFM Allocation							2018-19 WAFM Allocation	
			Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Population Methodology	RAS Methodology	Population Methodology		RAS Methodology
			TCTF Reduction for SJO Conversion	SJO Adjustment (Change from PY)	Automated Recordkeeping & Micrographics (Change from PY)	2017-18 Benefits Funding ²	TCTF Self-Help Adjustment (Change from PY)	2018-19 Funding for Courts Below the Average	2018-19 Self-Help Funding		2018-19 WAFM Funding Floor Adjustment
Shasta	13,307,053	10,267,708	-	(18,593)	265	91,670	(3,352)	1,293,888	86,312	(1,136)	11,716,763
Sierra	736,853	736,648	-	-	(5)	2,345	(120)	-	1,550	9,582	750,000
Siskiyou	2,970,624	2,796,467	-	2,025	(66)	144,829	(1,023)	-	21,596	(287)	2,963,539
Solano	21,155,359	19,959,592	-	2,439	1,052	339,071	(3,170)	578,591	210,710	(2,044)	21,086,241
Sonoma	23,621,856	22,518,260	-	(15,166)	(187)	126,428	(1,207)	-	244,102	(2,217)	22,870,014
Stanislaus	21,743,154	21,196,456	-	(17,831)	1,221	522,902	268	2,986,976	264,852	(2,419)	24,952,424
Sutter	5,112,077	4,843,196	-	-	43	210,891	(66)	212,389	46,855	(515)	5,312,793
Tehama	3,873,657	3,861,352	-	(6,478)	16	22,267	(334)	473,168	30,926	(425)	4,380,493
Trinity	1,906,786	1,383,914	-	-	174	13,842	(299)	-	6,586	(136)	1,404,080
Tulare	18,984,798	18,418,388	-	(6,815)	2,525	338,976	5,747	2,370,947	228,020	(2,070)	21,355,717
Tuolumne	3,375,195	3,047,087	-	8,406	(6)	(18,494)	(1,683)	418,591	26,437	(337)	3,480,001
Ventura	35,973,663	33,422,006	-	(32,463)	1,996	(86,784)	(2,724)	2,105,586	414,336	(3,472)	35,818,481
Yolo	9,941,251	9,013,254	-	381	759	135,685	3,855	1,561,631	105,783	(1,049)	10,820,299
Yuba	4,621,562	4,451,057	-	-	23	4,011	77	274,066	36,040	(462)	4,764,813
Total	1,849,901,174	1,744,082,393	(1,007,523)	776,791	31,239	23,816,127	(0)	47,800,000	19,100,000	(0)	1,834,599,027

¹ Prior to implementation of the funding floor adjustments.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Not inclusive of all allocations such as restricted funding and reimbursements.

2018-19 Trial Court Base Allocations

May 2018

Court	2018-19 WAFM Need	WAFM Funding to Need	Other Allocations				2018-19 Total Base Allocation ³
			Non-Sheriff Security	SJOs (excludes AB 1058)	Criminal Justice Realignment	Total Other Allocations	
			N	O	P	Q (N:P)	
L	M (K/L)	R (K+Q)					
Alameda	81,002,945	87.1%	3,212,246	2,019,741	291,550	5,523,537	76,055,073
Alpine	423,375	177.1%	-	-	202	202	750,202
Amador	2,875,289	80.0%	-	-	7,470	7,470	2,307,175
Butte	13,374,342	80.2%	472,190	330,047	99,741	901,978	11,622,132
Calaveras	2,611,172	82.3%	-	-	6,663	6,663	2,155,952
Colusa	1,994,887	97.3%	-	-	5,653	5,653	1,946,193
Contra Costa	49,564,075	80.4%	-	850,172	109,836	960,008	40,833,101
Del Norte	2,821,641	84.9%	-	116,360	12,922	129,282	2,525,233
El Dorado	8,706,630	80.4%	-	154,758	43,409	198,167	7,195,138
Fresno	61,505,974	80.1%	-	1,018,675	422,788	1,441,463	50,719,499
Glenn	2,131,394	91.9%	9,885	-	2,625	12,509	1,971,902
Humboldt	7,859,064	80.2%	169,612	161,102	55,120	385,834	6,687,128
Imperial	10,646,670	80.2%	425,020	151,222	40,785	617,027	9,154,742
Inyo	2,005,177	99.6%	188,674	-	6,461	195,135	2,191,834
Kern	64,924,267	80.0%	66,275	1,531,380	350,708	1,948,363	53,889,620
Kings	8,937,370	80.1%	426,475	265,474	64,206	756,154	7,919,020
Lake	4,564,481	80.0%	198,615	65,367	13,931	277,914	3,930,602
Lassen	2,147,934	87.3%	297,009	-	7,067	304,076	2,179,075
Los Angeles	638,806,215	80.7%	14,448,847	19,855,347	2,710,165	37,014,359	552,289,025
Madera	9,793,045	80.1%	385,525	-	37,554	423,079	8,268,170
Marin	12,566,559	95.0%	9,729	64,829	21,604	96,162	12,040,483
Mariposa	1,345,369	92.9%	-	-	5,451	5,451	1,255,451
Mendocino	7,193,213	79.9%	302,582	17,930	45,025	365,536	6,115,460
Merced	15,840,897	80.2%	-	394,167	105,192	499,359	13,199,714
Modoc	1,028,437	86.0%	798	-	808	1,605	885,735
Mono	1,921,905	97.6%	24,417	-	1,211	25,628	1,900,628
Monterey	23,133,221	80.3%	879,396	370,295	34,929	1,284,621	19,851,495
Napa	8,401,332	82.9%	298,744	386,927	-	685,671	7,653,740
Nevada	5,843,371	80.2%	438,112	320,695	2,423	761,230	5,444,919
Orange	158,456,848	84.0%	2,763,301	4,282,161	467,207	7,512,669	140,546,700
Placer	20,276,800	80.2%	-	970,110	39,775	1,009,885	17,281,806
Plumas	1,248,131	87.9%	-	-	404	404	1,097,405
Riverside	115,862,199	80.3%	1,952,380	2,540,304	788,437	5,281,122	98,354,643
Sacramento	94,395,798	80.1%	1,884,560	1,915,768	127,604	3,927,931	79,550,333
San Benito	3,296,242	80.2%	-	-	10,095	10,095	2,652,695
San Bernardino	122,742,865	80.2%	3,304,756	3,251,190	1,025,271	7,581,217	106,005,134
San Diego	149,934,947	91.0%	664,290	4,364,278	572,803	5,601,370	142,016,107
San Francisco	50,232,141	105.7%	-	508,842	53,303	562,145	53,659,902
San Joaquin	44,735,096	80.1%	290,855	853,972	141,535	1,286,362	37,138,576
San Luis Obispo	16,955,493	80.1%	244,286	417,124	83,992	745,402	14,332,668
San Mateo	44,665,811	80.2%	447,827	1,648,337	57,947	2,154,111	37,962,632
Santa Barbara	27,023,513	80.1%	1,066,507	529,336	71,070	1,666,913	23,324,224
Santa Clara	84,090,893	90.0%	-	752,452	185,752	938,205	76,596,280
Santa Cruz	15,685,230	80.2%	-	297,927	202	298,129	12,875,920

¹ Prior to implementation of the funding floor adjustments.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Not inclusive of all allocations such as restricted funding and reimbursements.

2018-19 Trial Court Base Allocations

May 2018

Court	2018-19 WAFM Need	WAFM Funding to Need	Other Allocations				2018-19 Total Base Allocation ³
			Non-Sheriff Security	SJOs (excludes AB 1058)	Criminal Justice Realignment	Total Other Allocations	
Shasta	14,659,632	79.9%	2,662,303	322,217	85,406	3,069,925	14,786,688
Sierra	384,421	195.1%	-	-	808	808	750,808
Siskiyou	2,947,529	100.5%	-	162,904	7,067	169,970	3,133,510
Solano	26,312,624	80.1%	440,102	630,587	107,817	1,178,506	22,264,748
Sonoma	26,972,981	84.8%	444,752	558,958	119,527	1,123,238	23,993,252
Stanislaus	31,117,525	80.2%	9,427	491,527	95,097	596,051	25,548,475
Sutter	6,637,467	80.0%	249,739	-	28,065	277,804	5,590,597
Tehama	5,482,422	79.9%	-	6,478	14,335	20,813	4,401,305
Trinity	1,577,430	89.0%	520,479	-	1,413	521,893	1,925,973
Tulare	26,630,469	80.2%	15,744	469,091	98,731	583,567	21,939,284
Tuolumne	4,353,053	79.9%	222,898	89,831	7,067	319,796	3,799,797
Ventura	44,625,264	80.3%	1,575,996	657,024	448,228	2,681,248	38,499,729
Yolo	13,505,143	80.1%	589,184	286,546	47,246	922,976	11,743,275
Yuba	5,960,394	79.9%	134,001	-	31,295	165,296	4,930,109
Total	2,214,738,616	82.8%	41,737,537	54,081,452	9,223,000	105,041,989	1,939,641,016

¹ Prior to implementation of the funding floor adjustments.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Not inclusive of all allocations such as restricted funding and reimbursements.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	2016-17 Total TCTF Base Allocation	General Fund Employee Benefits	2016-17 Total Base Allocation	ADJUSTMENTS TO 2016-17 TOTAL BASE							2017-18 Total Base Allocation	
				ITEMS NOT FORMERLY CONSIDERED BASE ALLOCATIONS				2017-18 WAFM Adjustment	Trial Court Trust Fund (TCTF) Reduction for SJO Conversion	2016-17 Benefits Funding		Total of Base Adjustments and Allocations
				Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Criminal Justice Realignment					
A	B	C (A+B)	D	E	F	G	H	I	J	K (D+J)	L (C+K)	
Alameda	72,735,710	3,102,046	75,837,756	97,474	424,792	101,575	252,661	118,477	-	(117,415)	877,565	76,715,321
Alpine	727,523	20,340	747,863	14	2,034	83	273	(22,964)	-	11,842	(8,717)	739,145
Amador	2,230,937	51,756	2,282,693	570	11,006	2,565	5,742	(76,749)	-	21,663	(35,203)	2,247,491
Butte	9,990,764	124,077	10,114,841	11,191	59,332	14,608	86,750	(37,056)	-	65,290	200,115	10,314,956
Calaveras	2,117,072	50,506	2,167,578	776	18,652	3,074	1,641	(124,146)	-	20,469	(79,533)	2,088,044
Colusa	1,834,781	24,773	1,859,554	288	13,708	1,447	3,691	28,000	-	21,699	68,833	1,928,387
Contra Costa	37,493,381	1,396,191	38,889,572	60,251	218,186	69,231	116,281	1,188,741	-	(627,559)	1,025,131	39,914,703
Del Norte	2,539,256	94,130	2,633,386	373	11,208	1,964	8,613	(159,821)	-	39,609	(98,054)	2,535,333
El Dorado	6,428,982	213,120	6,642,102	3,399	54,374	11,851	44,298	(105,821)	-	38,696	46,796	6,688,898
Fresno	44,949,661	3,340,363	48,290,024	57,496	181,080	60,497	404,626	(568,451)	-	(240,622)	(105,373)	48,184,650
Glenn	1,808,514	54,665	1,863,179	454	19,264	1,927	2,256	(9,648)	-	48,933	63,185	1,926,364
Humboldt	6,175,660	73,084	6,248,744	6,936	48,160	8,913	51,065	(16,433)	-	92,631	191,272	6,440,016
Imperial	8,493,889	125,539	8,619,428	7,411	67,678	11,204	41,221	34,558	-	(31,042)	131,030	8,750,458
Inyo	1,962,258	75,586	2,037,844	221	30,402	1,245	5,947	(14,883)	-	21,672	44,604	2,082,448
Kern	42,533,275	3,544,268	46,077,543	52,832	277,328	52,450	335,103	818,353	-	(866,725)	669,340	46,746,883
Kings	6,728,809	45,118	6,773,927	7,682	57,026	9,935	61,319	194,175	-	105,069	435,206	7,209,133
Lake	3,316,096	9,123	3,325,219	1,257	20,328	4,311	12,510	34,075	-	48,157	120,640	3,445,858
Lassen	2,244,431	7,839	2,252,270	413	20,156	2,384	6,768	(217,457)	-	19,933	(167,803)	2,084,467
Los Angeles	512,661,751	18,887,968	531,549,719	822,345	3,144,530	689,065	3,128,520	1,019,170	(1,266,816)	(220,592)	7,316,223	538,865,942
Madera	7,323,540	384,825	7,708,365	2,340	52,502	9,711	43,887	(200,688)	-	32,254	(59,994)	7,648,372
Marin	11,392,410	644,511	12,036,921	15,205	114,766	17,038	17,432	(441,145)	-	158,933	(117,771)	11,919,150
Mariposa	1,102,953	22,301	1,125,254	251	3,904	1,225	4,512	6,808	-	30,528	47,228	1,172,483
Mendocino	5,182,714	311,771	5,494,485	4,699	30,068	6,083	39,786	(25,473)	-	(10,851)	44,312	5,538,797
Merced	11,195,698	774,827	11,970,525	11,623	55,652	16,595	105,207	(295,321)	-	(245,209)	(351,453)	11,619,071
Modoc	850,106	31,967	882,073	271	6,134	662	2,461	(21,004)	-	4,475	(7,002)	875,071
Mono	1,625,574	85,641	1,711,215	198	12,446	914	2,666	(20,641)	-	66,471	62,054	1,773,269
Monterey	17,164,225	277,496	17,441,721	19,246	183,464	28,573	35,274	193,761	-	42,357	502,675	17,944,396
Napa	7,165,060	309,795	7,474,855	2,330	30,550	9,042	15,586	(50,148)	-	26,037	33,396	7,508,251
Nevada	4,833,680	95,495	4,929,175	4,695	49,946	6,730	2,461	134,931	-	119,536	318,300	5,247,474
Orange	133,694,978	6,929,920	140,624,898	216,389	923,882	206,630	384,528	(3,113,896)	-	(1,248,482)	(2,630,950)	137,993,948
Placer	14,917,595	634,796	15,552,391	20,761	77,378	21,287	44,503	364,804	-	199,413	728,145	16,280,536
Plumas	1,224,070	14,929	1,238,999	312	9,206	1,442	1,230	(160,301)	-	8,833	(139,278)	1,099,721
Riverside	82,748,386	923,656	83,672,042	49,388	532,226	131,371	915,074	2,540,906	-	1,370,087	5,539,053	89,211,094
Sacramento	71,297,986	3,560,591	74,858,577	300,538	340,254	93,189	143,557	1,033,549	-	(19,335)	1,891,753	76,750,330
San Benito	2,323,047	34,642	2,357,689	920	14,700	3,876	8,819	105,382	-	8,326	142,023	2,499,711
San Bernardino	92,788,489	1,264,732	94,053,221	137,726	435,474	133,960	915,690	1,683,826	-	608,729	3,915,405	97,968,627
San Diego	132,212,504	2,853,598	135,066,102	200,649	718,422	206,259	495,887	(1,770,123)	(210,696)	1,879,544	1,519,942	136,586,044
San Francisco	51,265,004	5,487,134	56,752,138	65,924	272,528	53,715	45,323	(5,262,207)	-	314,519	(4,510,197)	52,241,942
San Joaquin	31,753,237	1,245,356	32,998,593	42,678	201,698	44,944	139,045	923,398	-	346,128	1,697,891	34,696,484
San Luis Obispo	12,765,566	298,957	13,064,523	13,852	130,020	17,704	70,753	(509,481)	(15,816)	282,758	(10,209)	13,054,314
San Mateo	31,959,196	2,411,112	34,370,308	12,205	329,518	48,700	42,657	214,992	-	(536,099)	111,972	34,482,280
Santa Barbara	19,938,429	1,597,661	21,536,090	22,814	162,858	28,356	74,240	225,361	-	(7,453)	506,176	22,042,267
Santa Clara	73,401,336	2,309,466	75,710,802	86,883	452,782	119,260	142,327	(1,844,229)	-	1,063,634	20,658	75,731,460
Santa Cruz	11,436,574	203,558	11,640,132	11,426	113,210	17,644	7,998	52,020	(189,231)	130,494	143,562	11,783,694
Shasta	12,454,189	262,221	12,716,410	3,337	44,394	12,206	73,419	331,747	-	125,540	590,643	13,307,053
Sierra	738,276	9,616	747,892	36	1,830	235	205	(23,205)	-	9,859	(11,039)	736,853
Siskiyou	2,927,749	91,038	3,018,787	852	37,000	3,104	9,229	(134,605)	-	36,257	(48,163)	2,970,624

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	2016-17 Total TCTF Base Allocation	General Fund Employee Benefits	2016-17 Total Base Allocation	ADJUSTMENTS TO 2016-17 TOTAL BASE								2017-18 Total Base Allocation
				ITEMS NOT FORMERLY CONSIDERED BASE ALLOCATIONS				2017-18 WAFM Adjustment	Trial Court Trust Fund (TCTF) Reduction for SJO Conversion	2016-17 Benefits Funding	Total of Base Adjustments and Allocations	
				Automated Recordkeeping & Micrographics	2% Automation Replacement	Self-Help	Criminal Justice Realignment					
				D	E	F	G					
A	B	C (A+B)	D	E	F	G	H	I	J	K (D+J)	L (C+K)	
Solano	19,897,819	353,778	20,251,597	28,032	119,364	28,439	122,639	330,966	-	274,323	903,762	21,155,359
Sonoma	21,905,880	1,172,049	23,077,929	27,592	119,004	32,278	115,051	(167,019)	-	417,021	543,927	23,621,856
Stanislaus	19,668,120	1,305,229	20,973,349	29,055	88,718	34,594	63,575	332,613	-	221,251	769,805	21,743,154
Sutter	4,689,734	159,761	4,849,495	1,711	37,382	6,150	19,141	79,670	-	118,527	262,581	5,112,077
Tehama	3,601,697	108,184	3,709,881	1,168	28,100	4,138	12,305	101,091	-	16,974	163,776	3,873,657
Trinity	1,786,070	53,679	1,839,749	660	7,648	943	2,393	34,338	-	21,055	67,037	1,906,786
Tulare	17,163,603	33,744	17,197,347	23,051	204,932	28,289	88,390	1,178,217	-	264,572	1,787,451	18,984,798
Tuolumne	3,105,437	50,352	3,155,789	982	16,642	3,916	6,973	139,768	-	51,126	219,406	3,375,195
Ventura	32,999,492	968,752	33,968,244	49,729	205,304	54,971	351,100	1,265,056	-	79,260	2,005,419	35,973,663
Yolo	8,983,355	210,076	9,193,431	8,526	48,556	12,802	51,886	587,674	-	38,378	747,821	9,941,251
Yuba	4,339,589	90,867	4,430,456	1,354	15,788	4,696	36,505	96,488	-	36,275	191,106	4,621,562
Total	1,752,796,119	68,818,575	1,821,614,694	2,550,795	10,907,494	2,500,000	9,223,000	(0)	(1,682,559)	4,787,751	28,286,480	1,849,901,174

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	WAFM ALLOCATION AND CHANGES TO WAFM ALLOCATION								
	2017-18 WAFM Allocation ¹	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Population Methodology	RAS Methodology	Population Methodology	2018-19 WAFM Allocation (Prior to Implementing Funding Floor)
		TCTF Reduction for SJO Conversion	SJO Adjustment (Change from PY)	Automated Recordkeeping & Micrographics (Change from PY)	2017-18 Benefits Funding ²	TCTF Self-Help Adjustment (Change from PY)	2018-19 Funding for Courts Below the Average	2018-19 Self-Help Funding	
	M	N	O	P	Q	R	S	T	U (M:T)
Alameda	71,190,879	-	39,794	(890)	(1,495,764)	9,225	-	795,129	70,538,373
Alpine	738,872	-	-	18	10,855	(38)	-	556	750,263
Amador	2,241,749	-	-	86	19,838	(505)	20,210	18,548	2,299,927
Butte	9,431,053	-	(5,083)	2,236	149,298	(1,061)	1,035,340	109,411	10,721,193
Calaveras	2,086,404	-	-	23	42,045	(802)	-	21,828	2,149,498
Colusa	1,924,696	-	-	51	5,523	(194)	-	10,652	1,940,728
Contra Costa	39,033,643	-	(85,393)	3,992	355,758	10,511	7,771	550,676	39,876,959
Del Norte	2,526,719	-	(116,360)	50	(26,419)	(915)	-	13,108	2,396,183
El Dorado	6,491,374	-	(1,531)	(279)	38,823	(535)	380,365	89,432	6,997,649
Fresno	46,825,837	-	(64,488)	2,664	1,821,733	9,236	206,520	481,310	49,282,813
Glenn	1,914,224	-	-	(14)	31,893	(405)	-	13,884	1,959,582
Humboldt	6,067,419	-	(9,182)	512	54,891	(924)	123,006	66,183	6,301,905
Imperial	8,097,856	-	35,138	1,436	30,188	2,617	280,294	91,013	8,538,543
Inyo	1,887,827	-	-	1	100,316	(249)	-	8,998	1,996,893
Kern	44,870,144	-	(56,019)	1,782	(251,715)	15,388	6,934,144	432,568	51,946,292
Kings	6,457,573	-	(1,708)	454	14,771	(1,760)	621,965	72,265	7,163,561
Lake	3,192,506	-	(23,140)	86	55,181	(751)	397,775	31,385	3,653,042
Lassen	1,780,690	-	-	2	77,313	(1,582)	-	14,941	1,871,364
Los Angeles	499,747,429	(1,007,523)	1,685,798	47,759	10,054,336	(152,335)	-	4,949,153	515,324,617
Madera	7,218,959	-	-	259	144,168	692	406,148	75,626	7,845,851
Marin	11,829,410	-	(2,249)	91	(7,814)	(1,346)	-	127,388	11,945,480
Mariposa	1,167,971	-	-	24	5,308	(285)	-	8,770	1,181,789
Mendocino	5,178,759	-	(259)	(270)	91,311	(1,642)	439,507	43,074	5,750,481
Merced	11,122,840	-	(3,142)	775	33,898	2,873	1,411,609	132,733	12,701,586
Modoc	871,813	-	-	8	7,971	(205)	-	4,630	884,216
Mono	1,746,186	-	-	(30)	26,337	(173)	-	6,627	1,778,947
Monterey	16,675,449	-	(16,019)	712	54,552	(2,184)	1,642,389	213,775	18,568,674
Napa	6,812,495	-	(5,501)	(22)	93,079	(126)	-	68,819	6,968,745
Nevada	4,477,457	-	8,749	119	63,674	(1,768)	88,152	47,759	4,684,143
Orange	130,620,384	-	(56,426)	18,884	937,524	(16,968)	-	1,543,529	133,046,927
Placer	15,278,212	-	(12,289)	144	269,927	10,811	541,685	185,008	16,273,499
Plumas	1,098,490	-	-	(46)	(10,218)	(697)	-	9,578	1,097,107
Riverside	83,837,862	-	(34,526)	8,019	1,594,161	71,884	6,452,686	1,152,459	93,082,544
Sacramento	72,867,797	-	(61,352)	(103,437)	946,700	9,691	1,238,313	732,021	75,629,733
San Benito	2,490,893	-	-	166	48,238	(1,032)	77,117	27,475	2,642,856
San Bernardino	90,590,969	-	(93,977)	10,002	774,587	9,904	6,098,018	1,043,955	98,433,458
San Diego	131,181,972	-	(120,383)	16,557	3,734,322	12,925	-	1,602,568	136,427,961
San Francisco	51,704,684	-	(16,908)	2,222	984,589	5,842	-	422,475	53,102,905
San Joaquin	33,430,503	-	(17,891)	4,103	(43,342)	8,481	2,112,908	360,928	35,855,690
San Luis Obispo	12,321,118	-	1,032	1,129	127,602	48	1,002,293	135,360	13,588,583
San Mateo	32,430,165	-	(86,706)	817	692,007	68	2,403,438	372,205	35,811,993
Santa Barbara	20,361,423	-	10,761	665	325,925	552	742,298	217,785	21,659,410
Santa Clara	74,849,852	-	(13,171)	1,877	(122,098)	12,314	-	936,636	75,665,409
Santa Cruz	11,494,453	-	(16,684)	689	107,215	(548)	860,214	133,670	12,579,010
Shasta	10,267,708	-	(18,593)	265	91,670	(3,352)	1,293,888	86,312	11,717,899
Sierra	736,648	-	-	(5)	2,345	(120)	-	1,550	740,418
Siskiyou	2,796,467	-	2,025	(66)	144,829	(1,023)	-	21,596	2,963,827

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	WAFM ALLOCATION AND CHANGES TO WAFM ALLOCATION								
	2017-18 WAFM Allocation ¹	Fiscal Neutral Cost Change	Fiscal Neutral Offset	Change in Revenue Collected	Fiscal Neutral Cost Change	Population Methodology	RAS Methodology	Population Methodology	2018-19 WAFM Allocation (Prior to Implementing Funding Floor)
		TCTF Reduction for SJO Conversion	SJO Adjustment (Change from PY)	Automated Recordkeeping & Micrographics (Change from PY)	2017-18 Benefits Funding ²	TCTF Self-Help Adjustment (Change from PY)	2018-19 Funding for Courts Below the Average	2018-19 Self-Help Funding	
	M	N	O	P	Q	R	S	T	U (M:T)
Solano	19,959,592	-	2,439	1,052	339,071	(3,170)	578,591	210,710	21,088,286
Sonoma	22,518,260	-	(15,166)	(187)	126,428	(1,207)	-	244,102	22,872,231
Stanislaus	21,196,456	-	(17,831)	1,221	522,902	268	2,986,976	264,852	24,954,843
Sutter	4,843,196	-	-	43	210,891	(66)	212,389	46,855	5,313,308
Tehama	3,861,352	-	(6,478)	16	22,267	(334)	473,168	30,926	4,380,917
Trinity	1,383,914	-	-	174	13,842	(299)	-	6,586	1,404,216
Tulare	18,418,388	-	(6,815)	2,525	338,976	5,747	2,370,947	228,020	21,357,787
Tuolumne	3,047,087	-	8,406	(6)	(18,494)	(1,683)	418,591	26,437	3,480,338
Ventura	33,422,006	-	(32,463)	1,996	(86,784)	(2,724)	2,105,586	414,336	35,821,953
Yolo	9,013,254	-	381	759	135,685	3,855	1,561,631	105,783	10,821,348
Yuba	4,451,057	-	-	23	4,011	77	274,066	36,040	4,765,275
Total	1,744,082,393	(1,007,523)	776,791	31,239	23,816,127	(0)	47,800,000	19,100,000	1,834,599,027

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	WAFM ALLOCATION AND CHANGES TO WAFM ALLOCATION					WAFM NEED		NON-WAFM ALLOCATIONS					
	2018-19 WAFM Funding Floor Adjustment				2018-19 WAFM Allocation	2018-19 WAFM Need	WAFM Funding to Need	Other Allocations		Criminal Justice Realignment PCRS and Parole Only ³			Total Other Allocations
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction	Reduction Allocation				Non-Sheriff Security	SJOs (excludes AB 1058)	Total Number of Filings	Percent of Statewide Total (PCRS+Parole)	Total Criminal Justice Realignment	
	V	W	X	Y	Z (U+W+Y)	AA	AB (Z/AA)	AC	AD	AE	AF	AG	AH (AC+AD+AG)
Alameda	-	-	3.85%	(6,837)	70,531,536	81,002,945	87.1%	3,212,246	2,019,741	1,444	3.16%	291,550	5,523,537
Alpine	-	-	0.15%	(263)	750,000	423,375	177.1%	-	-	1	0.00%	202	202
Amador	-	-	0.13%	(223)	2,299,704	2,875,289	80.0%	-	-	37	0.08%	7,470	7,470
Butte	-	-	0.59%	(1,039)	10,720,154	13,374,342	80.2%	472,190	330,047	494	1.08%	99,741	901,978
Calaveras	-	-	0.12%	(208)	2,149,290	2,611,172	82.3%	-	-	33	0.07%	6,663	6,663
Colusa	-	-	0.11%	(188)	1,940,540	1,994,887	97.3%	-	-	28	0.06%	5,653	5,653
Contra Costa	-	-	2.18%	(3,865)	39,873,093	49,564,075	80.4%	-	850,172	544	1.19%	109,836	960,008
Del Norte	-	-	0.13%	(232)	2,395,951	2,821,641	84.9%	-	116,360	64	0.14%	12,922	129,282
El Dorado	-	-	0.38%	(678)	6,996,971	8,706,630	80.4%	-	154,758	215	0.47%	43,409	198,167
Fresno	-	-	2.69%	(4,777)	49,278,036	61,505,974	80.1%	-	1,018,675	2,094	4.58%	422,788	1,441,463
Glenn	-	-	0.11%	(190)	1,959,392	2,131,394	91.9%	9,885	-	13	0.03%	2,625	12,509
Humboldt	-	-	0.34%	(611)	6,301,294	7,859,064	80.2%	169,612	161,102	273	0.60%	55,120	385,834
Imperial	-	-	0.47%	(828)	8,537,715	10,646,670	80.2%	425,020	151,222	202	0.44%	40,785	617,027
Inyo	-	-	0.11%	(194)	1,996,699	2,005,177	99.6%	188,674	-	32	0.07%	6,461	195,135
Kern	-	-	2.84%	(5,035)	51,941,257	64,924,267	80.0%	66,275	1,531,380	1,737	3.80%	350,708	1,948,363
Kings	-	-	0.39%	(694)	7,162,866	8,937,370	80.1%	426,475	265,474	318	0.70%	64,206	756,154
Lake	-	-	0.20%	(354)	3,652,688	4,564,481	80.0%	198,615	65,367	69	0.15%	13,931	277,914
Lassen	1,874,999	3,635	0.00%	-	1,874,999	2,147,934	87.3%	297,009	-	35	0.08%	7,067	304,076
Los Angeles	-	-	28.14%	(49,951)	515,274,666	638,806,215	80.7%	14,448,847	19,855,347	13,423	29.38%	2,710,165	37,014,359
Madera	-	-	0.43%	(761)	7,845,091	9,793,045	80.1%	385,525	-	186	0.41%	37,554	423,079
Marin	-	-	0.65%	(1,158)	11,944,322	12,566,559	95.0%	9,729	64,829	107	0.23%	21,604	96,162
Mariposa	1,250,000	68,211	0.00%	-	1,250,000	1,345,369	92.9%	-	-	27	0.06%	5,451	5,451
Mendocino	-	-	0.31%	(557)	5,749,924	7,193,213	79.9%	302,582	17,930	223	0.49%	45,025	365,536
Merced	-	-	0.69%	(1,231)	12,700,355	15,840,897	80.2%	-	394,167	521	1.14%	105,192	499,359
Modoc	-	-	0.05%	(86)	884,130	1,028,437	86.0%	798	-	4	0.01%	808	1,605
Mono	1,874,999	96,052	0.00%	-	1,874,999	1,921,905	97.6%	24,417	-	6	0.01%	1,211	25,628
Monterey	-	-	1.01%	(1,800)	18,566,875	23,133,221	80.3%	879,396	370,295	173	0.38%	34,929	1,284,621
Napa	-	-	0.38%	(675)	6,968,069	8,401,332	82.9%	298,744	386,927	-	0.00%	-	685,671
Nevada	-	-	0.26%	(454)	4,683,689	5,843,371	80.2%	438,112	320,695	12	0.03%	2,423	761,230
Orange	-	-	7.27%	(12,896)	133,034,030	158,456,848	84.0%	2,763,301	4,282,161	2,314	5.07%	467,207	7,512,669
Placer	-	-	0.89%	(1,577)	16,271,921	20,276,800	80.2%	-	970,110	197	0.43%	39,775	1,009,885
Plumas	-	-	0.06%	(106)	1,097,001	1,248,131	87.9%	-	-	2	0.00%	404	404
Riverside	-	-	5.08%	(9,023)	93,073,521	115,862,199	80.3%	1,952,380	2,540,304	3,905	8.55%	788,437	5,281,122
Sacramento	-	-	4.13%	(7,331)	75,622,402	94,395,798	80.1%	1,884,560	1,915,768	632	1.38%	127,604	3,927,931
San Benito	-	-	0.14%	(256)	2,642,600	3,296,242	80.2%	-	-	50	0.11%	10,095	10,095
San Bernardino	-	-	5.38%	(9,541)	98,423,917	122,742,865	80.2%	3,304,756	3,251,190	5,078	11.12%	1,025,271	7,581,217
San Diego	-	-	7.45%	(13,224)	136,414,737	149,934,947	91.0%	664,290	4,364,278	2,837	6.21%	572,803	5,601,370
San Francisco	-	-	2.90%	(5,147)	53,097,757	50,232,141	105.7%	-	508,842	264	0.58%	53,303	562,145
San Joaquin	-	-	1.96%	(3,476)	35,852,214	44,735,096	80.1%	290,855	853,972	701	1.53%	141,535	1,286,362
San Luis Obispo	-	-	0.74%	(1,317)	13,587,266	16,955,493	80.1%	244,286	417,124	416	0.91%	83,992	745,402
San Mateo	-	-	1.96%	(3,471)	35,808,521	44,665,811	80.2%	447,827	1,648,337	287	0.63%	57,947	2,154,111
Santa Barbara	-	-	1.18%	(2,099)	21,657,311	27,023,513	80.1%	1,066,507	529,336	352	0.77%	71,070	1,666,913
Santa Clara	-	-	4.13%	(7,334)	75,658,075	84,090,893	90.0%	-	752,452	920	2.01%	185,752	938,205
Santa Cruz	-	-	0.69%	(1,219)	12,577,791	15,685,230	80.2%	-	297,927	1	0.00%	202	298,129
Shasta	-	-	0.64%	(1,136)	11,716,763	14,659,632	79.9%	2,662,303	322,217	423	0.93%	85,406	3,069,925
Sierra	750,000	9,582	0.00%	-	750,000	384,421	195.1%	-	-	4	0.01%	808	808
Siskiyou	-	-	0.16%	(287)	2,963,539	2,947,529	100.5%	-	162,904	35	0.08%	7,067	169,970

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	WAFM ALLOCATION AND CHANGES TO WAFM ALLOCATION					WAFM NEED		NON-WAFM ALLOCATIONS					
	2018-19 WAFM Funding Floor Adjustment				2018-19 WAFM Allocation	2018-19 WAFM Need	WAFM Funding to Need	Other Allocations		Criminal Justice Realignment PCRS and Parole Only ³			Total Other Allocations
	Applied Funding Floor	Floor Allocation Adjustment	Percentage Share of Reduction	Reduction Allocation				Non-Sheriff Security	SJOs (excludes AB 1058)	Total Number of Filings	Percent of Statewide Total (PCRS+Parole)	Total Criminal Justice Realignment	
	V	W	X	Y	Z (U+W+Y)	AA	AB (Z/AA)	AC	AD	AE	AF	AG	AH (AC+AD+AG)
Solano	-	-	1.15%	(2,044)	21,086,241	26,312,624	80.1%	440,102	630,587	534	1.17%	107,817	1,178,506
Sonoma	-	-	1.25%	(2,217)	22,870,014	26,972,981	84.8%	444,752	558,958	592	1.30%	119,527	1,123,238
Stanislaus	-	-	1.36%	(2,419)	24,952,424	31,117,525	80.2%	9,427	491,527	471	1.03%	95,097	596,051
Sutter	-	-	0.29%	(515)	5,312,793	6,637,467	80.0%	249,739	-	139	0.30%	28,065	277,804
Tehama	-	-	0.24%	(425)	4,380,493	5,482,422	79.9%	-	6,478	71	0.16%	14,335	20,813
Trinity	-	-	0.08%	(136)	1,404,080	1,577,430	89.0%	520,479	-	7	0.02%	1,413	521,893
Tulare	-	-	1.17%	(2,070)	21,355,717	26,630,469	80.2%	15,744	469,091	489	1.07%	98,731	583,567
Tuolumne	-	-	0.19%	(337)	3,480,001	4,353,053	79.9%	222,898	89,831	35	0.08%	7,067	319,796
Ventura	-	-	1.96%	(3,472)	35,818,481	44,625,264	80.3%	1,575,996	657,024	2,220	4.86%	448,228	2,681,248
Yolo	-	-	0.59%	(1,049)	10,820,299	13,505,143	80.1%	589,184	286,546	234	0.51%	47,246	922,976
Yuba	-	-	0.26%	(462)	4,764,813	5,960,394	79.9%	134,001	-	155	0.34%	31,295	165,296
Total	5,749,998	177,480	100.00%	(177,480)	1,834,599,027	2,214,738,616	82.8%	41,737,537	54,081,452	45,680	100.00%	9,223,000	105,041,989

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	2018-19 Total Base Allocation ⁴	DISTRIBUTION ADJUSTMENTS						2018-19 Total Base Allocation and Distributions
		Court-Appointed Dependency Counsel			2018-19 Supplemental Funding (\$10m Reserve) Replenishment	Preliminary One-Time Reduction for Fund Balance Above the 1% Cap	Total Adjustments to Distributions	
		Caseload Funding Model Estimated Need	Allocation Difference from 2017-18	2018-19 Dependency Counsel Allocation (136.7m with Reserve)				
		AI (Z+AH)	AJ	AK	AL	AM	AN	
Alameda	76,055,073	5,151,397	(21,931)	3,399,620	-	3,399,620	79,454,693	
Alpine	750,202	3,303	943	2,628	-	2,628	752,830	
Amador	2,307,175	217,828	7,240	144,678	-	144,678	2,451,853	
Butte	11,622,132	1,233,336	44,816	799,814	-	799,814	12,421,946	
Calaveras	2,155,952	267,801	(21,190)	191,355	-	191,355	2,347,307	
Colusa	1,946,193	99,916	31,831	72,637	-	72,637	2,018,830	
Contra Costa	40,833,101	3,476,688	2,492	2,294,410	-	2,294,410	43,127,511	
Del Norte	2,525,233	193,047	-	214,730	-	214,730	2,739,963	
El Dorado	7,195,138	791,833	(4,054)	505,148	-	505,148	7,700,286	
Fresno	50,719,499	4,514,190	56,440	2,800,979	-	2,800,979	53,520,478	
Glenn	1,971,902	158,239	16,840	122,690	-	122,690	2,094,592	
Humboldt	6,687,128	908,878	163,424	657,658	-	657,658	7,344,786	
Imperial	9,154,742	892,571	31,299	562,114	-	562,114	9,716,856	
Inyo	2,191,834	45,822	6,167	51,626	-	51,626	2,243,460	
Kern	53,889,620	3,822,411	(35,334)	2,627,276	-	2,627,276	56,516,896	
Kings	7,919,020	1,095,658	44,906	713,352	-	713,352	8,632,372	
Lake	3,930,602	243,964	3,958	276,158	-	276,158	4,206,760	
Lassen	2,179,075	128,659	6,789	108,967	-	108,967	2,288,042	
Los Angeles	552,289,025	89,641,917	445,986	62,434,046	-	62,434,046	614,723,071	
Madera	8,268,170	836,263	80,390	589,946	-	589,946	8,858,116	
Marin	12,040,483	273,825	(36,862)	304,984	-	304,984	12,345,467	
Mariposa	1,255,451	59,178	5,639	41,897	-	41,897	1,297,348	
Mendocino	6,115,460	577,623	38,180	458,911	-	458,911	6,574,371	
Merced	13,199,714	1,175,434	(35,667)	775,718	-	775,718	13,975,432	
Modoc	885,735	44,776	14,702	37,161	-	37,161	922,896	
Mono	1,900,627	19,212	1,291	14,615	-	14,615	1,915,242	
Monterey	19,851,495	972,538	(13,556)	715,702	-	715,702	20,567,197	
Napa	7,653,740	431,992	(17,880)	311,403	-	311,403	7,965,143	
Nevada	5,444,919	143,218	(30,770)	174,058	-	174,058	5,618,977	
Orange	140,546,700	7,630,811	(116,826)	5,355,390	-	5,355,390	145,902,090	
Placer	17,281,806	999,032	(208,308)	747,111	-	747,111	18,028,917	
Plumas	1,097,405	127,822	2,504	154,059	-	154,059	1,251,464	
Riverside	98,354,643	11,301,260	(1,031,758)	8,173,324	-	8,173,324	106,527,967	
Sacramento	79,550,333	7,821,288	(228,736)	5,161,591	-	5,161,591	84,711,924	
San Benito	2,652,695	132,665	(2,951)	104,920	-	104,920	2,757,615	
San Bernardino	106,005,134	15,147,057	1,793,807	9,751,976	-	9,751,976	115,757,110	
San Diego	142,016,107	7,945,815	(666,614)	5,339,513	-	5,339,513	147,355,620	
San Francisco	53,659,902	3,954,968	(340,310)	2,754,101	-	2,754,101	56,414,003	
San Joaquin	37,138,576	3,534,177	(49,081)	2,399,805	-	2,399,805	39,538,381	
San Luis Obispo	14,332,668	1,031,752	(830)	672,046	-	672,046	15,004,714	
San Mateo	37,962,632	1,148,930	(170,542)	934,702	-	934,702	38,897,334	
Santa Barbara	23,324,224	1,134,275	(199,007)	826,760	-	826,760	24,150,984	
Santa Clara	76,596,280	4,466,510	(151,355)	2,947,634	-	2,947,634	79,543,914	
Santa Cruz	12,875,920	658,099	(105,131)	544,197	-	544,197	13,420,117	
Shasta	14,786,688	1,017,498	12,394	614,678	-	614,678	15,401,366	
Sierra	750,808	5,177	(1,524)	8,323	-	8,323	759,131	
Siskiyou	3,133,510	219,822	-	245,373	-	245,373	3,378,883	

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Trial Court Base Allocations - Complex Display

May 2018

Court	2018-19 Total Base Allocation ⁴	DISTRIBUTION ADJUSTMENTS					2018-19 Total Base Allocation and Distributions	
		Court-Appointed Dependency Counsel			2018-19 Supplemental Funding (\$10m Reserve) Replenishment	Preliminary One-Time Reduction for Fund Balance Above the 1% Cap		Total Adjustments to Distributions
		Caseload Funding Model Estimated Need	Allocation Difference from 2017-18	2018-19 Dependency Counsel Allocation (136.7m with Reserve)				
		AI (Z+AH)	AJ	AK	AL	AM		AN
Solano	22,264,748	1,090,751	(133,010)	805,489	-	805,489	23,070,237	
Sonoma	23,993,252	1,452,636	70,507	945,770	-	945,770	24,939,022	
Stanislaus	25,548,475	1,676,803	48,663	1,091,719	-	1,091,719	26,640,194	
Sutter	5,590,597	360,963	51,713	260,937	-	260,937	5,851,534	
Tehama	4,401,305	534,806	58,883	362,975	-	362,975	4,764,280	
Trinity	1,925,973	114,838	(779)	93,829	-	93,829	2,019,802	
Tulare	21,939,284	2,622,422	193,489	1,714,221	-	1,714,221	23,653,505	
Tuolumne	3,799,797	223,997	16,692	168,548	-	168,548	3,968,345	
Ventura	38,499,729	2,815,443	80,331	1,833,055	-	1,833,055	40,332,784	
Yolo	11,743,275	1,267,239	275,244	712,428	-	712,428	12,455,703	
Yuba	4,930,109	714,069	16,448	471,244	-	471,244	5,401,353	
Total	1,939,641,017	198,572,440	(0)	136,600,000	-	136,600,000	2,076,241,017	

¹ Prior to funding floor.

² Benefits funding reflects actual cost changes as identified by the court and is fiscally neutral.

³ Proxy used for missing PCRS/ Parole petitions (avg. of populated quarters).

⁴ Not inclusive of all allocations.

2018-19 Allocations by General Ledger Account

August 2018

Court	812110														812160	812167	816111	832010			837011	832012	Total Court Allocations
	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	TCTF Base Ongoing	
	Total 2017-18 Base Allocation	2018-19 Funding for Courts Below the Average	Cluster 1 to 100%	New Discretionary Funding	New Funding for Court Reporters in Family Law	2017-18 Benefits	Non-Sheriff Security	SJOs (excludes AB 1058)	Criminal Justice Realignment	2018-19 Funding Floor Allocation Adjustment	Telephonic Appearances	2018-19 Supplemental Funding (\$10m Replenishment)	Preliminary Reduction for Fund Balance Above the 1% Cap	ICNA	TCTF Non-Base	TCTF Non-Base	General Fund	New \$19.1m Self-Help Funding	\$3.7m Self-Help Funding	\$2.5m Self-Help Funding	\$5m Self-Help Funding	Court-Appointed Dependency Counsel Funding	
c1	c2	c3	c4	c5	c6	c7	c8	c9	c10	c11	c12	c13	c14	c15	c16	c17	c18	c19	c20	c21	c22	c23	
Alameda	65,296,466	-	-	2,409,670	397,540	(1,495,764)	3,275,206	2,019,741	291,029	(6,837)	-	-	(800,000)	2,104,111	96,585	424,792	3,102,046	795,129	105,936	104,074	208,149	3,399,620	81,727,492
Alpine	661,061	-	-	-	-	-	10,855	-	202	(263)	-	-	-	21,282	32	2,034	-	556	34,050	72	146	2,628	752,995
Amador	2,077,897	20,210	593,910	-	-	-	19,838	-	7,356	(223)	5,790	-	-	62,182	656	11,006	51,756	18,548	35,678	2,427	4,856	144,678	3,056,567
Butte	8,899,139	1,035,340	-	368,227	60,749	149,298	481,445	330,047	99,562	(1,039)	15,210	-	(1,721)	273,524	13,427	59,332	124,077	109,411	43,899	14,321	28,642	799,814	12,902,704
Calaveras	1,918,625	-	483,502	-	-	-	42,045	-	6,651	(208)	791	-	-	58,645	800	50,506	21,828	35,975	2,857	5,714	191,355	2,837,738	
Colusa	1,800,779	-	64,812	-	-	-	5,523	-	5,643	(188)	-	-	(150,587)	48,701	339	13,708	24,773	10,652	34,964	1,394	2,789	72,637	1,935,938
Contra Costa	35,990,326	7,771	-	1,293,725	213,434	355,758	-	850,172	109,640	(3,865)	-	-	-	1,132,213	64,244	218,186	1,396,191	550,676	83,820	72,078	144,156	2,294,410	44,772,934
Del Norte	2,197,626	-	438,565	-	-	(26,419)	-	116,360	12,899	(222)	-	-	(97,191)	69,702	423	11,208	94,130	13,108	35,186	1,716	3,431	214,730	3,085,241
El Dorado	5,978,374	380,365	-	227,965	37,609	38,823	-	154,758	43,332	(678)	24,418	-	-	186,535	3,120	54,374	213,120	89,432	42,091	11,706	23,412	505,148	8,013,902
Fresno	41,834,575	206,520	-	1,606,958	265,110	1,821,733	-	1,018,675	422,032	(4,777)	75,930	-	-	1,211,523	60,160	181,080	3,340,363	481,310	77,545	62,999	125,997	2,800,980	55,588,714
Glenn	1,749,769	-	185,696	-	-	31,893	10,078	-	2,687	(190)	1,230	-	-	52,813	440	19,264	54,665	13,884	35,256	1,817	3,635	122,690	2,285,628
Humboldt	5,708,551	123,006	-	211,869	34,954	54,891	172,937	161,102	55,021	(611)	12,250	-	-	17,432	7,448	48,160	73,084	66,183	39,988	8,662	17,325	657,659	7,624,912
Imperial	7,641,908	280,294	-	290,052	47,852	30,188	433,351	151,222	40,712	(828)	25,465	-	-	237,510	8,847	67,678	125,539	91,013	42,234	11,913	23,826	562,114	10,110,890
Inyo	1,688,509	-	17,282	-	-	100,316	192,372	-	6,449	(194)	1,395	-	-	57,003	2,222	30,402	75,586	8,998	34,814	1,177	2,355	51,626	2,268,313
Kern	39,694,654	6,934,144	-	1,707,398	281,681	(251,715)	67,574	1,531,380	350,081	(5,035)	38,700	-	(27,433)	1,122,339	54,614	277,328	3,544,268	432,568	73,135	56,619	113,238	2,627,277	58,622,814
Kings	6,109,925	621,965	-	250,900	41,393	14,771	434,834	265,474	64,091	(694)	5,935	-	-	185,312	8,136	57,026	45,118	72,265	40,538	9,459	18,917	713,352	8,958,715
Lake	3,004,010	397,775	-	124,535	20,545	55,181	202,508	65,367	13,907	(354)	-	-	-	93,356	1,343	20,328	9,123	31,385	36,839	4,108	8,216	276,159	4,364,331
Lassen	1,648,320	-	291,511	-	-	77,313	302,831	-	7,054	3,635	4,241	-	-	65,929	415	20,156	7,839	14,941	35,352	1,956	3,911	108,967	2,594,373
Los Angeles	461,670,784	-	-	17,498,306	2,886,810	10,054,336	14,732,045	19,855,347	2,705,318	(49,951)	-	-	-	14,700,731	870,104	3,144,530	18,887,968	4,949,153	481,756	647,795	1,295,590	62,434,045	636,764,667
Madera	6,528,270	406,148	-	261,962	43,218	144,168	393,081	-	37,487	(761)	-	-	-	200,598	2,599	52,502	384,825	75,626	40,842	9,899	19,797	589,946	9,190,207
Marin	10,652,008	-	-	381,481	62,936	(78,414)	9,920	64,829	21,565	(1,158)	42,540	-	-	337,855	15,296	114,766	644,511	127,388	45,525	16,674	33,348	304,984	12,866,653
Mariposa	1,072,442	-	172,351	-	-	5,308	-	5,442	68,211	-	-	-	-	33,001	276	3,904	22,301	8,770	34,793	1,148	2,296	41,897	1,472,139
Mendocino	4,648,645	439,507	-	193,759	31,965	91,311	308,513	17,930	44,944	(557)	8,520	-	-	139,029	4,430	30,068	311,771	43,074	37,897	5,639	11,276	458,911	6,826,631
Merced	9,902,662	1,411,609	-	418,210	68,995	33,898	-	394,167	105,004	(1,231)	13,095	-	(500)	312,868	12,398	55,652	774,827	132,733	46,009	17,373	34,747	775,717	14,508,233
Modoc	772,103	-	148,851	-	-	7,971	813	-	806	(86)	776	-	-	26,220	278	6,134	31,967	4,630	34,419	606	1,212	37,160	1,073,859
Mono	1,569,317	-	149,585	-	-	26,337	24,895	-	1,209	96,052	-	(202,590)	-	43,038	168	12,446	86,641	6,627	34,600	867	1,735	14,615	1,864,542
Monterey	15,624,440	1,642,389	-	628,959	103,764	54,552	896,632	370,295	34,867	(1,800)	-	-	-	472,462	19,958	183,464	277,496	213,775	53,341	27,982	55,962	715,701	21,374,239
Napa	6,215,444	-	-	242,495	40,006	93,079	304,599	386,927	16,527	(675)	14,590	-	(500)	199,584	2,308	30,550	309,795	68,819	40,226	9,008	18,016	311,402	8,302,200
Nevada	4,151,074	88,152	-	172,512	28,461	63,674	446,699	320,695	2,419	(454)	-	-	-	139,614	4,814	49,946	95,495	47,759	38,321	6,251	12,502	174,058	5,841,993
Orange	118,219,108	-	-	4,452,974	734,637	937,524	2,817,461	4,282,161	466,372	(12,896)	-	-	-	3,891,207	235,272	923,882	6,929,920	1,543,529	173,645	202,033	404,065	5,355,391	15,556,286
Placer	14,052,814	541,685	-	547,543	90,332	269,927	-	970,110	39,704	(1,577)	24,920	-	(50,365)	410,174	20,905	185,008	50,738	24,216	48,431	747,111	18,683,850		
Plumas	1,001,075	-	160,602	-	-	(10,218)	-	-	403	(106)	2,448	-	-	36,529	266	9,206	14,929	9,578	34,866	1,253	2,507	154,059	1,417,397
Riverside	79,745,886	6,452,686	-	3,116,194	514,099	1,594,161	1,990,647	2,540,304	787,027	(9,023)	-	-	-	2,296,005	57,407	532,226	923,656	1,152,459	138,264	150,845	301,691	8,173,324	110,457,859
Sacramento	66,322,648	1,238,313	-	2,520,412	415,809	946,700	1,921,497	1,915,768	127,375	(7,331)	43,920	-	4	2,090,813	197,102	340,254	3,560,591	732,021	100,227	95,814	191,628	5,161,591	87,915,156
San Benito	2,330,017	77,117	680,861	-	-	48,238	-	-	10,077	(256)	-	-	-	70,059	1,085	14,700	34,642	27,475	36,486	3,596	7,192	104,920	3,446,209
San Bernardino	85,828,833	6,098,018	-	3,358,586	554,088	774,587	3,369,529	3,251,190	1,023,438	(9,541)	239,760	-	-	2,569,673	147,729	435,474	1,264,732	1,043,955	128,448	136,644	273,287	9,751,976	120,240,405
San Diego	123,023,447	-	-	4,499,529	742,318	3,734,322	677,310	4,364,278	571,779	(13,224)	-	-	-	3,882,649	217,206	718,422	2,853,598	1,602,568	178,986	209,760	419,520	5,339,513	153,021,980
San Francisco	44,205,620	-	-	1,700,119	280,480	984,589	-	508,842	53,207	(5,147)	17,515	-	-	1,531,727	68,146	272,528	5,487,134	422,475	72,222	55,298	110,596	2,754,101	58,519,452
San Joaquin	30,953,329	2,112,908	-	1,176,670	194,123	(43,342)	296,555	853,972	141,282	(3,476)	51,955	-	-	859,541	46,781	201,698	1,245,356	360,928	66,654	47,242	94,484	2,399,805	41,056,465
San Luis Obispo	11,438,667	1,002,293	-	454,105	74,917	127,602	249,074	417,124	83,842	(1,317)	18,700	-	-	376,713	14,981	130,020	298,957	135,360	46,246	17,718	35,435	672,046	15,592,483
San Mateo	28,541,686	2,403,438	-	1,202,779	198,431	692,007	456,604	1,648,337	57,843	(3,471)	39,743	-	(400,000)	932,577	13,022	329,518	2,411,112	372,205	67,674	48,718	97,436	934,702	40,044,360
Santa Barbara	17,937,878	742,298	-	738,987	121,916	325,925	1,																