

## COUNTY TRIAL COURTS

### SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<b><u>General Fund</u></b>						
Drug Court Programs	390,103	390,103	0			0
Grand Jury	420,520	0	420,520			0
Indigent Defense Program	9,802,555	90,000	9,712,555			0
Court Facilities/Judicial Benefits	1,230,902	0	1,230,902			0
Court Facilities Payments	2,505,233	0	2,505,233			0
Trial Court Funding - Maintenance of Effort	26,397,865	16,269,848	10,128,017			0
<b>Total General Fund</b>	<b>40,747,178</b>	<b>16,749,951</b>	<b>23,997,227</b>			<b>0</b>
<b><u>Special Revenue Funds</u></b>						
Courthouse Seismic Surcharge	2,801,078	2,801,000		78		0
Alternate Dispute Resolution	671,007	500,900		170,107		0
Registration Fees	163,661	8,400		155,261		0
<b>Total Special Revenue Funds</b>	<b>3,635,746</b>	<b>3,310,300</b>		<b>325,446</b>		<b>0</b>
<b>Total - All Funds</b>	<b>44,382,924</b>	<b>20,060,251</b>	<b>23,997,227</b>	<b>325,446</b>		<b>0</b>



<b>5-YEAR APPROPRIATION TREND</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Drug Court Programs	157,430	315,060	429,918	356,185	390,103
Grand Jury	388,592	363,660	576,723	412,540	420,520
Indigent Defense Program	9,283,413	9,217,413	8,973,413	10,334,045	9,802,555
Court Facilities/Judicial Benefits	1,875,564	1,608,583	1,429,195	1,288,342	1,230,902
Court Facilities Payments	869,334	2,357,348	2,505,233	2,505,233	2,505,233
Trial Court Funding - Maintenance of Effort	35,736,490	27,062,490	27,310,490	26,524,100	26,397,865
Courthouse Seismic Surcharge	3,170,649	2,814,521	2,633,249	2,801,147	2,801,078
Alternate Dispute Resolution	692,554	745,289	860,295	811,036	671,007
Registration Fees	69,018	135,057	147,831	159,140	163,661
<b>Total</b>	<b>52,243,044</b>	<b>44,619,421</b>	<b>44,866,347</b>	<b>45,191,768</b>	<b>44,382,924</b>

<b>5-YEAR REVENUE TREND</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Drug Court Programs	157,430	317,060	424,918	356,185	390,103
Grand Jury	0	0	0	0	0
Indigent Defense Program	125,000	164,000	171,300	130,300	90,000
Court Facilities/Judicial Benefits	0	0	0	0	0
Court Facilities Payments	0	0	0	0	0
Trial Court Funding - Maintenance of Effort	25,110,000	23,176,000	18,607,000	16,901,830	16,269,848
Courthouse Seismic Surcharge	2,702,000	2,814,200	2,633,000	2,801,000	2,801,000
Alternate Dispute Resolution	605,700	560,700	716,000	551,100	500,900
Registration Fees	8,000	34,500	3,500	12,000	8,400
<b>Total</b>	<b>28,708,130</b>	<b>27,066,460</b>	<b>22,555,718</b>	<b>20,752,415</b>	<b>20,060,251</b>

<b>5-YEAR NET COUNTY COST TREND</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Drug Court Programs	0	(2,000)	5,000	0	0
Grand Jury	388,592	363,660	576,723	412,540	420,520
Indigent Defense Program	9,158,413	9,053,413	8,802,113	10,203,745	9,712,555
Court Facilities/Judicial Benefits	1,875,564	1,608,583	1,429,195	1,288,342	1,230,902
Court Facilities Payments	869,334	2,357,348	2,505,233	2,505,233	2,505,233
Trial Court Funding - Maintenance of Effort	10,626,490	3,886,490	8,703,490	9,622,270	10,128,017
<b>Total</b>	<b>22,918,393</b>	<b>17,267,494</b>	<b>22,021,754</b>	<b>24,032,130</b>	<b>23,997,227</b>

<b>5-YEAR FUND BALANCE TREND</b>					
	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Courthouse Seismic Surcharge	468,649	321	249	147	78
Alternate Dispute Resolution	86,854	184,589	144,295	259,936	170,107
Registration Fees	61,018	100,557	134,331	147,140	155,261
<b>Total</b>	<b>616,521</b>	<b>285,467</b>	<b>278,875</b>	<b>407,223</b>	<b>325,446</b>

LAW AND JUSTICE



## Drug Court Programs

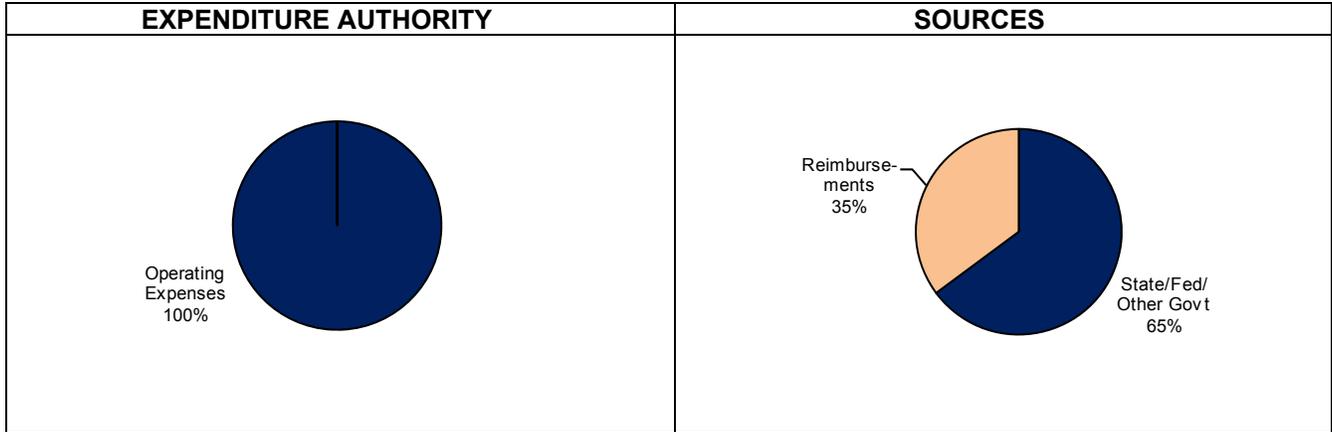
### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

#### Budget at a Glance

Total Expenditure Authority	\$601,518
Total Sources	\$601,518
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Drug Court Programs  
**FUND:** General

**BUDGET UNIT:** AAA FLP  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	429,370	646,465	719,123	628,586	689,179	601,518	(87,661)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	429,370	646,465	719,123	628,586	689,179	601,518	(87,661)
Reimbursements	(335,842)	(309,893)	(290,552)	(300,384)	(332,994)	(211,415)	121,579
Total Appropriation	93,528	336,572	428,571	328,202	356,185	390,103	33,918
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	93,528	336,572	428,571	328,202	356,185	390,103	33,918
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	251,682	385,047	320,816	356,185	390,103	33,918
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	43,495	1,500	0	0	0	0	0
Total Revenue	43,495	253,182	385,047	320,816	356,185	390,103	33,918
Operating Transfers In	50,032	63,354	38,315	3,000	0	0	0
Total Sources	93,527	316,536	423,362	323,816	356,185	390,103	33,918
Net County Cost	1	20,036	5,209	4,386	0	0	0
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major changes for this budget unit include the reduction of \$121,579 in reimbursements associated with reductions in funding from the Department of Behavioral Health (DBH). This includes the loss of one-time monies which funded enhancements to existing sober-living programs and reductions due to the shifting of service delivery responsibilities within the Drug Court program. As a result of shifting responsibilities and the loss of reimbursements, total appropriation has increased by \$33,918 and is offset with increased revenue. Expenditures which were once reimbursed by other County departments will now be funded through other funding mechanisms.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$601,518 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs. Also included is a transfer of \$157,283 to the Superior Court to fund two budgeted positions. Reimbursements of \$211,415 represent payments from other County departments, primarily DBH and Children and Family Services, to help pay for program activities. State and federal aid of \$390,103 reflects grant revenues anticipated for Drug Court activities.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



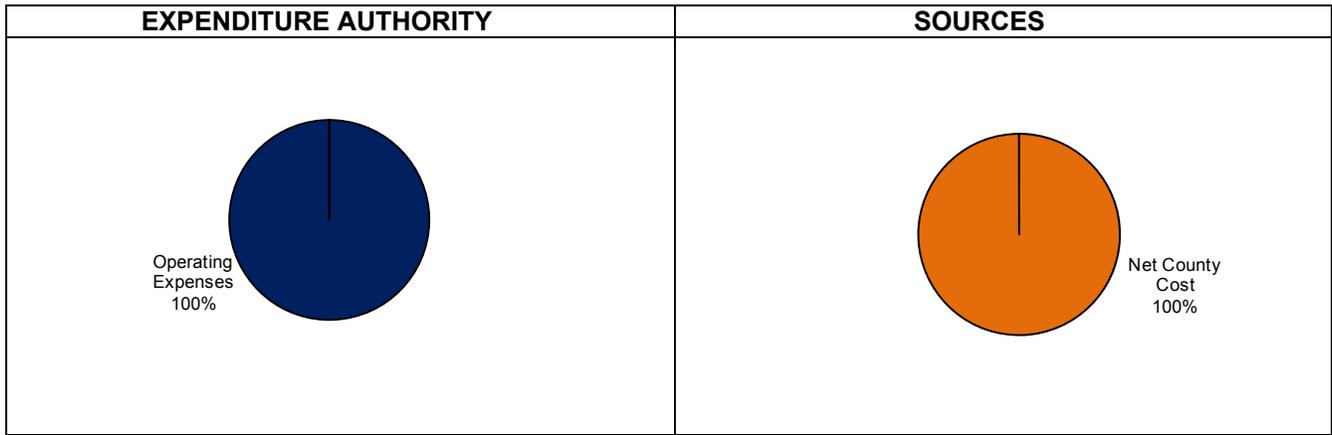
## Grand Jury

### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs. This unit funds one Grand Jury Assistant position budgeted within the Superior Court.

Budget at a Glance	
Total Expenditure Authority	\$420,520
Total Sources	\$0
Net County Cost	\$420,520
Total Staff	0
Funded by Net County Cost	100%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Grand Jury  
**FUND:** General

**BUDGET UNIT:** AAA GJY  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	317,078	362,288	576,067	398,548	412,540	420,520	7,980
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	317,078	362,288	576,067	398,548	412,540	420,520	7,980
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	317,078	362,288	576,067	398,548	412,540	420,520	7,980
Operating Transfers Out	30,000	0	0	0	0	0	0
Total Requirements	347,078	362,288	576,067	398,548	412,540	420,520	7,980
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	347,078	362,288	576,067	398,548	412,540	420,520	7,980
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Appropriation is increasing by \$7,980 primarily due to increased costs associated with central services (\$1,699) and Countywide Cost Allocation Plan (COWCAP) (\$6,091).

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Major expenditures include a transfer to cover staffing expenses of \$110,000 to the Superior Court to fund a Grand Jury Assistant position and juror fees in the amount of \$213,177.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



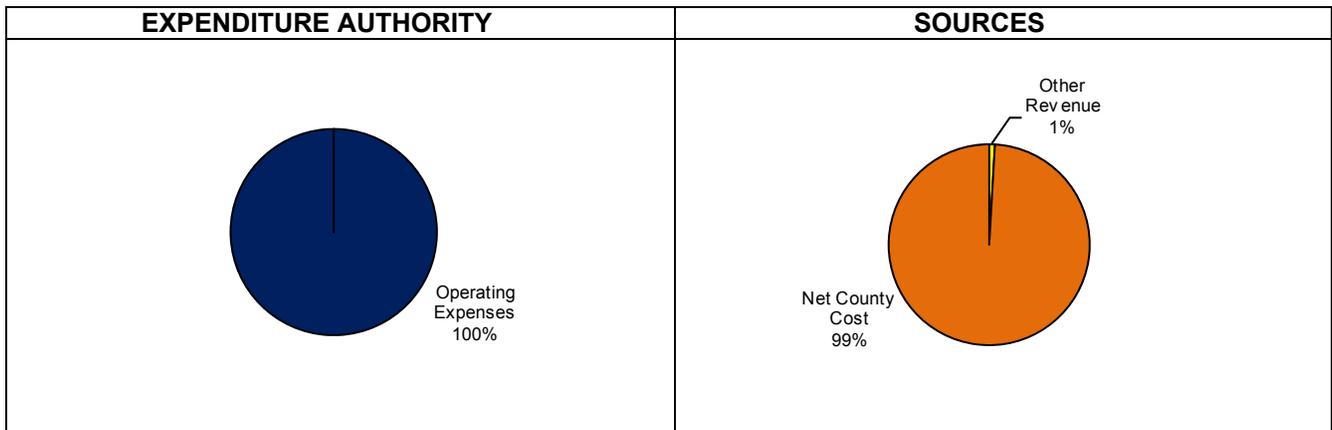
## Indigent Defense Program

### DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. This unit funds half of two Indigent Defense positions budgeted within the Superior Court.

Budget at a Glance	
Total Expenditure Authority	\$9,802,555
Total Sources	\$90,000
Net County Cost	\$9,712,555
Total Staff	0
Funded by Net County Cost	99%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Indigent Defense  
**FUND:** General

**BUDGET UNIT:** AAA IDC  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	(11,878)	0	0	0	0	0
Fee/Rate	0	0	0	106,790	117,500	90,000	(27,500)
Other Revenue	211,715	162,782	170,427	12,825	12,800	0	(12,800)
Total Revenue	211,715	150,904	170,427	119,615	130,300	90,000	(40,300)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	211,715	150,904	170,427	119,615	130,300	90,000	(40,300)
Net County Cost	8,957,793	9,065,521	8,798,611	9,567,197	10,203,745	9,712,555	(491,190)
Budgeted Staffing					0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

This budget unit is now responsible for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel that has not previously been included in the Indigent Defense Program budget. The 2011-12 budget was modified to account for these expenses without any prior history to accurately estimate actual fees. The 2012-13 Adopted Budget has been built on projections using actual figures from the second half of 2011-12 resulting in a decrease of \$531,940 from the 2011-12 final budget.

Departmental revenue is reduced by \$40,300 due to less anticipated receipt of client payments for appointed juvenile delinquency representation.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$9,802,555 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation.

The portion of the budget set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit is \$150,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



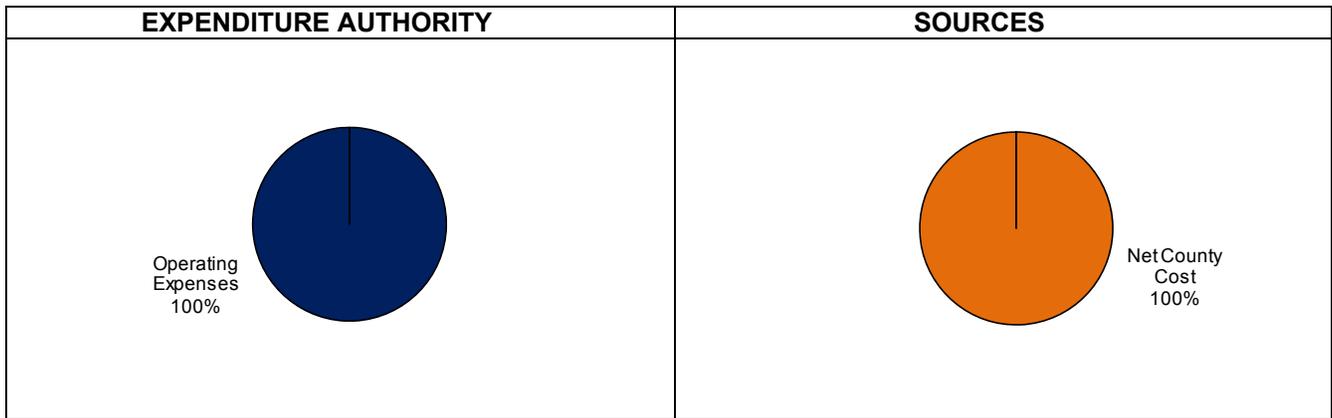
## Court Facilities/Judicial Benefits

### DESCRIPTION OF MAJOR SERVICES

This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance	
Total Expenditure Authority	\$1,230,902
Total Sources	\$0
Net County Cost	\$1,230,902
Total Staff	0
Funded by Net County Cost	100%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Court Facilities/Judicial Benefits  
**FUND:** General

**BUDGET UNIT:** AAA CTN  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,606,667	1,607,218	1,427,190	1,249,380	1,288,342	1,230,902	(57,440)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,606,667	1,607,218	1,427,190	1,249,380	1,288,342	1,230,902	(57,440)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,606,667	1,607,218	1,427,190	1,249,380	1,288,342	1,230,902	(57,440)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,606,667	1,607,218	1,427,190	1,249,380	1,288,342	1,230,902	(57,440)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,606,667	1,607,218	1,427,190	1,249,380	1,288,342	1,230,902	(57,440)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses is decreasing by \$57,440 in 2012-13 due to a reduction in the number of judges receiving County paid benefits compared to the prior year.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$1,230,902 include \$1,059,480 for payment of judicial benefits for 54 judges who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. The annual amount per judge is approximately \$19,620. The remaining budgeted amount of \$171,422 represents property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



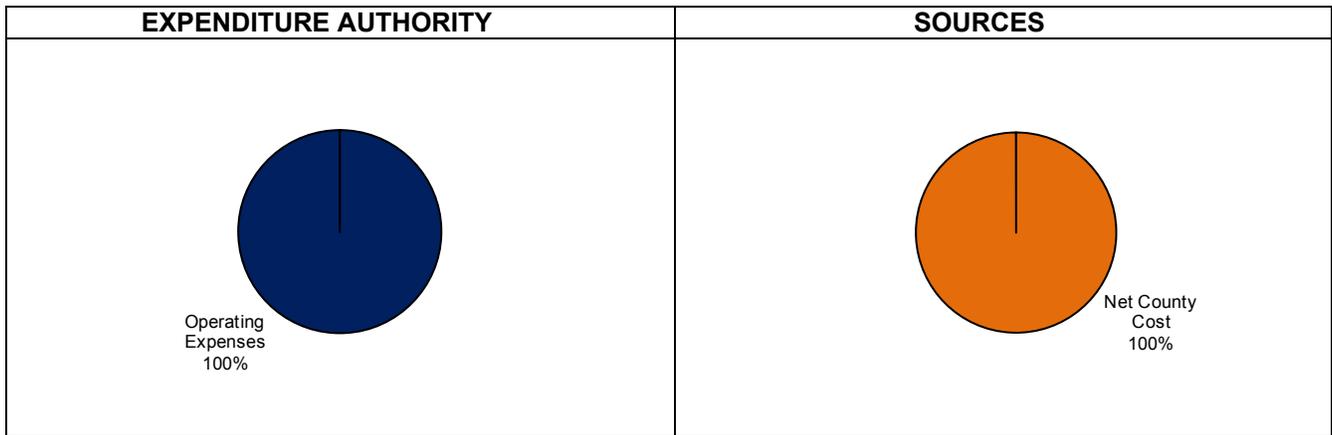
## Court Facilities Payments

### DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities and the final facility was transferred in 2009.

<b>Budget at a Glance</b>	
Total Expenditure Authority	\$2,505,233
Total Sources	\$0
Net County Cost	\$2,505,233
Total Staff	0
Funded by Net County Cost	100%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Court Facilities Payments  
**FUND:** General

**BUDGET UNIT:** AAA CFP  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,948,489	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Reimbursements	(846,027)	0	0	0	0	0	0
Total Appropriation	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,102,462	2,357,348	2,504,112	2,504,112	2,505,233	2,505,233	0
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

There are no changes within this budget unit as costs associated with trial court facilities are expected to remain consistent with the previous year.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Appropriation of \$2,505,233 represents payments to the state for operational and maintenance costs of the court facilities.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



## Trial Court Funding – Maintenance of Effort (MOE)

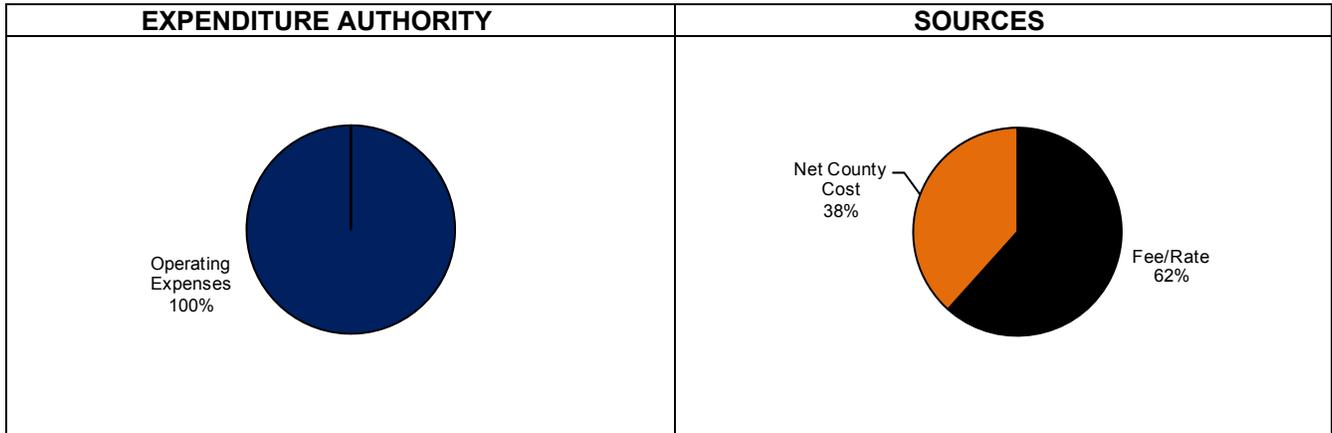
### DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the County.

Budget at a Glance	
Total Expenditure Authority	\$26,397,865
Total Sources	\$16,269,848
Net County Cost	\$10,128,017
Total Staff	0
Funded by Net County Cost	38%

The County’s historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3,325,704 due to legislation. Therefore, the County’s current MOE contribution is \$23,552,806.

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Trial Court Funding MOE  
**FUND:** General

**BUDGET UNIT:** AAA TRC  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	23,575,035	18,357,532	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	23,575,035	18,357,532	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Operating Transfers In	0	5,014,984	0	0	0	0	0
Total Sources	23,575,035	23,372,516	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Net County Cost	7,281,426	3,484,627	8,684,831	9,621,272	9,622,270	10,128,017	505,747
Budgeted Staffing					0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses are expected to decrease by \$126,235 which reflects less revenue anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Fee/rate revenue is expected to decrease by \$631,982 based on 2011-12 estimates.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$26,397,865 includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$2,845,059 representing the estimated amount of the fines/forfeitures that exceed the revenue MOE base figure and is shared equally with the state.

Fee/rate revenue of \$16,269,848 includes traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



## Courthouse Seismic Surcharge

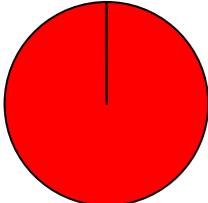
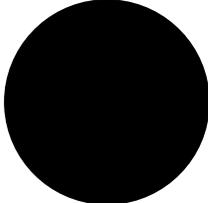
### DESCRIPTION OF MAJOR SERVICES

Funding for this budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues are also being used to make contributions to the state for the new courthouse in downtown San Bernardino.

Budget at a Glance	
Total Expenditure Authority	\$2,801,078
Total Sources	\$2,801,000
Fund Balance	\$78
Total Staff	0

In June 2007 the County privately placed \$18.4 million of revenue bonds for courthouse improvements. These bonds mature on June 1, 2037 and are payable solely from revenues generated by a \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

### 2012-13 ADOPTED BUDGET

EXPENDITURE AUTHORITY	SOURCES
 <p style="text-align: center;">Operating Transfers Out 100%</p>	 <p style="text-align: center;">Fee/Rate 100%</p>



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts  
**FUND:** Courthouse Seismic Surcharge

**BUDGET UNIT:** RSE CAO  
**FUNCTION:** General  
**ACTIVITY:** Plant Acquisition

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	0	0
Operating Transfers Out	2,986,778	2,813,809	2,633,136	2,216,152	2,801,147	2,801,078	(69)
Total Requirements	2,986,778	2,813,809	2,633,136	2,216,152	2,801,147	2,801,078	(69)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	2,516,403	2,812,723	2,632,333	2,215,790	2,800,000	2,800,000	0
Other Revenue	2,047	1,014	700	293	1,000	1,000	0
Total Revenue	2,518,450	2,813,737	2,633,033	2,216,083	2,801,000	2,801,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,518,450	2,813,737	2,633,033	2,216,083	2,801,000	2,801,000	0
				Fund Balance	147	78	(69)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

There is minor changes associated with this budget unit.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating transfers out of \$2,801,078 reflect the amount of projected revenue and fund balance to be transferred to the bond trustee. Principal and interest payments on the bonds total \$1,276,000 for the fiscal year.

Fee/rate revenue of \$2,800,000, which represents the collection of civil court fees.

Other revenue of \$1,000 represents interest earnings.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



## Alternate Dispute Resolution

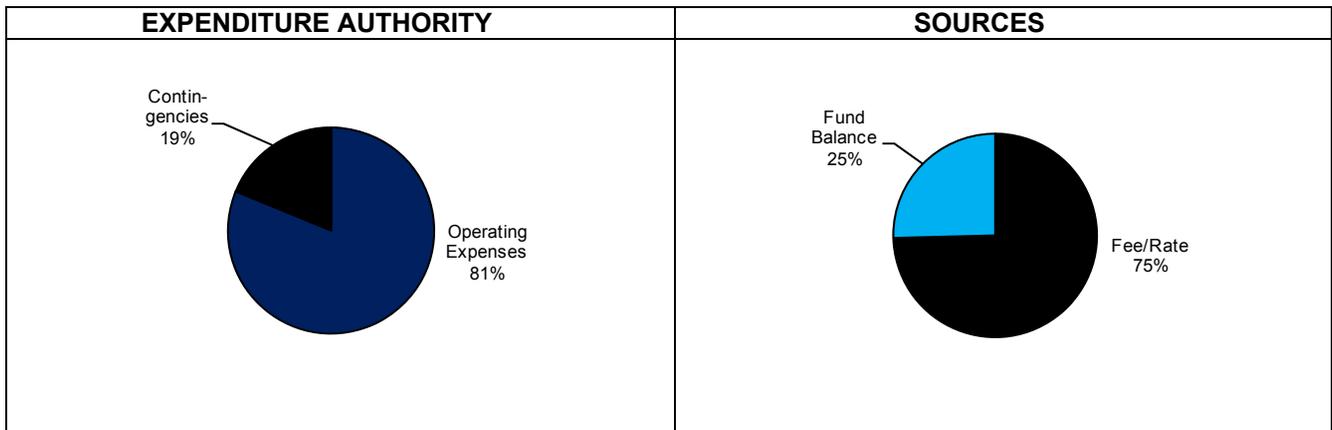
### DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County’s annual agreement with the Superior Court, the court administers these contracts and pays the County contractors directly from this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$671,007
Total Sources	\$500,900
Fund Balance	\$170,107
Total Staff	0

The special revenue fund was established January 1, 2005 to account for this program.

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts  
**FUND:** Alternate Dispute Resolution

**BUDGET UNIT:** SEF CAO  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	600,000	596,500	600,000	545,000	(55,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	211,036	126,007	(85,029)
Total Exp Authority	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,208	346	125	78	0	0	0
Fee/Rate	693,785	556,536	713,219	505,566	598,100	500,000	(98,100)
Other Revenue	2,742	2,824	2,298	1,027	(47,000)	900	47,900
Total Revenue	697,735	559,706	715,642	506,671	551,100	500,900	(50,200)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	697,735	559,706	715,642	506,671	551,100	500,900	(50,200)
				Fund Balance	259,936	170,107	(89,829)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses are expected to decrease by \$55,000 primarily due to the re-procurement of the mediation services contracts funded by this unit.

Civil filing fees are anticipated to decrease by approximately \$98,100. New contracts for alternate dispute services have been initiated and operating expenses are currently on target with projected fee collection.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$545,000 represent costs related to contracts for mediation services based on six months of expenses at the current contract rate and six months of expenses at a reduced contract rate.

Contingencies of \$126,007 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$500,000 is anticipated from the collection of civil filing fees.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



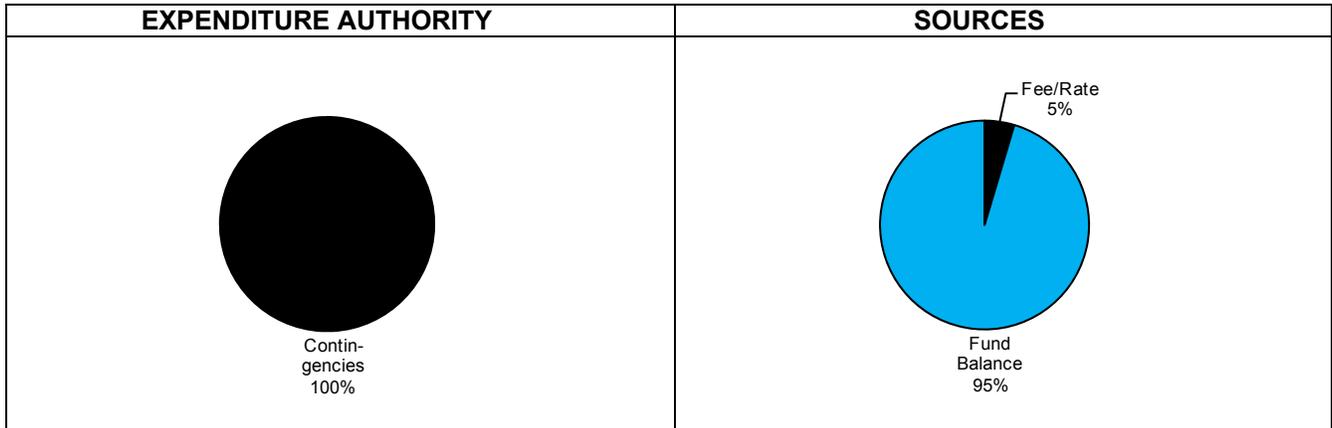
## Registration Fees

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the “registration fee” that is collected from indigent defendants under Penal Code § 987.5 at the time appointed defense counsel is assigned. Effective July 1, 2010, the fee was increased from \$25 to a maximum of \$50 in accordance with California Senate Bill 676. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

Budget at a Glance	
Total Expenditure Authority	\$163,661
Total Sources	\$8,400
Fund Balance	\$155,261
Total Staff	0

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts  
**FUND:** Registration Fees

**BUDGET UNIT:** RMX IDC  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	159,140	163,661	4,521
Total Exp Authority	0	0	0	0	159,140	163,661	4,521
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	159,140	163,661	4,521
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	159,140	163,661	4,521
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	7,370	10,000	7,500	(2,500)
Other Revenue	39,539	33,774	12,808	751	2,000	900	(1,100)
Total Revenue	39,539	33,774	12,808	8,121	12,000	8,400	(3,600)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	39,539	33,774	12,808	8,121	12,000	8,400	(3,600)
				Fund Balance	147,140	155,261	8,121
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

There are no major changes within this budget unit.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Contingencies of \$163,661 are being set aside for future allocation by the Board of Supervisors.

Fee/rate revenue of \$7,500 represents projected collections from the indigent defense registration fee.

Other revenue of \$900 represents interest earnings.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

