

Trial Court Funding – Maintenance of Effort (MOE)

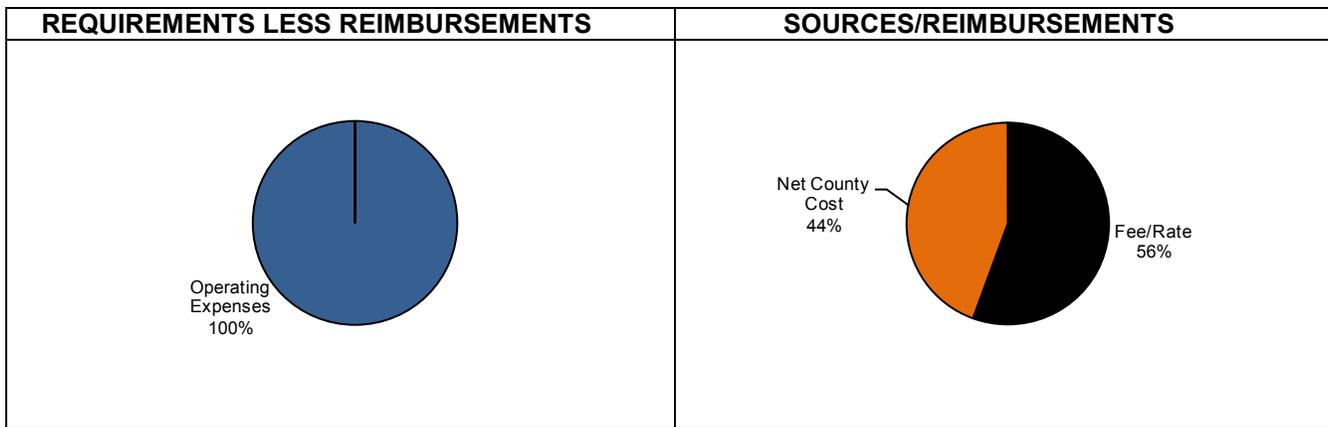
DESCRIPTION OF MAJOR SERVICES

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.

Budget at a Glance	
Total Requirements	\$25,510,051
Total Sources	\$14,182,000
Net County Cost	\$11,328,051
Total Staff	0
Funded by Net County Cost	44%

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 sources component of \$8,163,193 was based on the fine and forfeiture sources sent to the state in 1994-95. In 2006-07 the sources component changed to \$3,325,704 due to legislation. Therefore, the County's current MOE contribution is \$23,552,806. The Legislation allows the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of sources MOE be shared equally between the state and the County.

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	26,857,143	27,309,502	26,434,100	25,988,739	26,397,865	25,510,051	(887,814)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,857,143	27,309,502	26,434,100	25,988,739	26,397,865	25,510,051	(887,814)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	26,857,143	27,309,502	26,434,100	25,988,739	26,397,865	25,510,051	(887,814)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	26,857,143	27,309,502	26,434,100	25,988,739	26,397,865	25,510,051	(887,814)
Sources							
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	18,357,532	18,624,671	16,778,639	15,409,976	16,269,848	14,182,000	(2,087,848)
Other Revenue	0	0	34,190	0	0	0	0
Total Revenue	18,357,532	18,624,671	16,812,829	15,409,976	16,269,848	14,182,000	(2,087,848)
Operating Transfers In	5,014,984	0	0	0	0	0	0
Total Sources	23,372,516	18,624,671	16,812,829	15,409,976	16,269,848	14,182,000	(2,087,848)
Net County Cost	3,484,627	8,684,831	9,621,271	10,578,763	10,128,017	11,328,051	1,200,034
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$25.5 million includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$2.0 million representing the estimated amount of the fines/forfeitures that exceed the sources component of the MOE base figure, and is shared equally with the state.

Sources of \$14.2 million include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are expected to decrease by \$0.9 million which reflects the continued reductions in fines/forfeiture collections anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Sources are expected to decrease by \$2.1 million based on 2012-13 collections.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

