

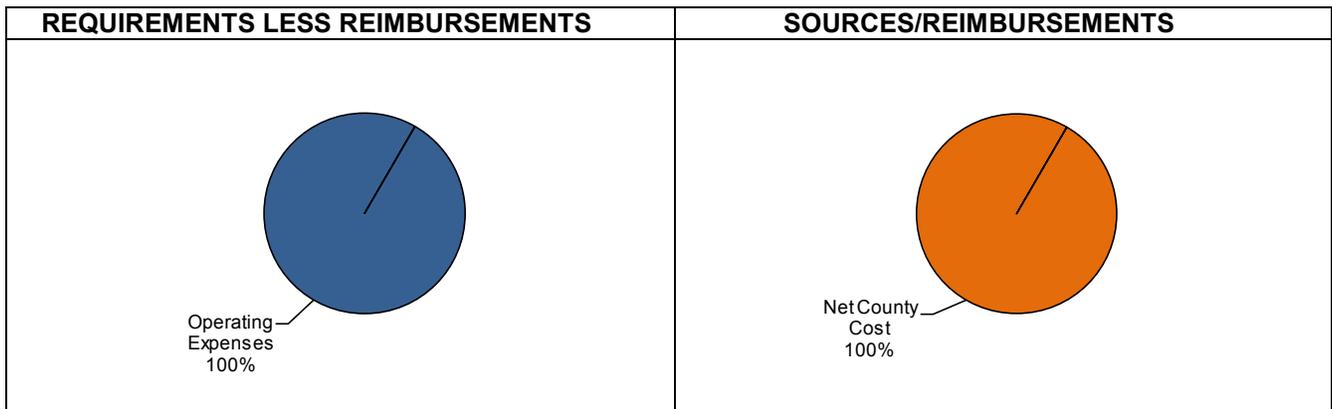
Court Facilities Payments

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 for the County's facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations are anticipated to be added during 2014-15, which will be the final obligation under this agreement.

Budget at a Glance	
Requirements Less Reimbursements*	\$2,536,349
Sources/Reimbursements	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
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	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	2,504,112	2,504,112	2,504,112	2,523,246	2,536,349	2,536,349	0
				Budgeted Staffing	0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$2.5 million represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

<u>Facility Name</u>	<u>Payment Amount</u>
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
Juvenile Traffic	19,078
Twin Peaks	12,038
	2,536,349
2014-15 Budgeted	
<u>Future Facilities:</u>	
Juvenile Delinquency Court	25,616
Court Executive Office (Old Hall of Records)	44,700
Appellate & Appeals (Old Law Library)	15,476
Redlands Courthouse	53,704

BUDGET CHANGES AND OPERATIONAL IMPACT

There have been no changes for the 2014-15 budget. However, it is anticipated that the County Facilities Payments (CFP's) will be added for four court facilities during 2014-15. The Trial Court Facilities Act of 2002, SB 1732 (Escutia), (the Act), provided for the transfer of funding and operation of court facilities from counties to the Administrative Office of the Courts (AOC). Funds historically spent by counties (the CFP) to maintain court facilities are to be transferred to the State and the State uses that funding for the ongoing management, operation and maintenance of court facilities going forward. Because the State was constructing a new courthouse in downtown San Bernardino that would replace various existing court facilities, the payment of the CFP's to the AOC for these four court facilities is to be delayed until the new courthouse is completed. Budget adjustments will be submitted in 2014-15 to account for the new CFP's.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

