

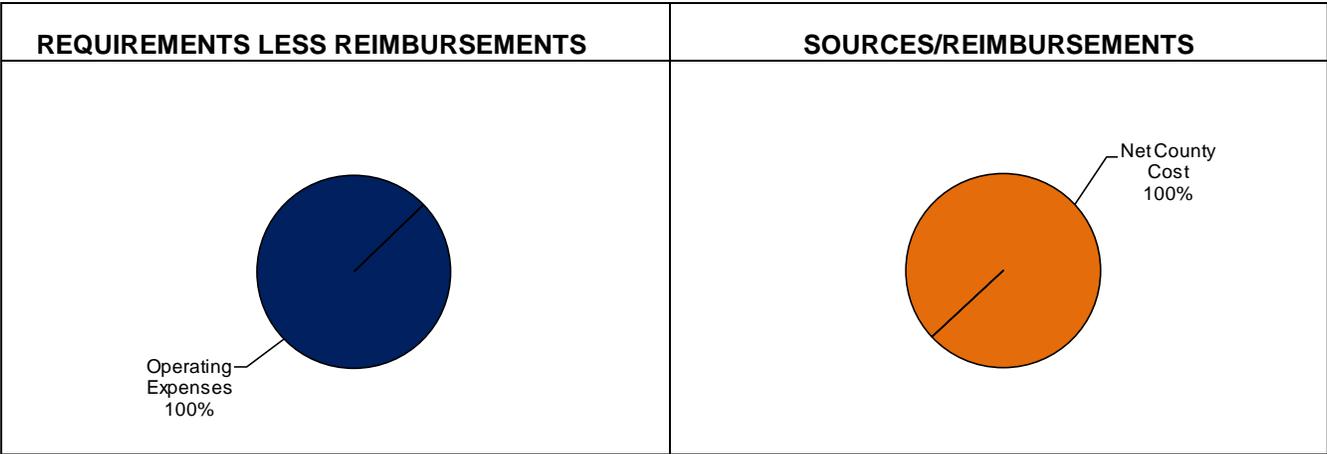
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operations 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. The final obligation under this agreement was the transfer of four facilities in 2014-15.

Budget at a Glance	
Requirements Less Reimbursements	\$2,676,349
Sources/Reimbursements	\$0
Net County Cost	\$2,676,349
Total Staff	0
Funded by Net County Cost	100%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,504,112	2,523,246	2,674,900	2,536,349	2,676,349	140,000
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,504,112	2,523,246	2,674,900	2,536,349	2,676,349	140,000
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,504,112	2,523,246	2,674,900	2,536,349	2,676,349	140,000
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,504,112	2,523,246	2,674,900	2,536,349	2,676,349	140,000
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 Financing Sources	0	0	0	0	0	0	0
Net County Cost	2,504,112	2,504,112	2,523,246	2,674,900	2,536,349	2,676,349	140,000
Budgeted Staffing*	0	0	0	0	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$2.7 million represent payments to the State for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
Current Facilities:	
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	29,204
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
Juvenile Traffic	19,078
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
Twin Peaks	12,038
	<u>2015-16 Budgeted</u>
	2,676,349



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$140,000 in 2015-16 due to the addition of the four final facilities to this agreement in 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

