

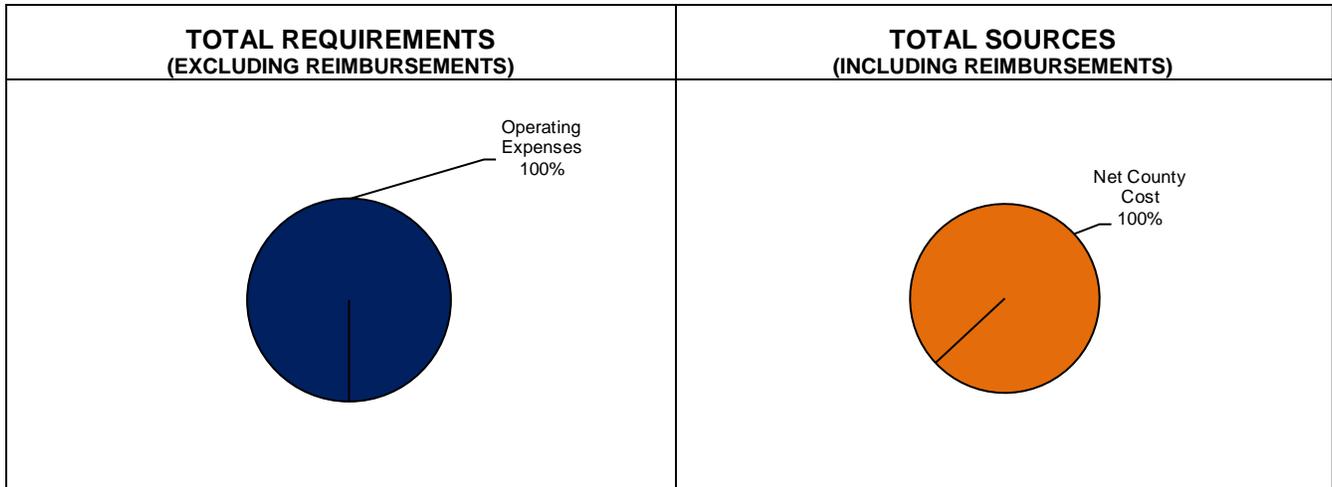
Court Facilities/Judicial Benefits

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 Requirements (Excl. Reimb.)	\$1,014,763
Total Sources (Incl. Reimb.)	\$0
Net County Cost	\$1,014,763
Total Staff	0
Funded by Net County Cost	100%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,204,218	1,125,448	1,070,413	1,211,897	955,297	1,014,763	(197,134)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,204,218	1,125,448	1,070,413	1,211,897	955,297	1,014,763	(197,134)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,204,218	1,125,448	1,070,413	1,211,897	955,297	1,014,763	(197,134)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,204,218	1,125,448	1,070,413	1,211,897	955,297	1,014,763	(197,134)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	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	1,204,218	1,125,448	1,070,413	1,211,897	955,297	1,014,763	(197,134)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Operating Expenses of \$1.0 million include payment of judicial benefits for 44 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. Operating Expenses also include \$116,610 for property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing \$197,134 due to a lower number of judges qualified to receive benefits.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

