

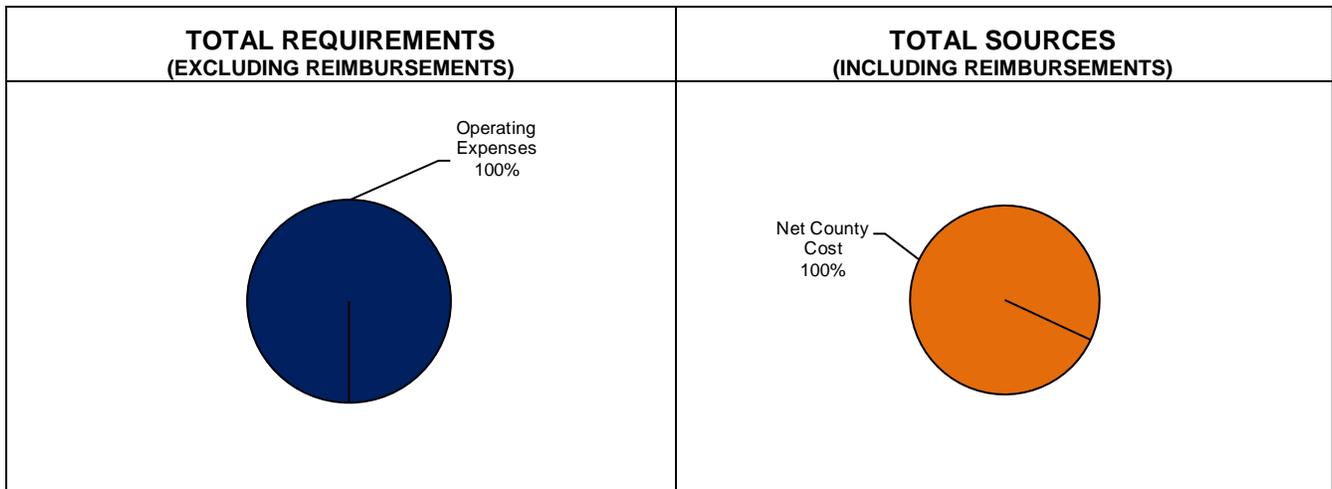
Court Facilities Payments

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	
Total Requirements (Excl. Reimb.)	\$2,676,349
Total Sources (Incl. Reimb.)	\$0
Net County Cost	\$2,676,349
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 - Courts Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 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)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,504,112	2,523,246	2,674,628	2,676,349	2,675,105	2,676,349	0
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	2,504,112	2,523,246	2,674,628	2,676,349	2,675,105	2,676,349	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,504,112	2,523,246	2,674,628	2,676,349	2,675,105	2,676,349	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,504,112	2,523,246	2,674,628	2,676,349	2,675,105	2,676,349	0
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	2,504,112	2,523,246	2,674,628	2,676,349	2,675,105	2,676,349	0
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$2.7 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>
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>2,676,349</u>



BUDGET CHANGES AND OPERATIONAL IMPACT

There are no budget changes in 2016-17.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

