

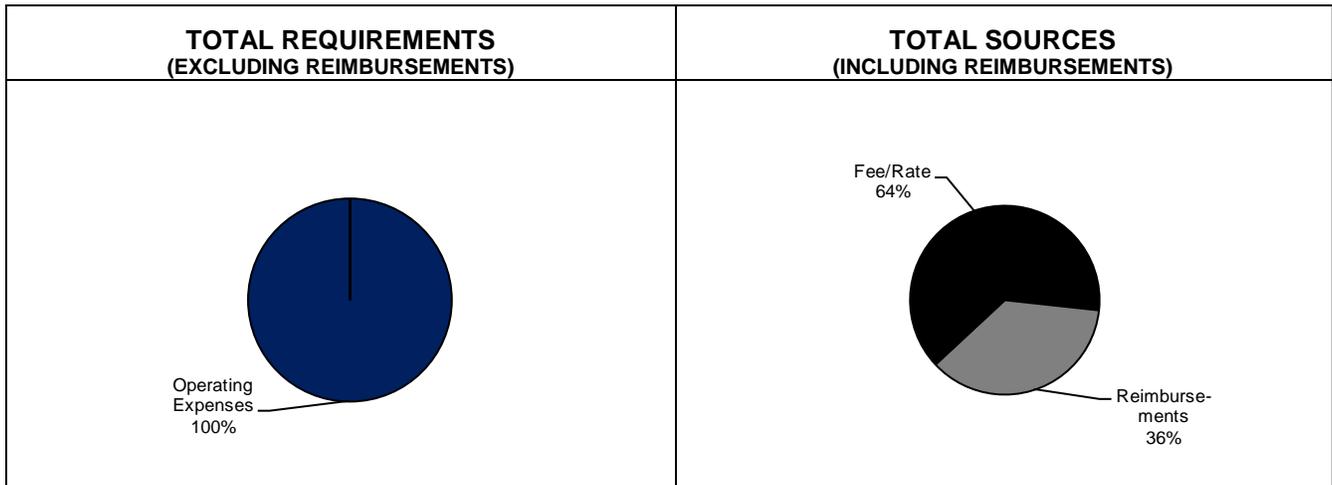
## Courts Property Management

### DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, required the transfer of responsibility for funding and operation of trial court facilities from all counties to the State of California on behalf of the Judicial Council of California (JCC). In addition, as each transfer occurred, the County and JCC entered into an agreement that defined whether the County or the JCC manages the operations and maintenance of the building. This budget unit is used to manage and account for reimbursements from the JCC for maintenance, utilities, insurance, overhead expenditures and work order requests for space occupied by the local court in County-managed facilities. This budget unit is also used to manage and account for payments to the JCC for costs associated with the space occupied by County departments in JCC-managed facilities.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$2,943,027
Total Sources (Incl. Reimb.)	\$2,943,027
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Operations and Community Services  
 DEPARTMENT: Real Estate Services - Courts Property Management  
 FUND: General

BUDGET UNIT: AAA CRT  
 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	
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,526,603	3,155,526	3,452,621	2,985,952	3,250,837	2,943,027	(42,925)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,526,603	3,155,526	3,452,621	2,985,952	3,250,837	2,943,027	(42,925)
Reimbursements	(1,106,595)	(1,050,484)	(1,217,348)	(921,011)	(1,050,129)	(1,069,142)	(148,131)
Total Appropriation	2,420,008	2,105,042	2,235,273	2,064,941	2,200,708	1,873,885	(191,056)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,420,008	2,105,042	2,235,273	2,064,941	2,200,708	1,873,885	(191,056)
<b>Sources</b>							
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	2,420,008	2,102,852	2,237,942	2,064,941	2,200,708	1,873,885	(191,056)
Other Revenue	0	37,716	0	0	0	0	0
Total Revenue	2,420,008	2,140,568	2,237,942	2,064,941	2,200,708	1,873,885	(191,056)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,420,008	2,140,568	2,237,942	2,064,941	2,200,708	1,873,885	(191,056)
Net County Cost	0	(35,526)	(2,669)	0	0	0	0
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

This budget unit acts as a clearinghouse between County departments and the JCC for management of court facilities. Operating Expenses of \$2.9 million include maintenance and utility costs of \$1.3 million for space occupied by County departments in JCC-managed court facilities and transfers of \$1.6 million for the JCC's share of operations, maintenance, utility and administrative costs in County-managed court facilities. Reimbursements of \$1.1 million are from the Facilities Management and Utilities budgets for County maintenance and utility costs in JCC-managed court facilities. Sources of \$1.9 million represent the JCC's share of operations, maintenance, utility, administrative, and insurance costs for County-managed court facilities.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and Sources are decreasing by \$191,056 due to a decrease in operations and maintenance costs primarily as a result of transferring ownership of the Chino Courthouse to the City of Chino.

## STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

