

Trial Court Funding – Maintenance of Effort (MOE)

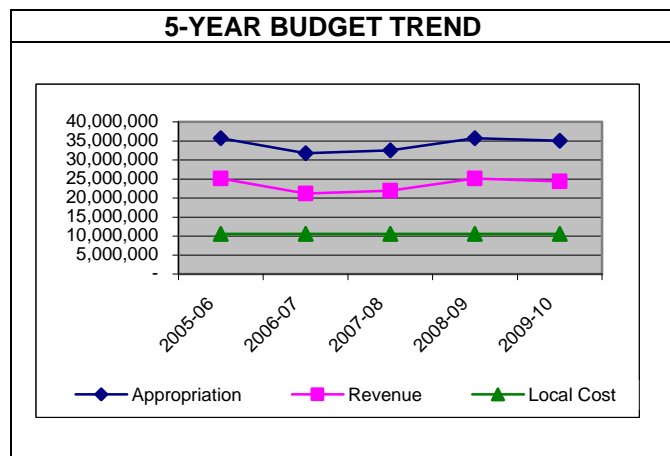
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

The county’s historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3,325,704 due to legislation. The county’s current MOE contribution is \$23,552,806.

There is no staffing associated with this budget unit.

BUDGET HISTORY



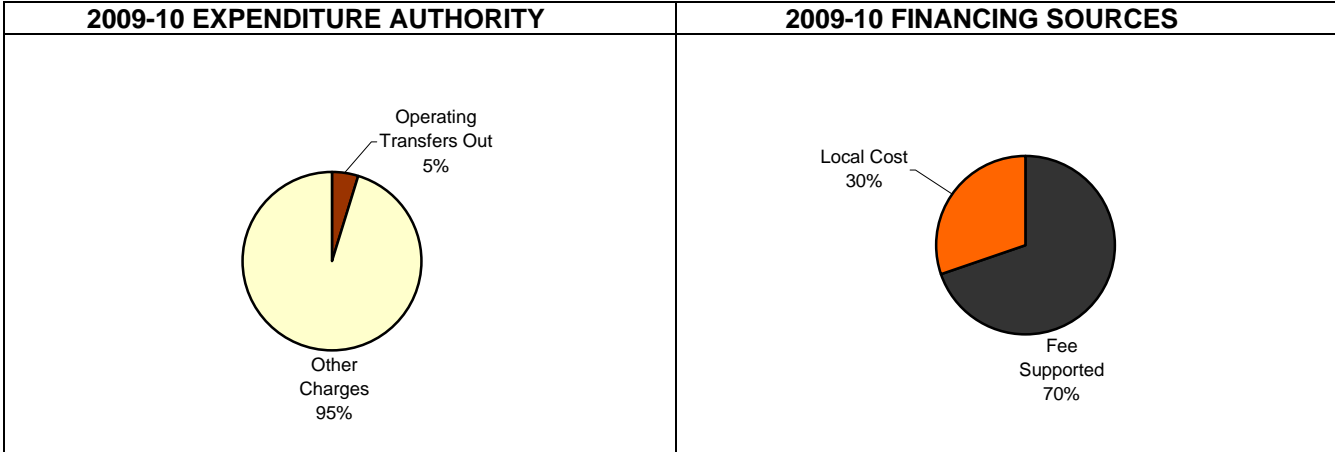
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	31,973,487	35,361,084	31,579,590	35,736,490	30,671,413
Departmental Revenue	23,955,215	25,519,243	24,600,117	25,110,000	23,493,680
Local Cost	8,018,272	9,841,841	6,979,473	10,626,490	7,177,733

Estimated appropriation for 2008-09 is less than modified budget as the amount remitted to the State for their share of the excess fines and forfeitures was less than anticipated, resulting in a local cost amount for 2008-09 that is estimated to be under budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Trial Court Funding MOE
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Other Charges	30,498,334	33,721,402	30,046,960	29,284,055	34,036,490	33,336,490	(700,000)
Total Appropriation	30,498,334	33,721,402	30,046,960	29,284,055	34,036,490	33,336,490	(700,000)
Operating Transfers Out	1,475,153	1,639,682	1,532,630	1,387,358	1,700,000	1,700,000	-
Total Requirements	31,973,487	35,361,084	31,579,590	30,671,413	35,736,490	35,036,490	(700,000)
Departmental Revenue							
Fines and Forfeitures	9,756,309	10,818,093	11,112,145	10,797,649	10,410,000	11,110,000	700,000
Current Services	14,198,906	14,701,150	13,487,972	12,696,031	14,700,000	13,300,000	(1,400,000)
Total Revenue	23,955,215	25,519,243	24,600,117	23,493,680	25,110,000	24,410,000	(700,000)
Local Cost	8,018,272	9,841,841	6,979,473	7,177,733	10,626,490	10,626,490	-

Other charges of \$33,336,490 are decreased by \$700,000 as the undesignated fee transfer obligation (a payment previously made to the state in lieu of the state taking each county's undesignated fee revenues) termed in 2008-09.

Operating transfers out of \$1,700,000 reflect transfer to the Courthouse Facility special revenue fund.

Departmental revenue of \$24,410,000 is decreased based on current fines collections. Fines and forfeitures include revenues from traffic and criminal fines as well penalty assessments. Current services comprises revenues such as Vital Statistics Fees, Civil Filing Fees, Traffic School, and Recording Fees.

