

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	68,874,175
Total Recommended FY 2007-2008	68,251,363
Percent of County General Fund:	2.26857%
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Percent
Total Revenues	40,294,215	39,670,000	39,093,241	40,498,209	1,404,968	3.59
Total Requirements	69,078,791	69,450,939	69,205,787	68,251,363	(954,424)	-1.38
Net County Cost	28,784,576	29,780,939	30,112,546	27,753,154	(2,359,392)	-7.84

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page A581



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 12,077,217	\$ 11,600,000	\$ 12,050,996	\$ 11,750,000	\$ (300,996)	-2.50%
Revenue from Use of Money and Property	227,814	350,000	236,134	250,000	13,866	5.87
Intergovernmental Revenues	1,646,452	1,275,000	1,923,533	1,722,209	(201,324)	-10.47
Charges For Services	26,335,504	26,445,000	24,872,325	26,776,000	1,903,675	7.65
Miscellaneous Revenues	7,228	0	10,253	0	(10,253)	-100.00
Total Revenues	40,294,215	39,670,000	39,093,241	40,498,209	1,404,968	3.59
Salaries & Benefits	33,360	37,270	51,825	54,200	2,375	4.58
Services & Supplies	4,860,753	4,657,094	6,276,237	5,912,675	(363,562)	-5.79
Other Charges	62,867,576	63,124,378	61,286,116	60,674,488	(611,628)	-1.00
Fixed Assets	0	0	68,429	0	(68,429)	-100.00
Other Financing Uses	1,317,102	1,632,197	1,523,180	1,610,000	86,820	5.70
Total Requirements	69,078,791	69,450,939	69,205,787	68,251,363	(954,424)	-1.38
Net County Cost	\$ 28,784,576	\$ 29,780,939	\$ 30,112,546	\$ 27,753,154	\$ (2,359,392)	-7.84%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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