

## 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 2005-2006 Projected Expend + Encumb:	69,437,200
Total Recommended FY 2006-2007	70,374,913
Percent of County General Fund:	2.40%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended Base Budget:

Reduced revenues due to the implementation of AB 139 and AB 145, which will be offset by a reduction to the Trial Court MOE.

### Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
<b>Funding for Domestic Violence Refuge Program</b> Amount: \$ 250,000	Address needs of children/adolescents exposed to domestic violence; close current gap in services	Help to provide much need services to children and adolescents who are exposed to domestic violence.	6056

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Amount	Percent
Total Revenues	44,644,288	42,938,494	39,494,500	39,670,000	175,500	0.44
Total Requirements	72,294,772	73,701,029	69,863,508	70,374,913	511,405	0.73
Net County Cost	27,650,484	30,762,535	30,369,008	30,704,913	335,905	1.11

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A93

## 081 - Trial Courts

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget	As of 3/31/06	Projected <sup>(1)</sup>	Recommended	Projected	Percent
Fines, Forfeitures & Penalties	\$ 12,024,792	\$ 11,900,000	\$ 11,900,000	\$ 11,395,000	\$ 11,600,000	\$ 205,000	1.80%
Revenue from Use of Money and Property	182,862	110,000	110,000	312,000	350,000	38,000	12.18
Intergovernmental Revenues	6,094,007	5,600,000	5,600,000	1,275,000	1,275,000	0	0.00
Charges For Services	26,275,788	25,328,494	25,328,494	26,505,000	26,445,000	(60,000)	-0.23
Miscellaneous Revenues	66,838	0	0	7,500	0	(7,500)	-100.00
<b>Total Revenues</b>	44,644,288	42,938,494	42,938,494	39,494,500	39,670,000	175,500	0.44
Salaries & Benefits	28,253	0	0	0	0	0	0.00
Services & Supplies	4,800,510	5,297,169	5,297,169	5,267,679	5,868,338	600,659	11.40
Other Charges	66,365,972	67,139,744	67,139,744	63,170,485	62,874,378	(296,107)	-0.47
Fixed Assets	0	0	0	68,429	0	(68,429)	-100.00
Other Financing Uses	1,100,037	1,264,116	1,264,116	1,356,915	1,632,197	275,282	20.29
<b>Total Requirements</b>	72,294,772	73,701,029	73,701,029	69,863,508	70,374,913	511,405	0.73
<b>Net County Cost</b>	\$ 27,650,484	\$ 30,762,535	\$ 30,762,535	\$ 30,369,008	\$ 30,704,913	\$ 335,905	1.11%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.