

COURTS

SECTION E

EXECUTIVE SUMMARY

DEPT HEAD: ROBERT H DAMRON

UNIT: GRAND JURY

FUND: GENERAL

0001 2-104

	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 3-31-07	ADOPTED BUDGET 2006-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08	% CHANGE OVER 2006-07
EXPENDITURES						
SERVICES AND SUPPLIES	31,200	12,761	21,954	21,039	21,039	4.2-
OTHER CHARGES	1,294	111	3,051	2,990	2,990	2.0-
* GROSS BUDGET	32,494	12,872	25,005	24,029	24,029	3.9-
INTRAFUND TRANSFERS	1,904	174	550	292	292	46.9-
* NET BUDGET	34,398	13,046	25,555	24,321	24,321	4.8-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	34,398	13,046	25,555	24,321	24,321	4.8-
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-104 Grand Jury

The Grand Jury is impaneled once each year and has three basic functions: Weigh criminal charges and determine whether indictments should be returned; weigh allegations of misconduct against public officials and determine whether to present formal accusations requesting their removal from office; and act as the public's "watchdog" by investigating and reporting upon the affairs of local government. The Grand Jury's 19 members are appointed by the Superior Court. The Superior Court provides staff services to the Grand Jury.

DEPARTMENT REQUEST:

The requested Net Budget for FY 2007-08 totals \$24,321. This is a decrease of \$1,234 (4.8%) from the FY 2006-07 Adopted Budget. There are no revenues in this budget, so the Unreimbursed Cost is also \$24,321, which is \$1,234 (4.8%) less than the prior year.

The request for Services and Supplies decreases by \$915 (4.2%) compared to the FY 2006-07 Adopted Budget, due to minor decreases in the Professional and Specialized Court Report account and Professional and Specialized Service account based on actual costs.

The request for Other Charges decreases by \$61 (2.0%) compared to the FY 2006-07 Adopted Budget, due to a minor decrease in Information Technology charges.

The request for Intrafund Transfers decreases by \$258 (46.9%) compared to the FY 2006-07 Adopted Budget, due to a decrease in the Intrafund Postage charge.

No Fixed Assets are requested.

CAO RECOMMENDATION:

The budget is recommended as requested.

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08
SERVICES AND SUPPLIES						
52060 Communications	675	60	400	400	300	300
52110 Criminal Jury Witness Fees			1,000	1,000	800	800
52112 Civil Jury Fees	17,430	6,225	9,000	9,000	9,000	9,000
52144 Mileage	5,328	2,932	3,500	3,500	3,500	3,500
52160 Miscellaneous Expense	12		15	15		
52169 Outside Printing	957		200	200	200	200
52170 Office Expenses	57	211	200	200	250	250
52172 Postage	132	50	150	150	100	100
52173 Subscription-Publication	136		100	100	100	100
52180 Professional/Specialized Srvs			200	200	100	100
52188 Prof & Spec Court Reporter	4,748	874	4,000	4,000	3,500	3,500
52225 Office Equipment			89	89	89	89
52230 Special Departmental Expense		334	100	100	100	100
52232 Employment Training	1,725	2,075	3,000	3,000	3,000	3,000
TOTAL SERVICES AND SUPPLIES	* 31,200	12,761	21,954	21,954	21,039	21,039 *
OTHER CHARGES						
53001 Superior Court Services	1,158		2,000	2,000	2,000	2,000
53601 Interfund Ins ISF Premium	16	7	7	7	73	73
53620 Interfd Information Technology			1,044	1,044	917	917
53682 Interfd Trans Out-Admin Expens		45				
53685 Interfund Office Expense	110	59				
53687 Inter Special Dept Expense	10					
TOTAL OTHER CHARGES	* 1,294	111	3,051	3,051	2,990	2,990 *
TOTAL GROSS BUDGET	** 32,494	12,872	25,005	25,005	24,029	24,029 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	622	37	352	352	86	86
55204 Intrafund Copier Rental	110	119	178	178	194	194
55206 Intrafund Paper and Supplies	19	18	20	20	12	12
55230 Intrafund A-87 Building Maint.	1,153					
TOTAL INTRAFUND TRANSFERS	* 1,904	174	550	550	292	292 *
TOTAL NET BUDGET	** 34,398	13,046	25,555	25,555	24,321	24,321 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	**					*
UNREIMBURSED COSTS	** 34,398	13,046	25,555	25,555	24,321	24,321 *

EXECUTIVE SUMMARY

DEPT HEAD: LARRY T COMBS

UNIT: TRIAL COURT FUNDING

FUND: TRIAL COURT

0014 2-109

	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 3-31-07	ADOPTED BUDGET 2006-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08	% CHANGE OVER 2006-07
EXPENDITURES						
OTHER CHARGES	905.963	483.130	644.174	922.087	922.087	43.1
* GROSS BUDGET	905.963	483.130	644.174	922.087	922.087	43.1
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	905.963	483.130	644.174	922.087	922.087	43.1
OTHER REVENUES						
USER PAY REVENUES	274.590	174.960	0	0	0	.0
GOVERNMENTAL REVENUES	893.375	695.631	815.000	1,200.000	1,200.000	47.2
TOTAL OTHER REVENUES	1,167.965	870.591	815.000	1,200.000	1,200.000	47.2
* UNREIMBURSED COSTS	262.002-	387.461-	170.826-	277.913-	277.913-	62.7
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-109 Trial Court Funding

In the past, this budget was entitled "Court Services." It was being phased out of the budget document. However, with the advent of the Lockyer-Isenberg Trial Court Funding Act of 1997, this unit was renamed the "Trial Court Funding" budget. The budget contains the County's Trial Court Funding Fine and Forfeiture maintenance of effort (MOE), as established in the law, and the revenue, often referred to as "AB 233 fees," transferred from the State to finance the MOE. If revenues do not meet the MOE, the County would be required to pay the MOE with General Fund resources. To the degree that the revenues exceed the MOE, they will be divided between the County and State on an equal basis.

This budget is prepared by the County Administrator's office.

DEPARTMENT REQUEST:

The requested budget is \$922,087, which is \$277,913 (43.1%) more than the FY 2006-07 Adopted Budget.

The MOE payment has been increased for FY 2007-08, due to the inclusion of the payment of 50% share of excess revenues to the State, which was paid but was not budgeted in prior years. Also, SB21 Recorder user pay revenues will now be deposited to the General Fund (1209), but will still be included in the MOE calculation and payment to the State. The MOE payment is pursuant to AB 145, which was passed in FY 2005-06. Prior to AB 145, AB 233 specified that a portion of various court fees were to be retained by counties. AB 145 was intended to resolve administrative problems related to splitting the fees between courts and counties. With passage of AB 145, the Uniform Civil Fees (UCF) and Standard Fee Schedule Act of 2005, also referred to as the "AB 233 Buyout", a portion of these fees will be retained by the State, with a corresponding reduction in the County's annual Fine and Forfeiture Maintenance of Effort requirement. While the MOE is budgeted in the Trial Court Funding budget unit, the fee revenue from Fines and Forfeitures, which is subject to the AB 145 shift, is budgeted and recorded in the Consolidated Courts Budget Unit (2-112).

For the past three years, this budget has also appropriated funds to reflect the shift of "Undesignated" fee revenue from the County to the State, as was enacted by the State in Fiscal Year 2003-04. For example, in FY 2004-05, the County was "obligated to participate" by transferring \$94,348 to the State. With the passage of AB 139 in FY 2005-06, Sutter County's share of the Undesignated Fee shift has been reduced to zero.

Revenues are requested at \$1,200,000, which is reflective of actual revenues credited to this budget in recent years. The revenue estimate includes the County's 50% share of revenues in excess of the County's MOE appropriation (the remaining 50% to be returned to the State). Therefore, the budget has a requested negative Unreimbursed Cost of \$-277,913.

CAO RECOMMENDATION:

The budget is recommended as requested.

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08
OTHER CHARGES						
53201 Contribution to Other-State	1,088					
53222 Court Fine & Forfeiture MOE	904,875	483,130	644,174	644,174	922,087	922,087
TOTAL OTHER CHARGES	* 905,963	483,130	644,174	644,174	922,087	922,087 *
TOTAL GROSS BUDGET	** 905,963	483,130	644,174	644,174	922,087	922,087 *
TOTAL NET BUDGET	** 905,963	483,130	644,174	644,174	922,087	922,087 *
USER PAY REVENUES						
46100 Admin Screening Fee/PC 1463.07	7,718	5,256				
46101 Cite Process Fee/PC 1463.07	10,468	7,566				
46102 TVS Admin Fee/VC 42007	98,338	85,845				
46106 County TVS 17%/VC 42007	8,222	9,366				
46113 SB21 Recorder	144,696	60,669				
46158 Collection Fee Administration	4,781	5,820				
46316 Vehicle Rental	8					
47509 Court Reimbursement	359	438				
TOTAL USER PAY REVENUES	* 274,590	174,960				*
GOVERNMENTAL REVENUES						
43206 Co Share Traffic/PC 1463.001	288,688	205,995				
43209 Co Share Criminal/PC 1463.001	50,831	34,420				
43216 Co Parking Fund/GC 76000(C)	2,494	2,398				
43218 County Penalty Assmt/PC 1464	210,790	157,597				
43219 77% TVS Fine/VC 42007	340,561	295,214				
43224 Seatbelt 30%/VC 27315	11	7				
45291 St Transfer From State			815,000	815,000	1,200,000	1,200,000
TOTAL GOVERNMENTAL REVENUES	* 893,375	695,631	815,000	815,000	1,200,000	1,200,000 *
TOTAL REVENUES	** 1,167,965	870,591	815,000	815,000	1,200,000	1,200,000 *
UNREIMBURSED COSTS	** 262,002-	387,461-	170,826-	170,826-	277,913-	277,913-*

EXECUTIVE SUMMARY

DEPT HEAD: ROBERT H DAMRON

UNIT: SUPERIOR COURT

FUND: TRIAL COURT

0014 2-112

	ACTUAL EXPENDITURE 2005-06	ACTUAL EXPENDITURE 3-31-07	ADOPTED BUDGET 2006-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08	% CHANGE OVER 2006-07
EXPENDITURES						
SERVICES AND SUPPLIES	241,577	195,121	244,000	276,980	276,980	13.5
OTHER CHARGES	2,709	0	0	0	0	.0
* GROSS BUDGET	244,286	195,121	244,000	276,980	276,980	13.5
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	244,286	195,121	244,000	276,980	276,980	13.5
OTHER REVENUES						
USER PAY REVENUES	134,639	98,826	140,000	126,000	126,000	10.0-
GOVERNMENTAL REVENUES	11,205	7,495	10,000	10,000	10,000	.0
TOTAL OTHER REVENUES	145,844	106,321	150,000	136,000	136,000	9.3-
* UNREIMBURSED COSTS	98,442	88,800	94,000	140,980	140,980	50.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-112 Superior Court

This budget unit contains certain court-related operational costs that are not the responsibility of the State of California. The budget has been prepared by the County Administrative Office since the enactment of the Lockyer-Isenberg Trial Court Funding Act of 1997. Prior to that time, it was prepared by the Superior Court.

DEPARTMENT REQUEST:

The requested budget is \$276,980, which is \$32,980 (13.5%) higher than the FY 2006-07 Adopted Budget. The requested revenue is \$136,000, which is \$14,000 (9.3%) lower than the FY 2006-07 Adopted Budget. Therefore, the Unreimbursed Cost is \$140,980, which is \$46,980 (50.0%) higher than in the prior year.

The appropriation increase is due to three Conflict Attorneys contracts which were renewed in FY 2006-07, and which reflect cost of living adjustments.

The revenue decrease is due primarily to changes in the distribution of fine and fee revenues between the state and counties as a result of recent legislation. Pursuant to AB 145, the Uniform Civil Fees (UCF) and Standard Fee Schedule Act of 2005, also referred to as the "AB 233 Buyout," which was passed in FY 2005-06, a portion of fees previously retained by the County will be retained by the State. The County will see a corresponding reduction in its annual Fine and Forfeiture Maintenance of Effort requirement. The MOE is budgeted in the Trial Court Funding Budget Unit (2-109), and the fee revenue from Fines and Forfeitures, which is subject to the AB 145 shift, is budgeted and recorded in this budget. Therefore, the revenue request is based on historic actual revenues, less the "shift" of certain fees, which will now be retained by the State.

CAO RECOMMENDATION:

The budget is recommended as requested.

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2005-06	ACTUAL EXPEND. 3-31-07	ADOPTED BUDGET 2006-07	ADJUSTED BUDGET 3-31-07	DEPARTMENT REQUEST 2007-08	CAO RECOMMEND 2007-08
SERVICES AND SUPPLIES						
52110 Criminal Jury Witness Fees	10,642	1,402	500	500	500	500
52112 Civil Jury Fees	397	30	500	500	500	500
52144 Mileage	714	344	500	500	500	500
52146 Investigation	24,238	12,734	10,000	10,000	10,000	10,000
52147 Psychiatric Exam	3,495	4,988	15,000	15,000	15,000	15,000
52155 Alcohol/Drug Analysis	150	250				
52178 Prof & Spec Legal		5,600				
52180 Professional/Specialized Srvs		17,233	45,000	45,000	45,000	45,000
52197 Prof & Spec Sut Co Crt Advisor	10,963	1,838	2,500	2,500	2,500	2,500
52199 Prof & Spec Conflict Attorneys	190,978	150,702	170,000	202,980	202,980	202,980
TOTAL SERVICES AND SUPPLIES	* 241,577	195,121	244,000	276,980	276,980	276,980 *
OTHER CHARGES						
53201 Contribution to Other-State	2,709					
TOTAL OTHER CHARGES	* 2,709					*
TOTAL GROSS BUDGET	** 244,286	195,121	244,000	276,980	276,980	276,980 *
TOTAL NET BUDGET	** 244,286	195,121	244,000	276,980	276,980	276,980 *
USER PAY REVENUES						
46174 Additional Suttr Co Court Fees	3,186	1,838	5,000	5,000	5,000	5,000
46176 Fees & Costs Municipal Court	18,685	934	15,000	15,000	1,000	1,000
46180 Small Claims Filing Fee	2,426					
46182 Muni Court \$10 Correction Fee	9,769	8,045	10,000	10,000	10,000	10,000
46183 Cnty Completed Traffic School	100,573	88,009	110,000	110,000	110,000	110,000
TOTAL USER PAY REVENUES	* 134,639	98,826	140,000	140,000	126,000	126,000 *
GOVERNMENTAL REVENUES						
43207 Court Admin PC 1463.22A	11,205	7,495	10,000	10,000	10,000	10,000
TOTAL GOVERNMENTAL REVENUES	* 11,205	7,495	10,000	10,000	10,000	10,000 *
TOTAL REVENUES	** 145,844	106,321	150,000	150,000	136,000	136,000 *
UNREIMBURSED COSTS	** 98,442	88,800	94,000	126,980	140,980	140,980 *