



Judicial Council of California · Administrative Office of the Courts

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REPORT TO THE JUDICIAL COUNCIL

For business meeting on October 28, 2011

Title	Effective Date
Trial Court Budget: Allocation of Security-Related Funding	October 28, 2011
Rules, Forms, Standards, or Statutes Affected	Date of Report
N/A	October 18, 2011
Recommended by	Contact
Trial Court Budget Working Group	Steven Chang, 415-865-7195 steven.chang@jud.ca.gov
Agenda Item Type	Zlatko Theodorovic, 916-263-1397
Action Required	zlatko.theodorovic@jud.ca.gov

Executive Summary

The Trial Court Budget Working Group recommends approving an ongoing allocation of \$4.828 million for court operations resulting from increased fee/assessment revenue that became available for allocation in fiscal year (FY) 2011–2012.¹ Of the \$484.6 million transferred from the courts' Trial Court Trust Fund base allocation to the county sheriffs at the beginning of the current year, \$4.828 million was not in courts' base allocation because it was not yet available for allocation to the courts. The recommended allocation will make whole the courts' respective budgets.

Recommendation

The Trial Court Budget Working Group recommends that the Judicial Council approve an ongoing allocation to the trial courts of \$4.828 million for court operations (see Attachment A).

¹ Before FY 2011–2012, the fee authorized by Pen. Code, § 1465.8 was to fund court security costs, but now it is an assessment for funding court operations.

Of the \$484.6 million transferred from the courts’ Trial Court Trust Fund base allocation to the county sheriffs at the beginning of the current year, \$4.828 million was not in courts’ base allocation because it was not yet available for allocation to the courts. The recommended allocation will make whole the courts’ respective budgets.

Previous Council Action

At its July 22, 2011, meeting, the Judicial Council approved an ongoing reduction of \$484.6 million to courts’ Trial Court Trust Fund (TCTF) base allocation, which is the amount of courts’ sheriff-provided security funding transferred to counties as part of realignment of criminal justice programs.

Rationale for Recommendation

Assembly Bill 118 (Stats. 2011, ch. 40) and Assembly Bill 121 (Stats. 2011, ch. 41) are legislative measures that, as part of the realignment of criminal justice programs, affected trial court security funding. As a result of the two pieces of legislation, a total of \$484.6 million—representing courts’ adjusted FY 2010–2011 sheriff security allocation—was transferred permanently from courts’ TCTF base allocation to the counties.

When computing the amount to transfer to the sheriffs from courts’ TCTF base allocation, AOC staff included \$4.8 million in funding not provided to courts because three months of the monies from the fee increase effective for nine months during FY 2010–2011 would not be received until FY 2011–2012 and thus unavailable for allocation until the current year. Because the difference in funding has not yet been allocated to courts but already transferred out of courts’ base budget, the recommended \$4.8 million allocation will make whole the courts’ respective budgets. The computation of the \$4.8 million adjustment is a net adjustment based on new fee revenues less the removal of one-time funding provided to courts in FY 2010–2011, as displayed in the table below.

Net Funding Available in FY 2011–2012 Because of Security Fee Increase

One-time security funding offsets	\$ (4,016,311)
Partial-year security fee revenue	(16,375,000)
Full-year security fee revenue	25,000,000
Reversal of security allocation	<u>219,248</u>
Total	\$ 4,827,937

Comments, Alternatives Considered, and Policy Implications

This proposal was not circulated for comment, and no alternatives were considered.

Implementation Requirements, Costs, and Operational Impacts

There are no costs or operational impacts to this proposal.

Attachments

1. Attachment A: Allocation of Net Funding Related to Revenue from Security Fee/Court Operations Assessment Increase

Allocation of Net Funding Related to Revenue from Security Fee/Court Operations Assessment Increase

Court	Allocation of Net Increase*
Alameda	227,294
Alpine	110
Amador	5,129
Butte	21,407
Calaveras	3,195
Colusa	1,330
Contra Costa	123,048
Del Norte	2,971
El Dorado	21,975
Fresno	133,927
Glenn	4,262
Humboldt	11,696
Imperial	14,466
Inyo	3,306
Kern	89,168
Kings	12,411
Lake	6,347
Lassen	4,164
Los Angeles	1,469,691
Madera	13,329
Marin	27,431
Mariposa	1,809
Mendocino	14,917
Merced	25,712
Modoc	950
Mono	4,303
Monterey	42,352
Napa	17,377
Nevada	11,080
Orange	412,785
Placer	34,540
Plumas	3,468
Riverside	158,077
Sacramento	247,206
San Benito	3,488
San Bernardino	261,253
San Diego	303,026
San Francisco	101,644
San Joaquin	79,109
San Luis Obispo	37,250
San Mateo	96,765
Santa Barbara	61,242
Santa Clara	269,605
Santa Cruz	27,087
Shasta	22,125
Sierra	246
Siskiyou	5,721
Solano	55,071
Sonoma	68,522
Stanislaus	41,654
Sutter	7,251
Tehama	5,093
Trinity	4,172
Tulare	51,209
Tuolumne	9,251
Ventura	109,837
Yolo	30,024
Yuba	6,063
Total	\$ 4,827,937

* Net new funding available in FY 2011-12 as a result of full-year fee/assessment increase.

