

SUPERIOR COURT MOE

Mission

The mission of the County's Court Maintenance of Effort (MOE) Department Budget is to provide the level of financial support to the State of California, as required by law, for the Superior Court of California, El Dorado County.

The State of California is now responsible for overall funding and operation of trial courts, including Court employees. County Boards of Supervisors throughout the State are responsible for providing a level of ongoing funding support through annual revenue "maintenance of effort" payments to the State, as specified in the California Government Code. Fees and fines levied as a result of Court action are collected by the Court and other County agencies. Collections are distributed as directed by law, with portions of that distribution allocated to the County General Fund, cities, and other State special funds and agencies. The General Fund share of such revenue is recorded in the County's Court MOE Budget.

Counties also continue to be responsible for the provision of indigent defense services (court appointed counsel for indigents).

Program Summaries

Superior Court Maintenance of Effort

Total Appropriations: \$940,000
Total Revenue: \$1,343,500
Net County Cost: (\$403,500)

The Court Maintenance of Effort budget unit reflects the County's share of fines and fees levied during Court proceedings, some of which are collected and distributed by the State Superior Court, El Dorado County branch. The Court MOE budget unit also includes appropriations for the County's payment of the mandated revenue "maintenance of effort" for ongoing support of the State Superior Court. (Appropriations for local Court operations are not reflected in the County Budget since the Court is now a part of the State system. The State's appropriations to the local courts Statewide are determined by the State Judicial Council based upon recommendations from the State Administrative Office of Courts.)

Court Facilities

Total Appropriations: \$334,000
Total Revenue: \$0
Net County Cost: \$334,000

Appropriations for court facilities are provided in compliance with statutory requirements that the County pay for the operation and maintenance of court facilities. This budget provides funding for the County Facility Payment (CFP) under AB1491.

AB1491 (formerly SB1732), the State Trial Court Facilities Act, required the County to transfer Court occupied facilities and properties to the State either by title or responsibility. The County completed the transfer of Court facilities in November 2008 with the transfer becoming effective January 2, 2009. Upon transfer of the facilities and properties an annual County Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State's court facilities.

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Indigent Defense
Contract Attorneys: 10

Total Appropriations: \$1,810,000
Total Revenue: \$20,000
Net County Cost: \$1,790,000

The Indigent Defense program consists of Court appointed private attorneys serving as indigent conflict counsel for those cases where either the Judge or the County Public Defender has determined a conflict exists. Conflicts can exist for a number of different reasons. Examples include a case where the Public Defender may already be defending a client on a different case or where a client is linked to circumstances in a different client's case. Conflict panel attorneys can also be assigned by the Judges to cases where there are multiple defendants in a case or where special circumstances exist such as the death penalty which requires, by law, a minimum of two attorneys, one of which would come from the conflict panel.

The program consists of 10 attorneys (7 West Slope and 3 South Lake Tahoe). In addition, this budget includes funding for court ordered services associated with the defense of indigent clients. It also includes \$10,000 for criminal grand jury expenses in the event a criminal grand jury is called during the year.

Source of Funds

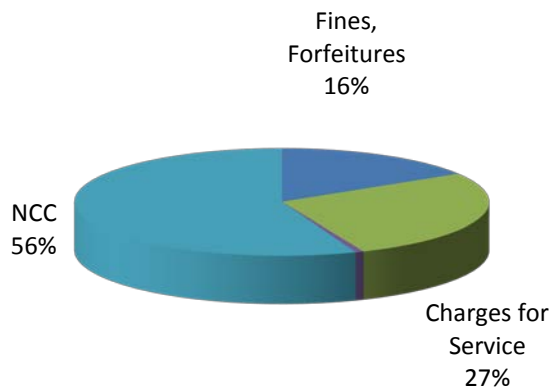
Fine, Forfeiture & Penalties (\$500,000): Includes vehicle fines (\$20,000), Court fines (\$435,000), and other miscellaneous fines (\$45,000).

Charges for Service (\$843,500): Primarily comprised of Court fees associated with traffic school fees (\$590,000), and the County share of State Penalty fees (\$253,500).

Miscellaneous Revenue (\$20,000)

Net County Cost: (\$1,720,500):

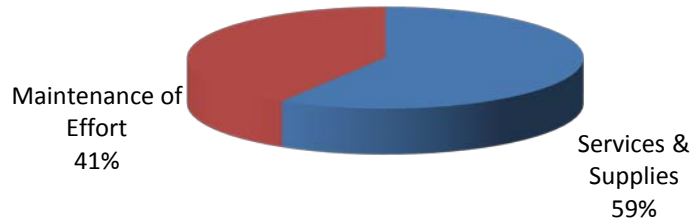
The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



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Use of Funds

Services & Supplies (\$1,810,000): Primarily comprised of the contractual service program for court appointed attorneys (\$550,000), professional and specialized services for indigent defense services (\$700,500), criminal investigation for indigent defense cases (\$200,000) and psychiatric medical for indigent defense cases (\$215,000).



Other Charges (\$1,274,000):

The County's payment of the mandated revenue "maintenance of effort" for ongoing support of the State Superior Court.

Staffing Trend

There is no staffing within this Department. There are contractual agreements with ten attorneys for indigent defense services.

Chief Administrative Office Comments

The Recommended Budget for the Court Maintenance of Effort represents an increase in revenue of \$18,000 or 1% and an increase in appropriations of \$18,000 or 1% from the FY 2013-14 approved budget. As a result, there is no increase in Net County Cost.

The Court facilities budget with Department 20 continues to reflect the full year funding for the County Facility Payment (CFP) as required by AB1491.

The appropriation for the conflict panel includes funding for ten attorneys, seven on the west slope and three in Lake Tahoe. The budget also includes \$10,000 to cover the cost of any criminal grand jury expenses should a panel be called during the year.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 20 SUPERIOR COURT MOE

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0300	15,000	15,000	20,000	20,000	5,000
0301	400,000	400,000	435,000	435,000	35,000
0320	40,000	40,000	45,000	45,000	5,000
CLASS: 03 REV: FINE, FORFEITURE &	455,000	455,000	500,000	500,000	45,000
1500	2,000	2,000	2,000	2,000	0
1504	15,000	15,000	12,000	12,000	-3,000
1510	500,000	500,000	490,000	490,000	-10,000
1511	100,000	100,000	100,000	100,000	0
1512	1,500	1,500	1,000	1,000	-500
1513	250,000	250,000	236,500	236,500	-13,500
1517	2,000	2,000	2,000	2,000	0
CLASS: 13 REV: CHARGE FOR SERVICES	870,500	870,500	843,500	843,500	-27,000
1942	20,000	20,000	20,000	20,000	0
CLASS: 19 REV: MISCELLANEOUS	20,000	20,000	20,000	20,000	0
TYPE: R SUBTOTAL	1,345,500	1,345,500	1,363,500	1,363,500	18,000
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4120	100,000	100,000	10,000	10,000	-90,000
4126	2,500	2,500	2,000	2,000	-500
4127	7,500	7,500	7,500	7,500	0
4300	750,000	750,000	120,000	120,000	-630,000
4310	675,000	675,000	700,500	700,500	25,500
4313	0	0	550,000	550,000	550,000
4317	200,000	200,000	200,000	200,000	0
4320	0	0	5,000	5,000	5,000
4323	75,000	75,000	215,000	215,000	140,000
CLASS: 40 SERVICE & SUPPLIES	1,810,000	1,810,000	1,810,000	1,810,000	0
5240	334,000	334,000	334,000	334,000	0
5242	922,000	922,000	940,000	940,000	18,000
CLASS: 50 OTHER CHARGES	1,256,000	1,256,000	1,274,000	1,274,000	18,000
TYPE: E SUBTOTAL	3,066,000	3,066,000	3,084,000	3,084,000	18,000
FUND TYPE: 10 SUBTOTAL	1,720,500	1,720,500	1,720,500	1,720,500	0
DEPARTMENT: 20 SUBTOTAL	1,720,500	1,720,500	1,720,500	1,720,500	0

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Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
Fines, Forfeitures	356,150	309,141	329,698	415,132	524,947
State	-	-	-	-	79,163
Other Governmental	-	-	-	-	-
Charges for Service	1,077,912	1,135,528	1,213,236	1,275,072	1,085,867
Misc.	2,305	1,540	3,139	3,420	14,346
Total Revenue	1,436,367	1,446,209	1,546,073	1,693,624	1,704,323
Services & Supplies	1,300,638	1,471,551	1,513,846	1,392,678	1,369,145
Maintenance of Effort	1,143,655	964,928	1,007,797	1,164,643	1,562,203
Other Charges	-	-	-	-	-
Intrafund Transfers	110	25	-	-	75
Total Appropriations	2,444,403	2,436,504	2,521,643	2,557,321	2,931,423
NCC	1,008,036	990,295	975,570	863,697	1,227,100
FTE's	-	-	-	-	-

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Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Fines, Forfeitures	610,605	624,999	590,232	455,000	500,000
State	74,205	53,473	24,933	-	-
Other Governmental	-	127,249	-	-	-
Charges for Service	1,008,028	1,034,393	908,016	870,500	843,500
Misc.	22,647	24,406	27,259	20,000	20,000
Total Revenue	1,715,485	1,864,520	1,550,440	1,345,500	1,363,500
Services & Supplies	1,240,406	1,168,805	1,584,225	1,810,000	1,810,000
Maintenance of Effort	1,793,062	1,186,508	1,275,036	1,256,000	1,274,000
Other Charges	-	12,925	-	-	-
Intrafund Transfers	-	-	-	-	-
Total Appropriations	3,033,468	2,368,238	2,859,261	3,066,000	3,084,000
NCC	1,317,983	503,718	1,308,821	1,720,500	1,720,500
FTE's	-	-	-	-	-

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	143,850	40%
State	-	N/A
Other Governmental	-	N/A
Charges for Service	(234,412)	-22%
Misc.	17,695	768%
Total Revenue	(72,867)	-5%
Services & Supplies	509,362	39%
Maintenance of Effort	130,345	11%
Total Appropriations	639,597	26%
NCC	712,464	71%
FTE's	-	N/A

Notes

Services & supplies have grown over the years primarily due to growth in the indigent defense budget and Court occupied space in County facilities.

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