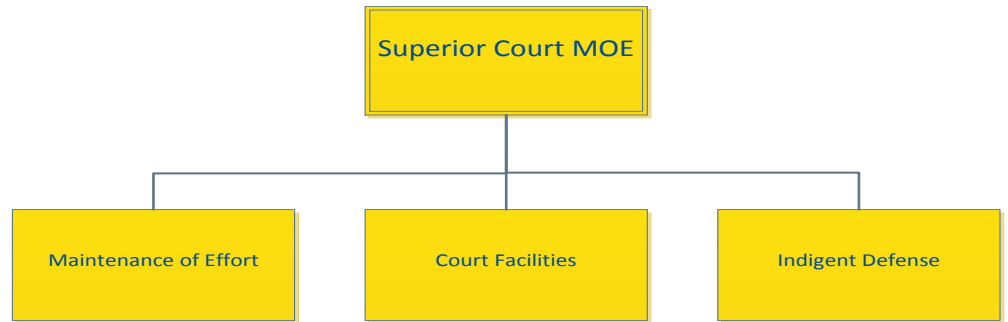




Superior Court MOE

Organizational Chart



Mission Statement

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.

Department Overview

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).

2015-16 Summary of Department Programs				
	Appropriation	Revenue	Net County Cost	Staffing
Maintenance of Effort	\$940,000	\$1,120,418	-\$180,418	0.00
Court Facilities	\$334,000	\$0	\$334,000	0.00
Indigent Defense	\$1,057,068	\$20,000	\$1,037,068	0.00
<i>TOTAL</i>	<i>\$2,331,068</i>	<i>\$1,140,418</i>	<i>\$1,190,650</i>	<i>0.00</i>

Recommended Budget Highlights for Superior Court MOE

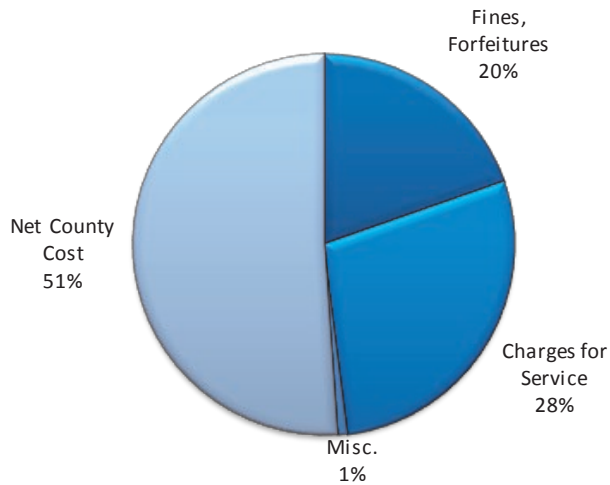
The Recommended Budget for the Court Maintenance of Effort represents a decrease in revenue of \$223,082 or 16% and a decrease in appropriations of \$786,448 or 25% from the FY 2014-15 approved budget. As a result, there is an overall decrease in Net County Cost of \$563,366 or 32%.

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

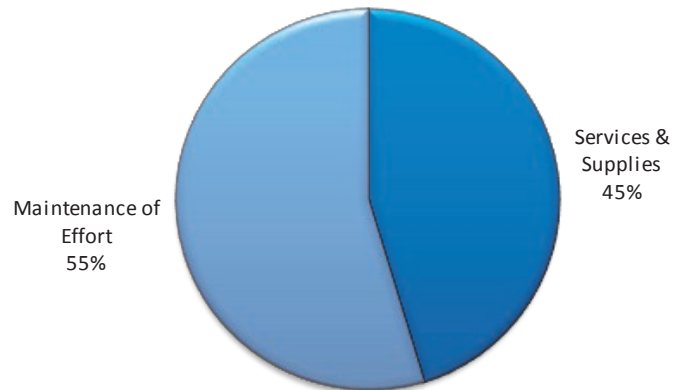
The appropriation for the conflict panel includes funding for ten attorneys, seven on the west slope and three in Lake Tahoe. The budget also includes \$10,000 to cover the cost of any criminal grand jury expenses should a panel be called during the year.

	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Fines, Forfeitures	590,232	575,109	449,242	458,227	458,227
State	24,933	-	-	-	-
Charges for Service	908,016	932,913	649,207	662,191	662,191
Misc.	27,259	29,518	20,000	20,000	20,000
Total Revenue	1,550,440	1,537,540	1,118,449	1,140,418	1,140,418
Services & Supplies	1,584,225	1,783,904	1,109,516	1,057,068	1,057,068
Maintenance of Effort	1,275,036	1,239,989	1,274,000	1,274,000	1,274,000
Intrafund Transfers	-	25	-		
Total Appropriations	2,859,261	3,023,918	2,383,516	2,331,068	2,331,068
NCC	1,308,821	1,486,378	1,265,067	1,190,650	1,190,650
FTE's	-	-	-	-	-

Source of Funds



Use of Funds



Source of Funds—Superior Court MOE

Fine, Forfeiture & Penalties (\$458,227): Includes vehicle fines (\$13,835), Court fines (\$407,384), and other miscellaneous fines (\$37,008).

Charges for Service (\$662,191): Primarily comprised of Court fees associated with traffic school fees (\$441,415), and the County share of State Penalty fees (\$208,859).

Miscellaneous Revenue (\$20,000)

Net County Cost: (\$1,190,650): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds—Superior Court MOE

Services & Supplies (\$1,057,068): Primarily comprised of the contractual service program for court appointed attorneys (\$748,696), professional and specialized services for indigent defense services (\$10,000), criminal investigation for indigent defense cases (\$75,000) and psychiatric medical for indigent defense cases (\$60,000).

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 for Superior Court MOE

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

Maintenance of Effort Program

Program Summary:

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 Program

Program Summary:

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.

Indigent Defense Program

Program Summary:

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.

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **20 Superior Court MOE**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5

Fines, Forfeitures and Penalties

0300 Vehicle Code Fines	\$ 23,711	\$ 13,564	\$ 13,835	\$ 13,835
0301 Vehicle Code Fines - Court	505,473	399,396	407,384	407,384
0320 Other Court Fines	45,925	36,282	37,008	37,008
Total Fines, Forfeitures and Penalties	\$ 575,109	\$ 449,242	\$ 458,227	\$ 458,227

Charges for Services

1500 Court Fees and Costs	\$ 1,196	\$ 728	\$ 743	\$ 743
1504 Summary Judgment	7,246	9,082	9,264	9,264
1510 Traffic School Bail - VC42007	546,303	357,438	364,587	364,587
1511 Traffic School Fees - VC42007.1	115,737	75,322	76,828	76,828
1512 Cite Fees - PC1463.07 GC29550	1,089	728	743	743
1513 AB233 - County Share State Penalty	259,658	204,765	208,859	208,859
1517 Conflict Attorney Reimbursement	1,684	1,144	1,167	1,167
Total Charges for Services	\$ 932,913	\$ 649,207	\$ 662,191	\$ 662,191

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 7,097	\$ -	\$ -	\$ -
1942 Miscellaneous Reimbursement	22,420	20,000	20,000	20,000
Total Miscellaneous Revenues	\$ 29,518	\$ 20,000	\$ 20,000	\$ 20,000

Total Revenue	\$ 1,537,540	\$ 1,118,449	\$ 1,140,418	\$ 1,140,418
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Services and Supplies

4120 Jury and Witness Expense	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
4123 Jury Expense - Meals	100	-	-	-
4126 Jury Mileage: Criminal	3,027	2,000	2,000	2,000
4127 Grand Jury Expense	3,120	7,500	6,372	6,372
4300 Professional and Specialized Services	68,910	30,000	10,000	10,000
4310 Contractual Services Program	639,029	734,016	748,696	748,696
4313 Legal Services	518,415	180,000	145,000	145,000
4317 Criminal Investigation	190,327	75,000	75,000	75,000
4320 Verbatim Report - Transcription	8,584	5,000	5,000	5,000
4323 Psychiatric Medical Services	282,980	66,000	60,000	60,000
4422 Rent & Lease - Computer Equipment	450	-	-	-
4440 Rent & Lease - Building/Improvements	2,850	-	-	-
4608 Hotel Accommodations	66,112	-	-	-
Total Services and Supplies	\$ 1,783,904	\$ 1,109,516	\$ 1,057,068	\$ 1,057,068

Other Charges

5240 Contribution To Non-county Governmental	\$ 333,638	\$ 334,000	\$ 334,000	\$ 334,000
5242 AB233 Court Revenue Maint of Effort (MOE)	906,351	940,000	940,000	940,000
Total Other Charges	\$ 1,239,989	\$ 1,274,000	\$ 1,274,000	\$ 1,274,000

Intrafund Transfers

7200 Intrafund Transfers	\$ 25	\$ -	\$ -	\$ -
Total Intrafund Transfers	\$ 25	\$ -	\$ -	\$ -

Total Expenditures/Appropriations	\$ 3,023,918	\$ 2,383,516	\$ 2,331,068	\$ 2,331,068
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State Controller Schedules
 County Budget Act
 January 2010 Edition, revision #1

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Schedule 9

Budget Unit **20 Superior Court MOE**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
Net Cost \$ (1,486,378) \$ (1,265,067) \$ (1,190,650) \$ (1,190,650)				