

2021274000—County Support to the Courts

Law & Justice

Monica Nino, County Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Services & Supplies	\$9,945,078	\$10,318,783	\$10,277,875	\$10,277,875	(\$40,908)
Centrally-Budgeted Expenses	1,320,668	1,204,480	(750,624)	(750,624)	(1,955,104)
Total Appropriations	\$11,265,746	\$11,523,263	\$9,527,251	\$9,527,251	(\$1,996,012)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	\$2,998,796	\$3,715,000	\$3,244,085	\$3,244,085	(\$470,915)
Aid From Other Governments	60,969	100,000	60,000	60,000	(40,000)
Charges For Services	540,793	602,020	557,020	557,020	(45,000)
Operating Transfers In	198,090	200,000	215,007	215,007	15,007
Total Revenues	\$3,798,648	\$4,617,020	\$4,076,112	\$4,076,112	(\$540,908)
Net County Cost	\$7,467,098	\$6,906,243	\$5,451,139	\$5,451,139	(\$1,455,104)

Purpose

This budget provides the County's Maintenance-of-Effort payments to the State for operation of the courts; extraordinary expenditures associated with death penalty capital cases; and court-related costs not recognized by the State under its definition of "court operational costs."

Major Budget Changes

Services & Supplies

- \$32,568 Increase in jury parking costs reflecting actual experience.
- \$11,524 Increase in lease costs for Lodi Court facility.
- (\$85,000) Decrease in psychiatric exam and other investigative costs.

Centrally-Budgeted Expenses

- (\$1,949,289) Cost Allocation Plan adjustment.

Revenues

- (\$470,915) Decrease in court-related fines and fees resulting from Assembly Bill 103 (Public Safety Omnibus) that eliminated the court's ability to suspend drivers' licenses for failure to pay; and Statewide decline in court filings of approximately 9%.
- (\$50,000) Decrease in recording-indexing fee reflecting actual experience.
- (\$50,000) Decrease in Senate Bill 90 (State-mandated) reimbursements.

Program Discussion

The 2019-2020 recommended County Support to the Courts budget totals \$9,527,251, which is a decrease of \$1,996,012 from the 2018-2019 adjusted budget. This change is primarily due to Cost Allocation Plan adjustments.

Courthouse Facility Buyout

In 2007, as part of the State-mandated separation of court responsibilities, a Court Transfer Agreement (A-07-317) was negotiated between the County and the Judicial Council of California for the Stockton Courthouse. The agreement requires that upon relocation of Superior Court, the County is

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required to purchase the State’s interest in the existing Stockton Courthouse for an agreed sum. Annual County contributions and interest earnings were set aside for this purpose. The Courts relocated to the new Courthouse in late July 2017.

The fund balance, as of March 31, 2019, is at the required equity buyout amount of \$7,544,540, and remains available to fulfill the County’s obligation under the agreement. However, the equity buyout payment has not been remitted due to sewer capacity use issues. On July 28, 2017, the County and the Judicial Council agreed to amend the agreement to

delay payment until the earlier of the following: (a) 60 months after the effective date of the amendment, which is July 29, 2022, or (b) 60 days after completion of the sewer project designed to correct the sewer capacity use issues. It is not anticipated that the equity buyout payment will be made during 2019-2020.

The Court Transfer Agreement requires the County to contribute an ongoing annual County Facility Payment of \$536,358 to the State, which is included in the recommended 2019-2020 budget.