

COURTS

SECTION E

EXECUTIVE SUMMARY

DEPT HEAD: ROBERT H DAMRON

UNIT: GRAND JURY

FUND: GENERAL

0001 2-104

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	31,890	17,871	23,039	21,550	24,050	4.4
OTHER CHARGES	5,229	86	2,990	3,189	3,189	6.7
* GROSS BUDGET	37,119	17,957	26,029	24,739	27,239	4.6
INTRAFUND TRANSFERS	3,166	8,778	292	329	329	12.7
* NET BUDGET	40,285	26,735	26,321	25,068	27,568	4.7
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	40,285	26,735	26,321	25,068	27,568	4.7
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 2008-09 totals \$25,068. This is a decrease of \$1,253 (4.8%) from the FY 2007-08 Adopted Budget. There are no revenues in this budget, so the Unreimbursed Cost is also \$25,068, which is \$1,253 (4.8%) less than the prior year.

The request for Services and Supplies decreases by \$1,489 (6.5%) compared to the FY 2007-08 Adopted Budget. This is primarily due to a one time purchase of a computer in the prior year. This year, the Grand Jury Foreman has requested \$3,000 for publication of the Grand Jury Report in *The Appeal-Democrat*, a newspaper of general circulation. The Grand Jury Foreman opines that a vast majority of people who would have an interest reading the report do not use personal computers.

CAO RECOMMENDATION:

The budget is recommended at \$27,568, which is \$2,500 more than requested. There are no revenues in this budget, so the Unreimbursed Cost is also \$27,568, which is \$1,247 (4.7%) more than the prior year.

Services and Supplies are recommended at \$24,050, which is \$2,500 more than requested. This amount includes \$5,500 for the possible printing and distribution of the Grand Jury report in *The Appeal-Democrat*. Staff research and communication with *The Appeal-Democrat* indicates that \$3,000 would be insufficient to cover the cost. The amount recommended reflects the estimated \$5,125 provided by *The Appeal-*

Democrat. The actual cost could increase or decrease based on the design of the publication. Additional research may reveal more effective and economical ways to distribute the report. In an era of widespread computer use, the Grand Jury report is already widely accessible to any who wish to read it. The report is made available on the Sutter County website, at the County Library, and copies are available in the Board of Supervisor's office. Once the County publishes the report in *The Appeal-Democrat*, it will create an expectation that the report will be published with *The Appeal-Democrat* in perpetuity. The CAO will work with the Grand Jury to explore the most efficient method for making the report available to those with an interest in reading it, and this budget recommendation keeps distribution through *The Appeal-Democrat* as one option.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: GRAND JURY DEPT 2-104
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: JUDICIAL FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES						
52060 Communications	121	117	300	300	200	200
52110 Criminal Jury Witness Fees			800	800		
52112 Civil Jury Fees	16,425	11,115	9,000	9,000	9,000	9,000
52144 Mileage	7,814	3,315	3,500	3,500	3,500	3,500
52169 Outside Printing			200	200	3,000	5,500
52170 Office Expenses	3,795	236	250	250	250	250
52172 Postage	116	104	100	100	150	150
52173 Subscription-Publication		146	100	100	150	150
52180 Professional/Specialized Svcs			100	100	100	100
52188 Prof & Spec Court Reporter	1,201	433	3,500	3,500	2,000	2,000
52225 Office Equipment			2,089	2,089	100	100
52230 Special Departmental Expense	334		100	100	100	100
52232 Employment Training	2,075	2,405	3,000	3,000	3,000	3,000
52250 Transportation & Travel	9					
TOTAL SERVICES AND SUPPLIES	* 31,890	17,871	23,039	23,039	21,550	24,050 *
OTHER CHARGES						
53001 Superior Court Services	5,084		2,000	2,000	2,000	2,000
53601 Interfund Ins ISF Premium	7	73	73	73	19	19
53620 Interfd Information Technology			917	917	1,170	1,170
53682 Interfd Trans Out-Admin Expens	45					
53685 Interfund Office Expense	93	13				
TOTAL OTHER CHARGES	* 5,229	86	2,990	2,990	3,189	3,189 *
TOTAL GROSS BUDGET	** 37,119	17,957	26,029	26,029	24,739	27,239 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	498	423	86	86	113	113
55204 Intrafund Copier Rental	235	129	194	194	185	185
55206 Intrafund Paper and Supplies	43	18	12	12	31	31
55230 Intrafund A-87 Building Maint.	2,390	8,208				
TOTAL INTRAFUND TRANSFERS	* 3,166	8,778	292	292	329	329 *
TOTAL NET BUDGET	** 40,285	26,735	26,321	26,321	25,068	27,568 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	**					*
UNREIMBURSED COSTS	** 40,285	26,735	26,321	26,321	25,068	27,568 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: LARRY T COMBS

UNIT: TRIAL COURT FUNDING

FUND: TRIAL COURT

0014 2-109

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	976,947	644,176	922,087	922,087	922,087	.0
* GROSS BUDGET	976,947	644,176	922,087	922,087	922,087	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	976,947	644,176	922,087	922,087	922,087	.0
OTHER REVENUES						
USER PAY REVENUES	172,033	131,514	0	0	0	.0
GOVERNMENTAL REVENUES	1,081,797	823,036	1,200,000	1,200,000	1,200,000	.0
TOTAL OTHER REVENUES	1,253,830	954,550	1,200,000	1,200,000	1,200,000	.0
* UNREIMBURSED COSTS	276,883-	310,374-	277,913-	277,913-	277,913-	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-109 Trial Court Funding

The Trial Court Funding 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/CAO RECOMMENDATION:

The recommended budget is \$922,087, which is the same as last year.

The required MOE payment is specified in AB 145 (Chapter 75, Laws of 2005). Prior to AB 145, the Trial Court Funding Act of 1997 (also referred to as "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, 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 (Chapter 74, Laws of 2005), Sutter County's share of the Undesignated Fee shift has been reduced to zero.

Revenues are recommended 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.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9	C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09	UNIT TITLE: TRIAL COURT FUNDING FUNCTION: ACTIVITY:	TRIAL COURT FUNDING PUBLIC PROTECTION JUDICIAL				DEPT 2-109 FUND 0014
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES							
53222 Court Fine & Forfeiture MDE		976,947	644,176	922,087	922,087	922,087	922,087
TOTAL OTHER CHARGES	*	976,947	644,176	922,087	922,087	922,087	922,087 *
TOTAL GROSS BUDGET	**	976,947	644,176	922,087	922,087	922,087	922,087 *
TOTAL NET BUDGET	**	976,947	644,176	922,087	922,087	922,087	922,087 *
USER PAY REVENUES							
46100 Admin Screening Fee/PC 1463.07		8,021	6,456				
46101 Cite Process Fee/PC 1463.07		11,806	8,765				
46102 TVS Admin Fee/VC 42007		127,029	93,787				
46106 County TVS 17%/VC 42007		13,953	13,136				
46158 Collection Fee Administration		10,536	8,904				
47509 Court Reimbursement		688	466				
TOTAL USER PAY REVENUES	*	172,033	131,514				*
GOVERNMENTAL REVENUES							
43206 Co Share Traffic/PC 1463.001		318,680	205,258				
43209 Co Share Criminal/PC 1463.001		55,026	62,262				
43216 Co Parking Fund/GC 76000(C)		3,744	2,692				
43218 County Penalty Assnt/PC 1464		244,509	182,323				
43219 77% TVS Fine/VC 42007		459,828	370,496				
43224 Seatbelt 30%/VC 27315		10	5				
45291 St Transfer From State				1,200,000	1,200,000	1,200,000	1,200,000
TOTAL GOVERNMENTAL REVENUES	*	1,081,797	823,036	1,200,000	1,200,000	1,200,000	1,200,000 *
TOTAL REVENUES	**	1,253,830	954,550	1,200,000	1,200,000	1,200,000	1,200,000 *
UNREIMBURSED COSTS	**	276,883-	310,374-	277,913-	277,913-	277,913-	277,913-*

E X E C U T I V E S U M M A R Y

DEPT HEAD: ROBERT H DAMRON

UNIT: SUPERIOR COURT

FUND: TRIAL COURT

0014 2-112

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	291,102	486,102	276,980	337,500	337,500	21.8
OTHER CHARGES	1,230	756	0	0	0	.0
* GROSS BUDGET	292,332	486,858	276,980	337,500	337,500	21.8
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	292,332	486,858	276,980	337,500	337,500	21.8
OTHER REVENUES						
USER PAY REVENUES	151,680	124,574	126,000	126,000	126,000	.0
GOVERNMENTAL REVENUES	10,906	5,623	10,000	10,000	10,000	.0
TOTAL OTHER REVENUES	162,586	130,197	136,000	136,000	136,000	.0
* UNREIMBURSED COSTS	129,746	356,661	140,980	201,500	201,500	42.9
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 \$337,500, which is \$60,520 (21.8%) higher than the FY 2007-08 Adopted Budget. The requested revenue is \$136,000, which is the same as prior year. Therefore, the Unreimbursed Cost is \$201,500, which is \$60,520 (42.9%) higher than in the prior year.

The appropriation increase is due to one Conflict Attorneys contract which was renewed in FY 2007-08, and which reflect cost of living adjustments. The increase is also due to costs associated with trials, specifically Investigations fees and Professional and Specialized services. With the increase in trials, indigent defendants are allowed to petition the court for expert evaluations. If the presiding judge grants the request, the cost related to the fees for the professional service is funded out of this budget unit.

The requested revenue is the same as last year. 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.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SUPERIOR COURT				DEPT 2-112
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION:	PUBLIC PROTECTION				
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY:	JUDICIAL				FUND 0014
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
	FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES							
	52110 Criminal Jury Witness Fees	1,823	5,618	500	500	5,000	5,000
	52112 Civil Jury Fees	30		500	500	500	500
	52144 Mileage	344	824	500	500	500	500
	52146 Investigation	28,825	130,905	10,000	10,000	20,000	20,000
	52147 Psychiatric Exam	7,707	1,140	15,000	15,000	1,500	1,500
	52155 Alcohol/Drug Analysis	250					
	52178 Prof & Spec Legal	7,841	3,445				
	52180 Professional/Specialized Srvs	25,232	137,402	45,000	45,000	45,000	45,000
	52197 Prof & Spec Sut Co Ct Advisor	3,128		2,500	2,500	25,000	25,000
	52199 Prof & Spec Conflict Attorneys	215,922	206,615	202,980	241,980	240,000	240,000
	52250 Transportation & Travel		153				
	TOTAL SERVICES AND SUPPLIES	* 291,102	486,102	276,980	315,980	337,500	337,500 *
OTHER CHARGES							
	53001 Superior Court Services	1,230	756				
	TOTAL OTHER CHARGES	* 1,230	756				*
	TOTAL GROSS BUDGET	** 292,332	486,858	276,980	315,980	337,500	337,500 *
	TOTAL NET BUDGET	** 292,332	486,858	276,980	315,980	337,500	337,500 *
USER PAY REVENUES							
	46174 Additional Sutr Co Court Fees	3,642	2,114	5,000	5,000	5,000	5,000
	46176 Fees & Costs Municipal Court	367-	1,073	1,000	1,000	1,000	1,000
	46180 Small Claims Filing Fee		6				
	46182 Mini Court \$10 Correction Fee	12,031	9,619	10,000	10,000	10,000	10,000
	46183 Chty Completed Traffic School	136,374	110,274	110,000	110,000	110,000	110,000
	47500 Other Revenue		1,488				
	TOTAL USER PAY REVENUES	* 151,680	124,574	126,000	126,000	126,000	126,000 *
GOVERNMENTAL REVENUES							
	43207 Court Admin PC 1463.22A	10,906	5,623	10,000	10,000	10,000	10,000
	TOTAL GOVERNMENTAL REVENUES	* 10,906	5,623	10,000	10,000	10,000	10,000 *
	TOTAL REVENUES	** 162,586	130,197	136,000	136,000	136,000	136,000 *
	UNREIMBURSED COSTS	** 129,746	356,661	140,980	179,980	201,500	201,500 *