

## ACTIVITY REPORTING AND PROPOSAL FORM

### JUDICIAL COUNCIL DIRECTIVES AOC RESTRUCTURING

<b>DATE</b>	6/11/2013
<b>PREPARED BY</b>	Zlatko Theodorovic
<b>OFFICE NAME</b>	<u>Fiscal Services Office</u>
<b>JUDICIAL COUNCIL DIRECTIVE NUMBER</b>	38
<b>JUDICIAL COUNCIL DIRECTIVE</b>	E&P recommends that the Judicial Council direct the Administrative Director of the Courts to require that expenditures be split into those for state operations and local assistance (funds that go to the trial courts) so it is clear which entity benefits from the resources. State operations figures must be further broken down as support for the Supreme Court and Appellate Courts. The AOC should adopt the methodology of distributing the administrative costs among programs.
<b>SEC RECOMMENDATION</b>	Expenditures should be split into those for state operations and local assistance (funds that go to the trial courts) so it is clear which entity benefits from the resources. State operations figures should be further broken down as support for the Supreme Court and Appellate Courts. In most state departments, administrative costs are distributed among programs. The AOC should adopt this methodology.
<b>RESPONSE (check applicable boxes)</b>	
<input type="checkbox"/> This directive has been completed and implemented: <div style="border: 1px solid black; height: 20px; width: 100%; margin-top: 5px;"></div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;">  File Attachment         </div>	
<input type="checkbox"/> This directive is forwarded to the Judicial Council with options for consideration: <div style="border: 1px solid black; height: 20px; width: 100%; margin-top: 5px;"></div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;">  File Attachment         </div>	
<input checked="" type="checkbox"/> Other: <div style="border: 1px solid black; padding: 5px; margin-top: 5px;">           EXTENSION BEING REQUESTED TO OCTOBER 2013             The FSO does track expenditures split into those for state operations and local assistance. Local assistance expenditures are tracked by trial court (if an individual trial court directly benefited) and state-wide (for expenditures that benefits more than one trial court). State operations expenditure tracking is further broken down by the program and entity specified in each year's Budget Act, including the Judicial Council, Supreme Court, Courts of Appeal (by court of appeal), and Habeas Corpus Resource Center, etc. Also, the AOC's Oracle financial system has maintains all of this         </div>	

information dating back to 1996-97. To view how this information is displayed in the Governor's budget, please refer to the attached document detailing the Executive, Legislative, and Judicial budget category section of the state budget (refer to pages 12-37 for information on the branch budget).

With respect to the distribution of administrative costs, FSO will be evaluating methodologies employed by other state-funded entities to determine which method should be applied at the AOC. Some large administrative costs have been distributed to each office/division for many years. Distributing administrative costs are important particularly in the area of grant funding. The administrative costs or overhead for grant funding is currently calculated yearly but is not distributed across all grants due to the inability of some grants being able to absorb the full-burden of overhead.

AOC staff are currently reviewing existing processes and procedures to determine what improvements can be implemented to meet the requirements of this directive. FSO will work with the state Department of Finance to further stratify expenditures to ensure clarity of how the funds were expended.

It should be recognized that the administration and maintenance of policies and procedures is an ongoing process of continuous improvement, and although milestones can be achieved, this is an ongoing process.



**TIMELINE AND RESOURCES FOR IMPLEMENTATION**

<b>IMPLEMENTATION DATE OR PROJECTED IMPLEMENTATION DATE</b>	<input type="text"/>
<b>RESOURCES REQUIRED FOR IMPLEMENTATION</b>	<input type="text"/>

**ADDITIONAL IMPLEMENTATION INFORMATION (complete only applicable sections)**

<input type="checkbox"/> <b>PROCEDURES/ POLICIES UPDATED OR DEVELOPED</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>TRAINING UPDATED OR DEVELOPED</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>SAVINGS</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>COST</b>	<input type="text"/>

	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>EFFICIENCIES</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>SERVICE LEVEL IMPACT</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<input type="checkbox"/> <b>OTHER</b>	<input type="text"/> <input type="button" value="File Attachment"/>
<b>ADMINISTRATIVE DIRECTOR OF THE COURTS (ADOC) REVIEW AND APPROVAL</b>	
<b>ADOC REVIEW</b>	Administrative Director of the Courts Review Date: <input type="text" value="6/13/2013"/>
<b>EXECUTIVE AND PLANNING (E&amp;P) COMMITTEE REVIEW</b>	
<b>E&amp;P REVIEW</b>	Executive and Planning Review Date: <input type="text" value="6/17/2013"/>

## 0160 Legislative Counsel Bureau - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	67	180	-
Adjustment per Section 3.90	-143	-	-
Adjustment per Section 4.05	-	-449	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,304</b>	<b>\$15,527</b>	<b>\$15,982</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$89,156</b>	<b>\$88,722</b>	<b>\$91,416</b>

## 0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Chapter 850, Statutes of 1997) provided a stable and consistent funding source for the trial courts. Beginning with fiscal year 1997-98, consolidation of the costs of operation of the trial courts was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. The Trial Court Facilities Act of 2002 (Chapter 1082, Statutes of 2002) provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007. The Trial Court Facilities Act of 2002 also established several new revenue sources, which went into effect on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. Counties contribute revenues for the ongoing operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

## 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Supreme Court	154.9	175.0	175.0	\$40,706	\$43,773	\$43,500
20 Courts of Appeal	794.4	866.5	866.5	199,112	202,492	204,886
30 Judicial Council	695.7	698.7	698.4	120,601	148,862	150,795
35 Judicial Branch Facility Program	104.0	146.0	146.0	173,796	224,312	263,083
45 State Trial Court Funding	-	-	-	2,680,140	2,267,631	2,430,566
50 Habeas Corpus Resource Center	83.0	94.0	94.0	12,425	13,576	13,576
96 Offset From Local Property Tax Revenue	-	-	-	-126,681	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,832.0</b>	<b>1,980.2</b>	<b>1,979.9</b>	<b>\$3,100,099</b>	<b>\$2,900,646</b>	<b>\$3,106,406</b>

FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$1,214,932	\$754,927	\$1,155,019
0044	Motor Vehicle Account, State Transportation Fund	160	195	197
0159	State Trial Court Improvement and Modernization Fund	39,222	24,501	41,745
0327	Court Interpreters' Fund	160	164	166
0556	Judicial Administration Efficiency and Modernization Fund	-23,356	-	-
0587	Family Law Trust Fund	1,732	2,650	2,650
0890	Federal Trust Fund	4,464	6,812	6,812
0932	Trial Court Trust Fund	1,625,066	1,570,815	1,511,814

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

FUNDING	2011-12*	2012-13*	2013-14*
0995 Reimbursements	72,503	98,631	97,810
3037 State Court Facilities Construction Fund	50,861	63,753	68,728
3060 Appellate Court Trust Fund	4,390	6,952	6,597
3066 Court Facilities Trust Fund	95,884	101,756	101,756
3085 Mental Health Services Fund	1,054	1,061	1,049
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	15,836	267,393	111,061
8059 State Community Corrections Performance Incentive Fund	196	1,034	1,000
9728 Judicial Branch Workers' Compensation Fund	-3,005	2	2
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,100,099</b>	<b>\$2,900,646</b>	<b>\$3,106,406</b>

**LEGAL CITATIONS AND AUTHORITY**

DEPARTMENT AUTHORITY

California Constitution, Article VI.

PROGRAM AUTHORITY

45-State Trial Court Funding:

California Constitution, Article VI, Section 4.

45.45 Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

50-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

**MAJOR PROGRAM CHANGES**

- Trial Court Operations Funding-The 2012 Budget Act limited trial court reserves to 1 percent beginning on July 1, 2014. The spending down of court reserves offsets General Fund spending on a dollar-for-dollar basis. The Budget uses a \$200 million transfer from the Immediate and Critical Needs Account to support trial court operations as the courts adapt to the new reserve policy.
- Long Beach Courthouse-The Budget includes \$34.8 million Immediate and Critical Needs Account for the new Long Beach Courthouse service fee payment, which is expected to be occupied in September 2013.
- Trial Court Efficiencies-The Budget includes a range of statutory changes that will assist the Judicial Branch in effectively managing monthly trial court cash flow issues, reduce workload through administrative efficiencies, and increase user fees to support ongoing workload at the trial courts.
- Organizational Restructuring-The Budget includes the restructuring of the Judicial Council and the Judicial Council Facility Program as a result of recommendations included in the Strategic Evaluation Committee "Report on the Administrative Office of the Courts."

**DETAILED BUDGET ADJUSTMENTS**

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Long Beach Courthouse Service Fee Payment	\$-	\$-	-	\$-	\$34,832	-
• Trial Court Employees Benefit Cost Adjustment	21,532	-	-	-	-	-
• Third District Court of Appeal Rental Rate Increase	-	-	-	4,637	-	-
• Appellate Court Trust Fund Expenditure Authority	-	2,163	-	-	1,968	-
• Supreme Court Expenditure Authority	-	514	-	-	212	-
• Community Corrections Performance Incentive Grant	-	-	-	-	1,000	-
Workload						

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Change Proposals	\$21,532	\$2,677	-	\$4,637	\$38,012	-
Other Workload Budget Adjustments						
• Trial Court Operations Funding	\$-	\$-	-	\$418,000	\$-	-
• Retirement Rate Adjustment	3,207	774	-	3,207	774	-
• One Time Cost Reductions	-	419	-	-1,061	-243,615	-
• Miscellaneous Adjustments	-1	-74,841	-61.9	-1	-62,169	-62.2
• Lease Revenue Debt Service Adjustment	45	32	-	93	1,727	-
Totals, Other Workload Budget Adjustments	\$3,251	-\$73,616	-61.9	\$420,236	-\$303,283	-62.2
Totals, Workload Budget Adjustments	\$24,783	-\$70,939	-61.9	\$424,875	-\$265,271	-62.2
Totals, Budget Adjustments	\$24,783	-\$70,939	-61.9	\$424,875	-\$265,271	-62.2

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

**Trial Court- Related Appropriations, Allocations, and Expenditure Budgets**

**Table 1: Trial Court-Related Appropriations, Allocations, and Expenditure Budgets**

Appropriation/Allocation/Expenditure Budget Description	FY 2012-13	Estimated FY 2013-14
<b>A. Budget Act or Adjusted Appropriation<sup>1</sup></b>		
45.10 - Extraordinary Homicide Trials (General Fund)	272,000	272,000
45.10 - Prisoner Hearings (General Fund)	2,728,000	2,728,000
45.10 - Service of Process for Protective Orders (General Fund)	3,201,000	3,201,000
45.25 - Compensation of Superior Court Judges (Trial Court Trust Fund (TCTF))	308,375,000	308,375,000
45.35 - Assigned Judges (TCTF)	26,047,000	26,047,000
45.45 - Court Interpreters (TCTF)	92,794,000	92,794,000
45.55.020 - California Collaborative and Drug Court Projects (General Fund)	1,160,000	1,160,000
45.55.060 - Court-Appointed Special Advocate Program (TCTF)	2,213,000	2,213,000
45.55.065 - Model Self-Help Program (TCTF)	957,000	957,000
45.55.090 - Equal Access Fund (General Fund and TCTF)	16,804,743	16,374,000
45.55.095 - Family Law Information Centers (TCTF)	345,000	345,000
45.55.100 - Civil Case Coordination (TCTF)	832,000	832,000
<b>B. Judicial Council Allocation</b>		
Criminal & Traffic (V2) and Civil, Small Claims, Probate & Mental Health Case Management System (V3) Case Management Systems (30 and 30.15 TCTF)	11,760,000	11,760,000
Statewide Administrative and Technology Infrastructure (excluding V2 and V3) (30 and 30.15 TCTF, General Fund, State Trial Court Improvement and Modernization Fund (STCIMF))	60,935,378	60,925,378
Court-Appointed Counsel in Juvenile Dependency Cases (45.10 TCTF)	103,725,445	103,725,445
Jury Services (45.10 TCTF)	16,000,000	16,000,000
Processing of Elder Abuse Protective Orders (45.10 TCTF)	332,340	332,340
Self-Help Centers (45.10 TCTF and STCIMF)	11,200,000	11,200,000
<b>C. Trial Court Expenditure Budget<sup>2</sup></b>		
Court Employee Health Benefits	200,575,827	200,575,827
Court Employee Retirement	300,638,693	300,638,693
Court Employee Workers' Compensation	25,261,711	25,261,711
Court Security	46,420,217	46,420,217
Retired Court Employee Health Benefits	27,467,450	27,467,450

<sup>1</sup> 45.25 - Compensation of Superior Court Judges includes a planned ongoing \$1.546 million adjustment as part of the subordinate judicial officer conversion process and 45.55.090 - Equal Access Fund includes Provision 8 adjustment of \$430,743 based on prior year civil fee revenues.

<sup>2</sup> Based on Schedule 7A and Schedule 1 budget information submitted by the courts for FY 2012-13.

## 0250 Judicial Branch - Continued

## Expenditures of Superior Courts

Table 2: Expenditures of Superior Courts<sup>1</sup>

Superior Court	FY 2011-12 Actual	FY 2012-13 Estimated <sup>2,3</sup>	Superior Court	FY 2011-12 Actual	FY 2012-13 Estimated <sup>2,3</sup>
Alameda	103,054,846	98,495,840	Orange	207,526,187	202,987,928
Alpine	598,181	pending	Placer	17,467,603	16,752,116
Amador	2,983,758	3,013,442	Plumas	1,845,351	pending
Butte	12,922,111	12,633,720	Riverside	137,417,730	135,139,432
Calaveras	3,081,686	3,414,461	Sacramento	94,293,531	91,903,931
Colusa	2,179,686	2,466,472	San Benito	3,514,071	3,678,071
Contra Costa	57,382,417	62,951,521	San Bernardino	107,803,559	105,194,436
Del Norte	3,464,624	3,919,150	San Diego	192,967,530	pending
El Dorado	10,666,516	9,482,285	San Francisco	74,216,118	75,129,240
Fresno	62,452,532	55,374,387	San Joaquin	35,461,399	pending
Glenn	3,009,399	2,858,354	San Luis Obispo	17,167,170	16,590,092
Humboldt	7,764,987	8,195,163	San Mateo	42,929,913	41,059,909
Imperial	12,995,444	12,606,456	Santa Barbara	31,648,518	31,361,620
Inyo	3,034,668	3,132,382	Santa Clara	109,390,876	114,392,455
Kern	63,478,700	59,339,285	Santa Cruz	16,166,100	13,652,383
Kings	9,186,004	pending	Shasta	16,177,777	15,256,939
Lake	4,405,711	4,100,374	Sierra	636,642	612,106
Lassen	3,740,681	3,569,047	Siskiyou	5,550,251	5,419,362
Los Angeles	687,243,000	706,746,761	Solano	25,549,794	22,626,045
Madera	9,824,623	10,003,547	Sonoma	28,852,791	27,219,104
Marin	18,526,584	16,259,377	Stanislaus	24,428,276	pending
Mariposa	1,543,651	1,444,165	Sutter	6,464,386	6,130,752
Mendocino	6,336,979	5,919,679	Tehama	4,018,048	4,030,819
Merced	13,900,262	14,002,900	Trinity	1,703,525	pending
Modoc	1,306,493	1,225,983	Tulare	25,568,221	21,859,248
Mono	2,509,423	2,112,199	Tuolumne	4,593,615	4,182,118
Monterey	22,939,117	22,273,994	Ventura	45,681,942	44,742,189
Napa	9,925,494	10,048,276	Yolo	13,322,785	11,609,852
Nevada	8,227,406	6,762,788	Yuba	5,857,861	5,689,563
			<b>Total</b>	<b>2,446,906,553</b>	<b>2,159,571,718</b>

<sup>1</sup> Superior court operational expenditure amounts and expenditures for supporting trial court operations from state funds reported in the Governor's budget typically are not equal to one another due to the following factors: a) portions of state funding, such as judges' compensation, are not distributed directly to the courts; b) court operations are also supported by grant funding, local and other non-state financing sources, as well as use of courts' fund balances; and c) courts may not expend all monies distributed from state funds.

<sup>2</sup> Reflects the budgets of 51 of 58 superior courts based on courts' FY 2012-13 Schedule 1 submissions as of December 10, 2012.

<sup>3</sup> Expenditures include, partially or wholly, all items from Table 1 with the exception of: criminal and traffic case management system (V2); civil, small claims, probate and mental health case management system (V3); statewide administrative and technology infrastructure (non-V2 and V3); assigned judges; California collaborative and drug court projects; court-appointed special advocate program; and Equal Access Fund.

## 0250 Judicial Branch - Continued

### PROGRAM DESCRIPTIONS

#### 10 - SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

#### 20 - COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

#### 30 - JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 6 advisory members; the Chief Justice of California serves as chair. The Administrative Office of the Courts is the administrative arm of the Council. This office provides policy support to the Council, administrative accountability in the operation of the courts as specified by law, and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

#### 35 - JUDICIAL BRANCH FACILITY PROGRAM

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, and new courthouse planning, design, and construction.

#### 45 - STATE TRIAL COURT FUNDING

##### 45.10 - SUPPORT FOR THE OPERATION OF THE TRIAL COURTS

This program's objective is to provide the resources necessary for the statewide trial court system to adjudicate civil and criminal cases. This program includes all allowable trial court administrative costs under Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

##### 45.25 - COMPENSATION OF SUPERIOR COURT JUDGES

This program provides funding for the salaries and state benefits for Superior Court judges.

##### 45.35 - ASSIGNED JUDGES

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to caseload backlogs or other factors impacting the ability of a court to avoid case delay.

##### 45.45 - COURT INTERPRETERS

This program supports the provision of qualified language interpreters in criminal or juvenile proceedings as required by statute.

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

## 50 - HABEAS CORPUS RESOURCE CENTER

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

## DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SUPREME COURT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$39,766	\$42,368	\$42,366
0890	Federal Trust Fund	6	-	1
0995	Reimbursements	-	-	1
3060	Appellate Court Trust Fund	991	1,405	1,132
9728	Judicial Branch Workers' Compensation Fund	-57	-	-
	<b>Totals, State Operations</b>	<b>\$40,706</b>	<b>\$43,773</b>	<b>\$43,500</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>COURTS OF APPEAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$193,736	\$196,796	\$199,418
0890	Federal Trust Fund	-	-	1
0995	Reimbursements	2,119	149	2
3060	Appellate Court Trust Fund	3,399	5,547	5,465
9728	Judicial Branch Workers' Compensation Fund	-142	-	-
	<b>Totals, State Operations</b>	<b>\$199,112</b>	<b>\$202,492</b>	<b>\$204,886</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>JUDICIAL COUNCIL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$79,986	\$81,013	\$82,017
0044	Motor Vehicle Account, State Transportation Fund	160	195	197
0159	State Trial Court Improvement and Modernization Fund	7,207	8,191	9,145
0327	Court Interpreters' Fund	160	164	166
0587	Family Law Trust Fund	1,732	2,650	2,650
0890	Federal Trust Fund	3,477	3,511	3,509
0932	Trial Court Trust Fund	14,605	35,443	35,444
0995	Reimbursements	4,763	7,513	7,659
3037	State Court Facilities Construction Fund	7,756	8,085	7,957
3085	Mental Health Services Fund	1,054	1,061	1,049
8059	State Community Corrections Performance Incentive Fund	196	1,034	1,000
9728	Judicial Branch Workers' Compensation Fund	-495	2	2
	<b>Totals, State Operations</b>	<b>\$120,601</b>	<b>\$148,862</b>	<b>\$150,795</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>35</b>	<b>JUDICIAL BRANCH FACILITY PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,929	\$9,013	\$9,013
0995	Reimbursements	10,042	30,482	30,482
3037	State Court Facilities Construction Fund	43,105	55,668	60,771

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
3066 Court Facilities Trust Fund	95,884	101,756	101,756
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	15,836	27,393	61,061
<b>Totals, State Operations</b>	<b>\$173,796</b>	<b>\$224,312</b>	<b>\$263,083</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>45 STATE TRIAL COURT FUNDING</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$1,006,781	\$413,187	\$809,655
0159 State Trial Court Improvement and Modernization Fund	32,015	16,310	32,600
0556 Judicial Administration Efficiency and Modernization Fund	-23,356	-	-
0890 Federal Trust Fund	898	2,275	2,275
0932 Trial Court Trust Fund	1,610,461	1,535,372	1,476,370
0995 Reimbursements	55,579	60,487	59,666
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	240,000	50,000
9728 Judicial Branch Workers' Compensation Fund	-2,238	-	-
<b>Totals, Local Assistance</b>	<b>\$2,680,140</b>	<b>\$2,267,631</b>	<b>\$2,430,566</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>45.10 Support for Operation of Trial Courts</b>	<b>\$2,099,308</b>	<b>\$1,757,819</b>	<b>\$1,921,574</b>
<b>Local Assistance:</b>			
0001 General Fund	574,218	137,944	362,603
0159 State Trial Court Improvement and Modernization Fund	32,015	16,310	32,600
0556 Judicial Administration Efficiency and Modernization Fund	-23,356	-	-
0932 Trial Court Trust Fund	1,518,474	1,363,564	1,476,370
0995 Reimbursements	179	1	1
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	240,000	50,000
9728 Judicial Branch Workers' Compensation Fund	-2,222	-	-
<b>45.15 Trial Court Security</b>	<b>\$82,546</b>	<b>\$-</b>	<b>\$-</b>
<b>Local Assistance:</b>			
0932 Trial Court Trust Fund	82,546	-	-
<b>45.25 Compensation of Superior Court Judges</b>	<b>\$306,267</b>	<b>\$306,829</b>	<b>\$306,829</b>
<b>Local Assistance:</b>			
0001 General Fund	306,283	135,021	306,829
0932 Trial Court Trust Fund	-	171,808	-
9728 Judicial Branch Workers' Compensation Fund	-16	-	-
<b>45.35 Assigned Judges</b>	<b>\$25,413</b>	<b>\$26,047</b>	<b>\$26,047</b>
<b>Local Assistance:</b>			
0001 General Fund	25,413	26,047	26,047
<b>45.45 Court Interpreters</b>	<b>\$90,117</b>	<b>\$92,794</b>	<b>\$92,795</b>
<b>Local Assistance:</b>			
0001 General Fund	90,117	92,794	92,795
<b>45.55 Grants</b>	<b>\$76,489</b>	<b>\$84,142</b>	<b>\$83,321</b>
<b>Local Assistance:</b>			
0001 General Fund	10,750	21,381	21,381

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund	898	2,275	2,275
0932 Trial Court Trust Fund	9,441	-	-
0995 Reimbursements	55,400	60,486	59,665
<b>PROGRAM REQUIREMENTS</b>			
<b>50 HABEAS CORPUS RESOURCE CENTER</b>			
<b>State Operations:</b>			
0001 General Fund	\$12,415	\$12,550	\$12,550
0890 Federal Trust Fund	83	1,026	1,026
9728 Judicial Branch Workers' Compensation Fund	-73	-	-
<b>Totals, State Operations</b>	<b>\$12,425</b>	<b>\$13,576</b>	<b>\$13,576</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>96 Offset From Local Property Tax Revenue</b>			
<b>Local Assistance:</b>			
0001 General Fund	-\$126,681	\$-	\$-
<b>Totals, Local Assistance</b>	<b>-\$126,681</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	546,640	633,015	675,840
Local Assistance	2,553,459	2,267,631	2,430,566
<b>Totals, Expenditures</b>	<b>\$3,100,099</b>	<b>\$2,900,646</b>	<b>\$3,106,406</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>10 Supreme Court</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	154.9	175.0	175.0	\$17,178	\$18,517	\$18,674
<b>Net Totals, Salaries and Wages</b>	<b>154.9</b>	<b>175.0</b>	<b>175.0</b>	<b>\$17,178</b>	<b>\$18,517</b>	<b>\$18,674</b>
Staff Benefits	-	-	-	5,608	6,316	6,377
<b>Totals, Personal Services</b>	<b>154.9</b>	<b>175.0</b>	<b>175.0</b>	<b>\$22,786</b>	<b>\$24,833</b>	<b>\$25,051</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
<b>SPECIAL ITEMS OF EXPENSE</b>						
Court Appointed Counsel				\$12,508	\$15,823	\$14,573
<b>Totals, Special Items of Expense</b>				<b>\$12,508</b>	<b>\$15,823</b>	<b>\$14,573</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$40,706</b>	<b>\$43,773</b>	<b>\$43,500</b>
<b>(State Operations)</b>						
<b>20 Courts of Appeal</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	794.4	866.5	866.5	\$86,840	\$93,183	\$94,080
<b>Net Totals, Salaries and Wages</b>	<b>794.4</b>	<b>866.5</b>	<b>866.5</b>	<b>\$86,840</b>	<b>\$93,183</b>	<b>\$94,080</b>
Staff Benefits	-	-	-	25,480	29,238	29,604
<b>Totals, Personal Services</b>	<b>794.4</b>	<b>866.5</b>	<b>866.5</b>	<b>\$112,320</b>	<b>\$122,421</b>	<b>\$123,684</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
<b>SPECIAL ITEMS OF EXPENSE</b>						
Court Appointed Counsel				\$63,142	\$63,557	\$63,557
<b>Totals, Special Items of Expense</b>				<b>\$63,142</b>	<b>\$63,557</b>	<b>\$63,557</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$199,112</b>	<b>\$202,492</b>	<b>\$204,886</b>
<b>(State Operations)</b>						
<b>30 Judicial Council</b>						

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	695.7	698.3	697.4	\$64,915	\$63,191	\$64,199
Total Adjustments	-	0.4	1.0	-	60	199
<b>Net Totals, Salaries and Wages</b>	<b>695.7</b>	<b>698.7</b>	<b>698.4</b>	<b>\$64,915</b>	<b>\$63,251</b>	<b>\$64,398</b>
Staff Benefits	-	-	-	24,092	23,496	23,935
<b>Totals, Personal Services</b>	<b>695.7</b>	<b>698.7</b>	<b>698.4</b>	<b>\$89,007</b>	<b>\$86,747</b>	<b>\$88,333</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$31,594</b>	<b>\$62,115</b>	<b>\$62,462</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$120,601</b>	<b>\$148,862</b>	<b>\$150,795</b>
<b>35 Judicial Branch Facility Program</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	104.0	146.0	146.0	\$9,471	\$13,068	\$13,431
<b>Net Totals, Salaries and Wages</b>	<b>104.0</b>	<b>146.0</b>	<b>146.0</b>	<b>\$9,471</b>	<b>\$13,068</b>	<b>\$13,431</b>
Staff Benefits	-	-	-	3,578	5,073	5,217
<b>Totals, Personal Services</b>	<b>104.0</b>	<b>146.0</b>	<b>146.0</b>	<b>\$13,049</b>	<b>\$18,141</b>	<b>\$18,648</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$160,747</b>	<b>\$206,171</b>	<b>\$244,435</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$173,796</b>	<b>\$224,312</b>	<b>\$263,083</b>
<b>50 Habeas Corpus Resource Center</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	83.0	94.0	94.0	\$6,241	\$7,265	\$7,434
<b>Net Totals, Salaries and Wages</b>	<b>83.0</b>	<b>94.0</b>	<b>94.0</b>	<b>\$6,241</b>	<b>\$7,265</b>	<b>\$7,434</b>
Staff Benefits	-	-	-	2,351	2,640	2,707
<b>Totals, Personal Services</b>	<b>83.0</b>	<b>94.0</b>	<b>94.0</b>	<b>\$8,592</b>	<b>\$9,905</b>	<b>\$10,141</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$3,833</b>	<b>\$3,671</b>	<b>\$3,435</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,425</b>	<b>\$13,576</b>	<b>\$13,576</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$546,640</b>	<b>\$633,015</b>	<b>\$675,840</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$341,292	\$325,378	\$332,160
Allocation for contingencies or emergencies	2,548	-	-
Adjustment per Section 3.60	-2,505	3,207	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	-8,616	-	-
Transfer from Item 0250-001-0001, per Provision 1 of Item 9655-001-0001	500	-	-
Revised expenditure authority per Provision 3	-1,171	-	-
003 Budget Act appropriation	5,062	5,057	5,150
Adjustment per Section 4.30	-2,020	45	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Revised expenditure authority per Provision 3	1,171	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>Totals Available</b>	\$344,312	\$341,740	\$345,364
Unexpended balance, estimated savings	-9,480	-	-
<b>TOTALS, EXPENDITURES</b>	\$334,832	\$341,740	\$345,364
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$194	\$193	\$197
Adjustment per Section 3.60	-3	2	-
<b>Totals Available</b>	\$191	\$195	\$197
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	\$160	\$195	\$197
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,601	\$9,007	\$9,145
Adjustment per Section 3.60	-	138	-
<b>Totals Available</b>	\$9,601	\$9,145	\$9,145
Unexpended balance, estimated savings	-2,394	-954	-
<b>TOTALS, EXPENDITURES</b>	\$7,207	\$8,191	\$9,145
<b>0327 Court interpreters' Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$163	\$164	\$166
<b>Totals Available</b>	\$163	\$164	\$166
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	\$160	\$164	\$166
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code Section 1852	\$1,732	\$2,650	\$2,650
<b>TOTALS, EXPENDITURES</b>	\$1,732	\$2,650	\$2,650
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,501	\$4,503	\$4,537
Adjustment per Section 3.60	-35	34	-
Budget Adjustment	-900	-	-
<b>TOTALS, EXPENDITURES</b>	\$3,566	\$4,537	\$4,537
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,076	\$-	\$-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	500	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	6,675	-	-
Revised expenditure authority per Provisions 8 & 9 of Item 0250-101-0932	292	-	-
Revised expenditure authority per Provision 12 of Item 0250-101-0932	178	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	35,290	-
Adjustment per Section 3.60	-	153	-
001 Budget Act appropriation	-	-	35,444
<b>Totals Available</b>	\$14,721	\$35,443	\$35,444
Unexpended balance, estimated savings	-116	-	-
<b>TOTALS, EXPENDITURES</b>	\$14,605	\$35,443	\$35,444
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$16,924	\$38,144	\$38,144

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,068	\$60,335	\$63,983
Adjustment per Section 3.60	-290	368	-
003 Budget Act appropriation	29	3,018	4,745
Adjustment per Section 4.30	-7	32	-
012 Budget Act appropriation (loan to the General Fund)	(350,000)	-	-
<b>Totals Available</b>	<b>\$59,800</b>	<b>\$63,753</b>	<b>\$68,728</b>
Unexpended balance, estimated savings	-8,939	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,861</b>	<b>\$63,753</b>	<b>\$68,728</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,321	\$4,265	\$6,597
Adjustment per Section 3.60	-8	10	-
Revised expenditure authority per Provision 1	953	2,677	-
<b>Totals Available</b>	<b>\$5,266</b>	<b>\$6,952</b>	<b>\$6,597</b>
Unexpended balance, estimated savings	-876	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,390</b>	<b>\$6,952</b>	<b>\$6,597</b>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$109,809	\$109,809
<b>Totals Available</b>	<b>\$109,809</b>	<b>\$109,809</b>	<b>\$109,809</b>
Unexpended balance, estimated savings	-5,872	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$103,937</b>	<b>\$109,809</b>	<b>\$109,809</b>
Less funding provided by General Fund	-8,053	-8,053	-8,053
<b>NET TOTALS, EXPENDITURES</b>	<b>\$95,884</b>	<b>\$101,756</b>	<b>\$101,756</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,063	\$1,048	\$1,049
Adjustment per Section 3.60	-9	13	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,054</b>	<b>\$1,061</b>	<b>\$1,049</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,836	\$27,393	\$26,229
002 Budget Act appropriation	-	-	34,832
011 Budget Act appropriation (loan to the General Fund)	(90,000)	-	-
012 Budget Act appropriation (transfer to the General Fund)	(310,275)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,836</b>	<b>\$27,393</b>	<b>\$61,061</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			
APPROPRIATIONS			
Penal Code Section 1233.6	\$196	\$1,034	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$196</b>	<b>\$1,034</b>	<b>\$1,000</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$404	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$404</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-1,171	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-767</b>	<b>\$2</b>	<b>\$2</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$546,640</b>	<b>\$633,015</b>	<b>\$675,840</b>

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$16,542	\$17,753	\$17,753
102 Budget Act appropriation	52,533	71,502	71,502
Revised expenditure authority per Provision 1	12,001	21,532	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,294,125	263,691	681,691
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-413,883	-	-
Revised expenditure authority per Provision 3	8,616	-	-
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	38,709	-	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)	-	38,709	38,709
<b>Totals Available</b>	<b>\$1,008,643</b>	<b>\$413,187</b>	<b>\$809,655</b>
Unexpended balance, estimated savings	-1,862	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,006,781</b>	<b>\$413,187</b>	<b>\$809,655</b>
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-82,546	-	-
Offset from Local Property Tax Revenue per Control Section 15.45	-1,604	-	-
Offset from Local Property Tax Revenue per Control Section 15.45	-42,531	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$880,100</b>	<b>\$413,187</b>	<b>\$809,655</b>
<b>0159 State Trial Court Improvement and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$71,309	\$71,309
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(1)	(27,223)	(20,594)
Government Code Section 77209 (g)	32,015	1	-
<b>Totals Available</b>	<b>\$32,015</b>	<b>\$71,310</b>	<b>\$71,309</b>
Unexpended balance, estimated savings	-	-16,291	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32,015</b>	<b>\$55,019</b>	<b>\$71,309</b>
Less funding provided by the General Fund	-	-38,709	-38,709
<b>NET TOTALS, EXPENDITURES</b>	<b>\$32,015</b>	<b>\$16,310</b>	<b>\$32,600</b>
<b>0556 Judicial Administration Efficiency and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$18,709	\$-	\$-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(20,000)	-	-
<b>Totals Available</b>	<b>\$18,709</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-3,356	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,353</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	-38,709	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-23,356</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,377	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$898</b>	<b>\$2,275</b>	<b>\$2,275</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,892,629	\$-	\$-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-

\* Dollars in thousands, except in Salary Range.

**0250 Judicial Branch - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Reduction per Section 3.97 as added by Chapter 41, Statutes of 2011	-413,883	-	-
Revised expenditure authority per Provision 9	730	-	-
Revised expenditure authority per Provision 19 of Item 0250-101-0932	71,616	-	-
Revised expenditure authority per Provision 3	-17,942	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-19,697	-	-
Revised expenditure authority per Provision 14 of Item 0250-101-0932	-500	-	-
Revised expenditure authority per Provision 7 of Item 0250-101-0932	-6,675	-	-
Revised expenditure authority per Provisions 8 & 9 of Item 0250-101-0932	-292	-	-
Revised expenditure authority per Provision 12 of Item 0250-101-0932	-178	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,826,195	-
Adjustment per Section 15.25	-	-1	-
Chapter 26, Statutes of 2012	-	2,000	-
Amended by Chapter 630, Statutes of 2012	-	-29,134	-
101 Budget Act appropriation	-	-	2,158,060
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 3	17,942	-	-
Chapter 36, Statutes of 2011	1	-	-
Chapter 193, Statutes of 2011	1	-	-
Prior year balances available:			
Chapter 36, Statutes of 2011	-	1	-
Chapter 193, Statutes of 2011	-	1	-
<b>Totals Available</b>	<b>\$2,523,752</b>	<b>\$1,799,063</b>	<b>\$2,158,061</b>
Unexpended balance, estimated savings	-24,431	-	-
Balance available in subsequent years	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,499,319</b>	<b>\$1,799,063</b>	<b>\$2,158,061</b>
Less funding provided by the General Fund	-888,858	-263,691	-681,691
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,610,461</b>	<b>\$1,535,372</b>	<b>\$1,476,370</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$55,579	\$60,487	\$59,666
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$10,000)	(\$59,486)	(\$5,486)
Revised expenditure authority per Provision 3	(60,000)	(-)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$240,000	\$50,000
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(10,000)	-	-
Revised expenditure authority per Provision 3	(133,000)	(-)	-
111 Budget Act appropriation (transfer to the General Fund)	-	-	(200,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$240,000</b>	<b>\$50,000</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$15,704	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$15,704</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by the Trial Court Trust Fund	-17,942	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-2,238</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,553,459	\$2,267,631	\$2,430,566
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,100,099	\$2,900,646	\$3,106,406
<b>FUND CONDITION STATEMENTS</b>			
	2011-12*	2012-13*	2013-14*
<b>0159 State Trial Court Improvement and Modernization Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$38,534	\$40,247	\$29,622
Prior year adjustments	410	-	-
Adjusted Beginning Balance	\$38,944	\$40,247	\$29,622
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	526	493	493
142000 General Fees--Secretary of State	51	-	-
150300 Income From Surplus Money Investments	102	162	162
161400 Miscellaneous Revenue	3	-	-
164600 Fines and Forfeitures	52,192	46,139	46,139
Transfers and Other Adjustments:			
FO0556 From Judicial Administration Efficiency and Modernization Fund per Chapter 41, Statutes of 2012 section 60	-	7,881	-
FO0932 From Trial Court Trust Fund per Government Code Section 77209 (b)	19,697	-	-
TO0932 To Trial Court Trust Fund Per Item 0250-111-0159, Budget Acts of 2012 & 2013	-	-27,223	-20,594
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (k)	-31,563	-	-
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (j)	-	-13,397	-13,397
Total Revenues, Transfers, and Other Adjustments	\$41,008	\$14,055	\$12,803
Total Resources	\$79,952	\$54,302	\$42,425
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	7,207	8,191	9,145
Local Assistance	32,015	55,019	71,309
0840 State Controller (State Operations)	12	16	-
8880 Financial Information System for California (State Operations)	25	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	446	163	581
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-	-38,709	-38,709
Total Expenditures and Expenditure Adjustments	\$39,705	\$24,680	\$42,326
FUND BALANCE	\$40,247	\$29,622	\$99
Reserve for economic uncertainties	40,247	29,622	99
<b>0327 Court Interpreters' Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$216	\$265	\$295
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$213	\$265	\$295
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	212	194	194
Total Revenues, Transfers, and Other Adjustments	\$212	\$194	\$194
Total Resources	\$425	\$459	\$489
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
0250 Judicial Branch (State Operations)	160	164	166
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$160	\$164	\$167
FUND BALANCE	\$265	\$295	\$322
Reserve for economic uncertainties	265	295	322
<b>0556 Judicial Administration Efficiency and Modernization Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,764	\$7,881	-
Prior year adjustments	1,618	-	-
Adjusted Beginning Balance	\$4,382	\$7,881	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	142	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
TO0159 To State Trial Court Improvement and Modernization Fund per Chapter 41, Statutes of 2012 section 60	-	-7,881	-
TO0932 To Trial Court Trust Fund per Item 0250-111-0556, Budget Act of 2011	-20,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$19,857	-\$7,881	-
Total Resources	-\$15,475	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (Local Assistance)	15,353	-	-
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-38,709	-	-
Total Expenditures and Expenditure Adjustments	-\$23,356	-	-
FUND BALANCE	\$7,881	-	-
Reserve for economic uncertainties	7,881	-	-
<b>0587 Family Law Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,760	\$1,836	\$969
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$1,754	\$1,836	\$969
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	5	5
161400 Miscellaneous Revenue	1,917	1,914	1,914
Total Revenues, Transfers, and Other Adjustments	\$1,924	\$1,919	\$1,919
Total Resources	\$3,678	\$3,755	\$2,888
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,732	2,650	2,650
0840 State Controller (State Operations)	3	5	-
8880 Financial Information System for California (State Operations)	7	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	131	162
Total Expenditures and Expenditure Adjustments	\$1,842	\$2,786	\$2,812
FUND BALANCE	\$1,836	\$969	\$76
Reserve for economic uncertainties	1,836	969	76

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2011-12*	2012-13*	2013-14*
<b>0932 Trial Court Trust Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$72,919	\$105,535	\$58,718
Prior year adjustments	42,091	-	-
Adjusted Beginning Balance	\$115,010	\$105,535	\$58,718
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,600	498,600	498,600
150300 Income From Surplus Money Investments	160	177	177
161000 Escheat of Unclaimed Checks & Warrants	11	-	-
161400 Miscellaneous Revenue	500	44	44
164300 Penalty Assessments	24,761	25,136	25,136
164400 Civil & Criminal Violation Assessment	143,928	142,119	142,119
164600 Fines and Forfeitures	161,817	162,025	162,025
164700 Court Filing Fees and Surcharges	541,469	594,188	594,188
Transfers and Other Adjustments:			
FO0159 From State Trial Court Improvement and Modernization Fund per Government Code Section 77209 (k)	31,563	-	-
FO0159 From State Trial Court Improvement and Modernization Fund per Government Code Section 77209 (j)	-	13,397	13,397
FO0159 From State Trial Court Improvement and Modernization Fund Per Item 0250-111-0159, Budget Acts of 2012 & 2013	-	27,223	20,594
FO0556 From Judicial Administration Efficiency and Modernization Fund per Item 0250-111-0556, Budget Act of 2011	20,000	-	-
FO3037 From State Court Facilities Construction Fund per Item 0250-111-3037, Budget Act of 2011	70,000	59,486	5,486
FO3138 From Immediate and Critical Needs Account, State Court Facilities Construction Fund per Item 0250-111-3138, Budget Act of 2011	143,000	-	-
TO0159 To State Trial Court Improvement and Modernization Fund per Government Code Section 77209 (b)	-19,697	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,616,112	\$1,522,395	\$1,461,766
Total Resources	\$1,731,122	\$1,627,930	\$1,520,484
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	14,605	35,443	35,444
Local Assistance	2,499,319	1,799,063	2,158,061
0840 State Controller (State Operations)	174	185	174
8880 Financial Information System for California (State Operations)	19	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	328	212	415
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-888,858	-263,691	-681,691
8860 Department of Finance			
Less funding provided by General Fund (State Operations)	-	-2,000	-
Total Expenditures and Expenditure Adjustments	\$1,625,587	\$1,569,212	\$1,512,403
FUND BALANCE	\$105,535	\$58,718	\$8,081
Reserve for economic uncertainties	105,535	58,718	8,081
<b>3037 State Court Facilities Construction Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$377,054	\$70,229	\$78,112
Prior year adjustments	43,225	-	-

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2011-12*	2012-13*	2013-14*
Adjusted Beginning Balance	\$420,279	\$70,229	\$78,112
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	7,124	4,918	18
150300 Income From Surplus Money Investments	778	1,579	1,579
161400 Miscellaneous Revenue	4,029	465	465
164300 Penalty Assessments	13,009	12,702	13,068
164700 Court Filing Fees and Surcharges	27,801	28,389	28,065
164800 Penalty Assessments on Criminal Fines	81,551	83,168	81,847
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 0250-012-3037, Budget Act of 2011	-350,000	-	-
TO0932 To Trial Court Trust Fund per Item 0250-111-3037, Budget Act of 2011	-70,000	-59,486	-5,486
Total Revenues, Transfers, and Other Adjustments	<u>-\$285,708</u>	<u>\$71,735</u>	<u>\$119,556</u>
Total Resources	\$134,571	\$141,964	\$197,668
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	50,861	63,753	68,728
Capital Outlay	13,186	-	-
0840 State Controller (State Operations)	86	99	-
8880 Financial Information System for California (State Operations)	209	-	-
Total Expenditures and Expenditure Adjustments	<u>\$64,342</u>	<u>\$63,852</u>	<u>\$68,728</u>
FUND BALANCE	\$70,229	\$78,112	\$128,940
Reserve for economic uncertainties	70,229	78,112	128,940
<b>3060 Appellate Court Trust Fund <sup>8</sup></b>			
BEGINNING BALANCE	\$3,925	\$4,739	\$4,134
Prior year adjustments	52	-	-
Adjusted Beginning Balance	<u>\$3,977</u>	<u>\$4,739</u>	<u>\$4,134</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	19	19	19
164700 Court Filing Fees and Surcharges	5,148	6,336	6,336
Total Revenues, Transfers, and Other Adjustments	<u>\$5,167</u>	<u>\$6,355</u>	<u>\$6,355</u>
Total Resources	\$9,144	\$11,094	\$10,489
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	4,390	6,952	6,597
0840 State Controller (State Operations)	5	8	-
8880 Financial Information System for California (State Operations)	10	-	-
Total Expenditures and Expenditure Adjustments	<u>\$4,405</u>	<u>\$6,960</u>	<u>\$6,597</u>
FUND BALANCE	\$4,739	\$4,134	\$3,892
Reserve for economic uncertainties	4,739	4,134	3,892
<b>3066 Court Facilities Trust Fund <sup>8</sup></b>			
BEGINNING BALANCE	\$2,569	\$2,907	\$898
Prior year adjustments	-3,646	-	-
Adjusted Beginning Balance	<u>-\$1,077</u>	<u>\$2,907</u>	<u>\$898</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	92,422	95,299	97,652

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	2011-12*	2012-13*	2013-14*
150300 Income From Surplus Money Investments	79	76	76
152200 Rentals of State Property	5,105	4,366	4,366
161400 Miscellaneous Revenue	2,262	6	6
Total Revenues, Transfers, and Other Adjustments	<u>\$99,868</u>	<u>\$99,747</u>	<u>\$102,100</u>
Total Resources	\$98,791	\$102,654	\$102,998
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (State Operations)	103,937	109,809	109,809
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-8,053</u>	<u>-8,053</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$95,884</u>	<u>\$101,756</u>	<u>\$101,756</u>
FUND BALANCE	\$2,907	\$898	\$1,242
Reserve for economic uncertainties	2,907	898	1,242
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund <sup>6</sup></b>			
BEGINNING BALANCE	\$369,617	\$61,061	\$73,379
Prior year adjustments	<u>35,907</u>	-	-
Adjusted Beginning Balance	\$405,524	\$61,061	\$73,379
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	741	925	741
161400 Miscellaneous Revenue	27,120	24,543	23,441
164100 Traffic Violations	30,712	31,229	30,412
164300 Penalty Assessments	27,031	26,124	27,231
164700 Court Filing Fees and Surcharges	32,013	33,384	32,170
164800 Penalty Assessments on Criminal Fines	186,999	184,916	186,286
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0250-111-3138, Budget Act of 2013	-	-	-200,000
TO0001 To General Fund Loan per Item 0250-011-3138, Budget Act of 2011	-90,000	-	-
TO0001 To General Fund Immediate and Critical Needs Account, SCFCF per Item 0250-012-3138 BA of 2011	-310,275	-	-
TO0932 To Trial Court Trust Fund per Item 0250-111-3138, Budget Act of 2011	<u>-143,000</u>	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$238,659</u>	<u>\$301,121</u>	<u>\$100,281</u>
Total Resources	\$166,865	\$362,182	\$173,660
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch			
State Operations	15,836	27,393	61,061
Local Assistance	-	240,000	50,000
Capital Outlay	89,968	21,410	48,339
8880 Financial Information System for California (State Operations)	-	-	126
Total Expenditures and Expenditure Adjustments	<u>\$105,804</u>	<u>\$288,803</u>	<u>\$159,526</u>
FUND BALANCE	\$61,061	\$73,379	\$14,134
Reserve for economic uncertainties	61,061	73,379	14,134

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	1,832.0	1,979.8	1,978.9	\$184,645	\$195,224	\$197,818
Workload and Administrative Adjustments:				Salary Range		

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>Judicial Council</b>						
<b>Executive Division</b>						
<b>Director's Office</b>						
Chief Deputy Administrative Director	-	-1.0	-1.0	15,216-18,496	-212	-212
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	-	-1.0	-1.0	10,367-13,528	-146	-152
Senior Security Coordinator	-	-4.0	-4.0	5,944-7,616	-328	-335
Court Services Analyst	-	-2.0	-2.0	5,406-6,925	-150	-152
Emergency Response & Planning (GF):						
Manager	-	-1.0	-1.0	8,164-12,744	-122	-126
Security Coordinator	-	-1.0	-1.0	5,406-6,925	-72	-75
Administrative Secretary	-	-1.0	-1.0	3,827-4,902	-55	-56
Emergency Response Services:						
Senior Manager	-	-1.0	-1.0	10,367-13,528	-136	-141
Public Information Officer	-	-1.0	-1.0	8,164-11,395	-120	-124
Supervising Communications Specialist	-	-1.0	-1.0	6,844-10,146	-100	-104
Lead Program and Management Analyst	-	-1.0	-1.0	6,234-7,988	-89	-91
Senior Communications Specialist	-	-2.0	-2.0	5,938-7,608	-170	-170
Communications Specialist II	-	-2.0	-2.0	5,406-6,925	-153	-156
Administrative Coordinator I	-	-1.0	-1.0	4,069-5,217	-60	-60
Criminal Justice Court Services Office:						
Court Services Analyst	-	-1.0	-1.0	5,406-6,925	-79	-79
Executive Secretary	-	-1.0	-1.0	4,810-6,166	-71	-71
California Risk Assessment Pilot Project:						
Manager	-	-1.0	-1.0	8,164-12,744	-144	-146
<b>Office of the General Council</b>						
Office of the General Council Operating Unit:						
Senior Attorney	-	-1.0	-1.0	8,508-11,970	-121	-125
Secretariat:						
Senior Attorney	-	-1.0	-1.0	8,508-11,970	-137	-137
Court Services Analyst	-	-2.0	-2.0	5,406-6,925	-153	-156
Administrative Coordinator II	-	-2.0	-2.0	4,477-5,738	-117	-122
<b>Court Programs and Service Administration</b>						
Editing and Graphics Group:						
Supervising Editor	-	-1.0	-1.0	6,150-7,885	-82	-85
Senior Editor	-	-1.8	-1.8	4,925-6,311	-124	-128
Editor II	-	-2.0	-2.0	4,477-5,738	-120	-124
Senior Production Artist	-	-1.0	-1.0	4,477-5,738	-66	-66
Production Artist II	-	-1.0	-1.0	4,069-5,217	-55	-57
Trial Court Leadership/CPS:						
Supervising Court Services Analyst	-	-1.0	-1.0	6,844-10,146	-115	-116
Senior Court Services Analyst	-	-2.0	-2.0	5,938-7,608	-171	-173
Court Services Analyst	-	-2.0	-2.0	5,406-6,925	-147	-152
<b>Regional Offices</b>						
<b>Northern/Central Regional Office</b>						
Northern/Central Regional Office:						
Regional Administrative Director	-	-1.0	-1.0	11,557-15,122	-167	-173
Manager	-	-1.0	-1.0	8,164-12,744	-99	-103

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Senior Court Services Analyst	-	-1.0	-1.0	5,938-7,608	-72	-74
Executive Secretary	-	-1.0	-1.0	4,810-6,166	-67	-67
Administrative Coordinator I	-	-1.0	-1.0	4,069-5,217	-52	-53
Administrative Coordinator I	-	-1.0	-1.0	4,069-5,217	-53	-55
Trial Court Process-Re-engineering (Support):						
Manager	-	-1.0	-1.0	8,164-12,744	-125	-129
Senior Court Services Analyst	-	-1.0	-1.0	5,938-7,608	-77	-80
<b>Judicial Branch Facility Program</b>						
Executive Management:						
Division Director	-	-1.0	-1.0	11,007-14,950	-164	-170
Assistant Division Director	-	-1.0	-1.0	10,367-13,778	-146	-151
Senior Court Services Analyst	-	-1.0	-1.0	5,924-7,969	-85	-87
Executive Secretary	-	-1.0	-1.0	4,810-6,166	-62	-64
Business and Finance:						
Manager	-	-1.0	-1.0	8,164-12,744	-128	-132
Utility Engineer/Analyst	-	-2.0	-2.0	7,281-9,327	-193	-196
Supervising Budget Analyst	-	-1.0	-1.0	6,844-10,146	-84	-87
Senior Budget Analyst	-	-2.0	-2.0	5,938-7,608	-155	-159
Budget Analyst	-	-4.0	-4.0	5,406-6,925	-298	-303
Staff Analyst II	-	-2.0	-2.0	4,477-5,738	-108	-112
Administrative Coordinator I	-	-1.0	-1.0	4,069-5,217	-52	-53
Planning and Policy:						
Senior Manager	-	-1.0	-1.0	10,367-13,528	-141	-146
Supervising Facilities Planner	-	-1.0	-1.0	7,421-9,510	-103	-103
Senior Facilities Planner	-	-2.0	-2.0	6,532-8,368	-181	-184
Staff Analyst II	-	-1.0	-1.0	4,477-5,738	-63	-64
Administrative Coordinator I	-	-2.0	-2.0	4,069-5,217	-103	-107
Design and Construction:						
Senior Manager	-	-1.0	-1.0	10,367-13,528	-140	-145
Principal Architect	-	-1.0	-1.0	8,686-11,128	-127	-127
Senior Design & Construction Project Manager	-	-3.0	-3.0	8,686-11,128	-353	-361
Manager	-	-4.0	-4.0	8,164-12,744	-504	-517
Design & Construction-Project Manager III	-	-11.0	-11.0	7,281-9,327	-1,043	-1,079
Senior Construction Inspector	-	-5.0	-5.0	6,949-8,902	-459	-472
Senior Administrative Coordinator	-	-1.0	-1.0	4,925-6,311	-70	-72
Administrative Coordinator II	-	-1.0	-1.0	4,477-5,538	-55	-57
Staff Analyst II	-	-1.0	-1.0	4,477-5,538	-62	-62
Administrative Coordinator I	-	-1.0	-1.0	4,069-5,217	-52	-53
Appellate and Administrative Office of the Courts Facilities:						
Assistant Division Director	-	-1.0	-1.0	10,367-13,778	-147	-152
Senior Design & Construction Project Manager	-	-1.0	-1.0	8,686-11,128	-120	-121
Senior Facilities Planner	-	-2.0	-2.0	6,532-8,368	-189	-191
Health and Safety Analyst	-	-1.0	-1.0	6,317-8,094	-93	-93
Risk Management:						
Senior Facilities Risk Manager	-	-1.0	-1.0	10,367-13,528	-147	-152
Health and Safety Analyst	-	-3.0	-3.0	6,317-8,094	-264	-268
Court Services Analyst	-	-1.0	-1.0	5,406-6,925	-70	-73

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Secretary II	-	-1.0	-1.0	3,477-4,457	-44	-46
<b>Executive Division</b>						
Director's Office:						
Chief of Staff	-	0.8	1.0	16,334-18,000	155	206
Chief Operating Officer	-	0.8	1.0	14,384-16,514	142	189
Chief Administrative Officer	-	0.8	1.0	14,384-16,514	142	189
<b>Office of Security</b>						
Emergency Response & Planning (Facilities):						
Senior Emergency Response & Planning Manager	-	1.0	1.0	10,367-13,528	146	152
Senior Security Coordinator	-	4.0	4.0	5,944-7,616	328	335
Court Services Analyst	-	2.0	2.0	5,406-6,925	150	152
Emergency Response & Planning (GF):						
Manager	-	1.0	1.0	8,164-12,744	122	126
Security Coordinator	-	1.0	1.0	5,406-6,925	72	75
Administrative Secretary	-	1.0	1.0	3,827-4,902	55	56
<b>Office of Communications</b>						
Emergency Response Services:						
Senior Manager	-	1.0	1.0	10,367-13,528	136	141
Public Information Officer	-	1.0	1.0	8,164-11,395	120	124
Supervising Communications Specialist	-	1.0	1.0	6,844-10,146	100	104
Lead Program and Management Analyst	-	1.0	1.0	6,234-7,988	89	91
Senior Communications Specialist	-	2.0	2.0	5,938-7,608	170	170
Communications Specialist II	-	2.0	2.0	5,406-6,925	153	156
Administrative Coordinator I	-	1.0	1.0	4,477-5,738	60	60
<b>Criminal Justice Court Services Office</b>						
Criminal Justice Court Services Administration:						
Senior Attorney	-	1.0	1.0	8,508-11,970	121	125
Court Services Analyst	-	1.0	1.0	5,406-6,925	79	79
Executive Secretary	-	1.0	1.0	4,810-6,166	71	71
California Risk Assessment Pilot Project:						
Manager	-	1.0	1.0	8,164-12,744	144	146
Special Projects Office:						
Manager	-	1.0	1.0	8,164-12,744	125	129
Senior Court Services Analyst	-	1.0	1.0	5,938-7,608	77	80
<b>Judicial Council Support Services</b>						
Editing and Graphics Group:						
Supervising Editor	-	1.0	1.0	6,150-7,885	82	85
Senior Editor	-	1.8	1.8	4,925-6,311	124	128
Editor II	-	2.0	2.0	4,477-5,738	120	124
Senior Production Artist	-	1.0	1.0	4,477-5,738	66	66
Production Artist II	-	1.0	1.0	4,069-5,217	55	57
Secretariat:						
Senior Attorney	-	1.0	1.0	8,508-11,970	137	137
Court Services Analyst	-	2.0	2.0	5,406-6,925	153	156
Administrative Coordinator II	-	2.0	2.0	4,477-5,738	117	122
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	53	55
<b>Trial Court Liaison Office</b>						
Manager	-	1.0	1.0	8,164-12,744	99	103

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Senior Court Services Analyst	-	1.0	1.0	5,938-7,608	72	74
Executive Secretary	-	1.0	1.0	4,810-6,166	67	67
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	52	53
Trial Court Leadership/CPS:						
Supervising Court Services Analyst	-	1.0	1.0	6,844-10,146	115	116
Senior Court Services Analyst	-	2.0	2.0	5,938-7,608	171	173
Court Services Analyst	-	2.0	2.0	5,406-6,925	147	152
<b>Judicial Branch Capital Program Office</b>						
Executive Management:						
Division Director	-	1.0	1.0	11,007-14,950	164	170
Assistant Division Director	-	1.0	1.0	10,367-13,778	146	151
Senior Court Services Analyst	-	1.0	1.0	5,924-7,969	85	87
Executive Secretary	-	1.0	1.0	4,810-6,166	62	64
Business and Finance:						
Manager	-	1.0	1.0	8,164-12,744	128	132
Utility Engineer/Analyst	-	2.0	2.0	7,281-9,327	193	196
Supervising Budget Analyst	-	1.0	1.0	6,844-10,146	84	87
Senior Budget Analyst	-	2.0	2.0	5,938-7,608	155	159
Budget Analyst	-	4.0	4.0	5,406-6,925	298	303
Staff Analyst II	-	2.0	2.0	4,477-5,738	108	112
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	52	53
Planning and Policy:						
Senior Manager	-	1.0	1.0	10,367-13,528	141	146
Supervising Facilities Planner	-	1.0	1.0	7,421-9,510	103	103
Senior Facilities Planner	-	2.0	2.0	6,532-8,368	181	184
Staff Analyst II	-	1.0	1.0	4,477-5,738	63	64
Administrative Coordinator I	-	2.0	2.0	4,069-5,217	103	107
Design and Construction:						
Senior Manager	-	1.0	1.0	10,367-13,528	140	145
Principal Architect	-	1.0	1.0	8,686-11,128	127	127
Senior Design & Construction Project Manager	-	3.0	3.0	8,686-11,128	353	361
Manager	-	4.0	4.0	8,164-12,744	504	517
Design & Construction-Project Manager III	-	11.0	11.0	7,281-9,327	1,043	1,079
Senior Construction Inspector	-	5.0	5.0	6,949-8,902	459	472
Senior Administrative Coordinator	-	1.0	1.0	4,925-6,311	70	72
Administrative Coordinator II	-	1.0	1.0	4,477-5,538	55	57
Staff Analyst II	-	1.0	1.0	4,477-5,538	62	62
Administrative Coordinator I	-	1.0	1.0	4,069-5,217	52	53
Appellate and Administrative Office of the Courts Facilities:						
Assistant Division Director	-	1.0	1.0	10,367-13,778	147	152
Senior Design & Construction Project Manager	-	1.0	1.0	8,686-11,128	120	121
Senior Facilities Planner	-	2.0	2.0	6,532-8,368	189	191
Health and Safety Analyst	-	1.0	1.0	6,317-8,094	93	93
Risk Management:						
Senior Facilities Risk Manager	-	1.0	1.0	10,367-13,528	147	152
Health and Safety Analyst	-	3.0	3.0	6,317-8,094	264	268
Court Services Analyst	-	1.0	1.0	5,406-6,925	70	73

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Secretary II	-	1.0	1.0	3,477-4,457	44	46
Totals, Workload & Admin Adjustments	-	0.4	1.0	\$-	\$60	\$199
Total Adjustments	-	0.4	1.0	\$-	\$60	\$199
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,832.0</b>	<b>1,980.2</b>	<b>1,979.9</b>	<b>\$184,645</b>	<b>\$195,284</b>	<b>\$198,017</b>

## INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the Supreme Court, Appellate Courts, Trial Courts, and the Administrative Office of the Courts. The Supreme Court is located within the San Francisco Civic Center Plaza (98,155 square feet (sf)), the Library and Courts Building in Sacramento (2,480 sf), currently vacant due to renovation, and the Ronald Reagan State Office Building in Los Angeles (7,598 sf). The Courts of Appeal are organized into six districts, operate in 10 different locations, and consist of 505,337 sf. The Trial Courts are located in 58 counties statewide consisting of more than 500 buildings, 2,100 courtrooms, and over 13 million sf of usable area. The space includes public courtrooms, judges' chambers, staff workspace, storage space, training rooms, and conference rooms. The Administrative Office of the Courts facilities are primarily located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 343,423 sf.

As part of the budget solutions, the 2012 Budget Act redirected funds for trial court operations from the Immediate and Critical Needs Account, which funds all Senate Bill 1407 (Chapter 311, Statutes of 2008) trial court capital projects. In response to these budget solutions, the Judicial Council adopted a revised spending plan for all SB 1407 projects, based on recommendations made by the Trial Court Facilities Working Group, a group appointed by the Chief Justice of the Supreme Court. Because this revised spending plan was not finalized in time for inclusion in the Governor's Budget, project funding changes approved by the Judicial Council will be presented to the Governor and the Legislature in the spring of 2013.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
91	<b>CAPITAL OUTLAY</b>				
	Major Projects				
91.04	<b>BUTTE COUNTY</b>		\$4,358	\$54,016	\$-
91.04.001	Butte County-New North County Courthouse		4,358 <sup>Ws</sup>	54,016 <sup>Cn</sup>	-
91.05	<b>CALAVERAS COUNTY</b>		\$30,815	\$-	\$-
91.05.001	Calaveras County-New San Andreas Courthouse		30,815 <sup>Cn</sup>	-	-
91.09	<b>EL DORADO COUNTY</b>		\$-	\$1,084	\$-
91.09.001	El Dorado County-New Placerville Courthouse		-	1,084 <sup>As</sup>	-
91.11	<b>GLENN COUNTY</b>		\$2,206	\$-	\$-
91.11.001	Glenn County-Renovation and Addition to Willows Courthouse		2,206 <sup>APs</sup>	-	-
91.13	<b>IMPERIAL COUNTY</b>		\$3,607	\$-	\$-
91.13.001	Imperial County-New El Centro Family Courthouse		3,607 <sup>APs</sup>	-	-
91.14	<b>INYO COUNTY</b>		\$-	\$-	\$696
91.14.001	Inyo County-New Inyo Courthouse		-	-	696 <sup>As</sup>
91.16	<b>KINGS COUNTY</b>		\$8,342	\$109,055	\$-
91.16.001	Kings County-New Hanford Courthouse		8,342 <sup>Ws</sup>	109,055 <sup>Cn</sup>	-
91.19	<b>LOS ANGELES COUNTY</b>		\$-	\$-	\$47,229
91.19.006	Los Angeles County-New Los Angeles Mental Health Courthouse		-	-	33,457 <sup>As</sup>
91.19.007	Los Angeles County-New Eastlake Juvenile Courthouse		-	-	13,772 <sup>As</sup>
91.20	<b>MADERA COUNTY</b>		\$-	\$90,811	\$-
91.20.001	Madera County-New Madera Courthouse		-	90,811 <sup>Cn</sup>	-
91.23	<b>MENDOCINO COUNTY</b>		\$-	\$3,466	\$-
91.23.001	Mendocino County-New Ukiah Courthouse		-	3,466 <sup>As</sup>	-
91.24	<b>MERCED COUNTY</b>		\$2,137	\$-	\$-
91.24.001	Merced County-New Los Banos Courthouse		2,137 <sup>APs</sup>	-	-
91.33	<b>RIVERSIDE COUNTY</b>		\$52,476	\$-	\$414
91.33.001	Riverside County-New Riverside Mid-County Courthouse		52,476 <sup>Cn</sup>	-	-
91.33.003	Riverside County-New Hemet Courthouse		-	-	414 <sup>As</sup>

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
91.34	<b>SACRAMENTO COUNTY</b>	\$-	\$10,000	\$-
91.34.001	Sacramento County-New Sacramento Criminal Courthouse	-	10,000 <sup>As</sup>	-
91.35	<b>SAN BENITO COUNTY</b>	\$32,286	\$-	\$-
91.35.001	San Benito County-New Hollister Courthouse	32,286 <sup>Cn</sup>	-	-
91.36	<b>SAN BERNARDINO COUNTY</b>	\$304,682	\$-	\$-
91.36.001	San Bernardino County-New San Bernardino Courthouse	304,682 <sup>Cn</sup>	-	-
91.37	<b>SAN DIEGO COUNTY</b>	\$32,367	\$-	\$-
91.37.001	San Diego County-New San Diego Courthouse	32,367 <sup>Ws</sup>	-	-
91.39	<b>SAN JOAQUIN COUNTY</b>	\$13,511	\$-	\$-
91.39.001	San Joaquin County-New Stockton Courthouse	13,186 <sup>Ws</sup>	-	-
91.39.002	San Joaquin County-Renovate and Expand Juvenile Justice Center	325 <sup>PWs</sup>	-	-
91.42	<b>SANTA BARBARA COUNTY</b>	\$129	\$-	\$-
91.42.001	Santa Barbara County-New Santa Barbara Criminal Courthouse	129 <sup>As</sup>	-	-
91.43	<b>SANTA CLARA COUNTY</b>	\$10,005	\$208,144	\$-
91.43.001	Santa Clara County-New Family Justice Center	10,005 <sup>Ws</sup>	208,144 <sup>Cn</sup>	-
91.45	<b>SHASTA COUNTY</b>	\$2,985	\$-	\$-
91.45.001	Shasta County-New Redding Courthouse	2,985 <sup>As</sup>	-	-
91.48	<b>SOLANO COUNTY</b>	\$1,393	\$23,045	\$-
91.48.001	Solano County-Renovation to Fairfield Old Solano Courthouse	1,393 <sup>Ws</sup>	23,045 <sup>Cn</sup>	-
91.49	<b>SONOMA COUNTY</b>	\$3,853	\$-	\$-
91.49.001	Sonoma County-New Santa Rosa Criminal Courthouse	3,853 <sup>As</sup>	-	-
91.50	<b>STANISLAUS COUNTY</b>	\$-	\$6,860	\$-
91.50.001	Stanislaus County-New Modesto Courthouse	-	6,860 <sup>As</sup>	-
91.51	<b>SUTTER COUNTY</b>	\$4,693	\$62,687	\$-
91.51.001	Sutter County-New Yuba City Courthouse	4,693 <sup>Ws</sup>	62,687 <sup>Cn</sup>	-
91.52	<b>TEHAMA COUNTY</b>	\$3,106	\$-	\$-
91.52.001	Tehama County-New Red Bluff Courthouse	3,106 <sup>Ps</sup>	-	-
91.54	<b>TULARE COUNTY</b>	\$77,403	\$-	\$-
91.54.001	Tulare County-New Porterville Courthouse	77,403 <sup>Cn</sup>	-	-
91.55	<b>TUOLUMNE COUNTY</b>	\$823	\$-	\$-
91.55.001	Tuolumne County-New Sonora Courthouse	823 <sup>As</sup>	-	-
91.57	<b>YOLO COUNTY</b>	\$9,639	\$139,031	\$-
91.57.001	Yolo County-New Woodland Courthouse	9,639 <sup>Ws</sup>	139,031 <sup>Cn</sup>	-
	<b>Totals, Major Projects</b>	<b>\$600,816</b>	<b>\$708,199</b>	<b>\$48,339</b>
	<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$600,816</b>	<b>\$708,199</b>	<b>\$48,339</b>

FUNDING		2011-12*	2012-13*	2013-14*
0660	Public Buildings Construction Fund	\$497,662	\$113,856	\$-
0668	Public Buildings Construction Fund Subaccount	-	572,933	-
3037	State Court Facilities Construction Fund	13,186	-	-
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	89,968	21,410	48,339
	<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$600,816</b>	<b>\$708,199</b>	<b>\$48,339</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Item 0250-301-0660, Budget Act of 2010, as reappropriated by Item 0250-490 and Item 0250-491, Budget Act of 2011	\$868,020	\$371,117	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-16,558	-
Augmentation per Government Code Sections 16352, 16409 and 16354	759	2,563	-
<b>Totals Available</b>	<b>\$868,779</b>	<b>\$357,122</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-243,266	-
Balance available in subsequent years	-371,117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$497,662</b>	<b>\$113,856</b>	<b>\$-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$364,789	\$-
301 Budget Act appropriation as added by Chapter 29, Statutes of 2012	-	208,144	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$572,933</b>	<b>\$-</b>
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 0250-301-3037, Budget Act of 2008, as reappropriated by Item 0250-490, Budget Act of 2009	\$580	\$-	\$-
Item 0250-301-3037, Budget Act of 2009, as reappropriated by Item 0250-490, Budget Acts of 2010 and 2011	13,186	-	-
<b>Totals Available</b>	<b>\$13,766</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-580	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,186</b>	<b>\$-</b>	<b>\$-</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$148,324	\$116,306	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	27	-	-
Government Code Section 70371.5 (c)	11,132	-	-
Prior year balances available:			
Item 0250-301-3138, Budget Act of 2009, as partially reverted by Item 0250-495, BA of 2010, and as reappropriated by Item 0250-490, BA of 2012	63,783	22,728	21,139
Item 0250-301-3138, Budget Act of 2010, as reappropriated by Items 0250-490, Budget Act of 2011	1,393	-	-
Item 0250-301-3138, Budget Act of 2012	-	-	66,014
<b>Totals Available</b>	<b>\$224,659</b>	<b>\$139,034</b>	<b>\$87,153</b>
Unexpended balance, estimated savings	-111,963	-30,471	-
Balance available in subsequent years	-22,728	-87,153	-38,814
<b>TOTALS, EXPENDITURES</b>	<b>\$89,968</b>	<b>\$21,410</b>	<b>\$48,339</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$600,816</b>	<b>\$708,199</b>	<b>\$48,339</b>

## 0280 Commission on Judicial Performance

The California Commission on Judicial Performance is the independent state agency responsible for investigating complaints of judicial misconduct and judicial incapacity, and for disciplining judges pursuant to Article VI, Section 18 of the California Constitution. It is the only body with such authority in the state. Its jurisdiction includes all active judges and justices of California's superior courts, Courts of Appeal and Supreme Court, and former judges for conduct prior to retirement or resignation. The Commission also shares authority with the local courts for the oversight of court commissioners and referees. In addition to its disciplinary functions, the Commission is responsible for handling judges' applications for disability retirement.

The Commission's authority is limited to investigating alleged judicial misconduct and, if warranted, imposing discipline. Judicial misconduct usually involves conduct in conflict with the standards set forth in the Code of Judicial Ethics. After investigation and, in some cases a public hearing, the Commission may impose sanctions ranging from confidential discipline to removal from office.

\* Dollars in thousands, except in Salary Range.