

0250 Judicial Branch

Trial Court Funding, Expenditures, and Positions - 2014-15 and 2015-16

State and Non-State Trial Court Funding, Expenditures, and Positions - 2014-15 and 2015-16

Section 1. Actual and Estimated Funding, Expenditures, and Positions by Trial Court	Prior-Year Actual				Current-Year Estimated			
	State Funding ¹ (Program 45 - 0150)	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2014 ²	State Funding ³ (Program 45 - 0150)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2015 ²
Alameda	93,978,564	8,498,228	124,379,482	672	93,439,723	9,072,813	105,370,702	690
Alpine	108,728	31,966	596,595	3	660,332	31,293	728,050	4
Amador	2,412,363	141,969	2,457,190	27	2,538,054	146,316	2,727,914	27
Butte	11,225,764	868,961	12,290,381	109	11,973,547	863,484	13,719,821	112
Calaveras	2,540,723	172,545	2,930,043	27	2,659,419	184,774	2,997,179	25
Colusa	1,700,941	195,042	2,115,819	13	2,086,287	222,786	2,294,671	15
Contra Costa	52,493,027	5,686,455	57,986,194	315	54,288,049	4,596,546	61,460,324	324
Del Norte	2,581,496	261,471	3,497,803	27	2,916,006	329,859	3,522,914	26
El Dorado	7,929,062	479,854	8,712,886	74	8,541,821	568,537	9,352,263	75
Fresno	55,161,195	3,709,016	59,819,328	414	61,905,349	3,764,554	66,392,230	433
Glenn	2,313,121	496,160	3,093,742	23	2,309,128	658,619	3,132,900	23
Humboldt	7,876,721	309,871	8,350,936	87	8,108,989	200,554	8,272,031	88
Imperial	10,121,775	1,991,401	12,287,466	138	11,199,397	2,145,882	13,479,597	141
Inyo	2,555,954	178,778	2,927,887	15	2,498,895	183,702	2,710,865	16
Kern	50,120,552	12,818,092	66,576,447	396	54,553,115	13,918,503	70,322,023	418
Kings	8,492,336	808,122	9,196,065	81	8,613,202	852,200	9,603,227	79
Lake	3,702,079	56,159	3,738,954	30	3,894,389	56,800	4,244,383	30
Lassen	2,716,530	224,316	2,935,940	22	2,760,334	227,350	3,465,631	21
Los Angeles	648,202,601	33,672,838	662,336,806	4,220	698,911,000	32,326,000	781,513,000	4,189
Madera	9,047,669	332,204	9,209,474	96	9,373,126	339,488	10,148,118	92
Marin	14,771,536	556,144	15,144,464	114	13,658,476	479,500	13,993,449	103
Mariposa	1,334,064	173,116	1,517,852	14	1,454,227	193,692	1,617,731	14
Mendocino	5,681,902	111,711	6,565,005	56	6,347,517	437,662	6,986,575	57
Merced	14,630,814	422,127	14,692,463	123	15,588,399	480,400	17,357,747	126
Modoc	1,110,144	76,509	1,167,246	11	1,259,734	72,202	1,367,049	9
Mono	1,733,102	71,477	1,829,505	15	1,795,245	73,300	1,868,545	12
Monterey	20,173,244	606,784	20,456,034	172	21,638,220	707,523	23,217,971	178
Napa	8,607,940	722,696	9,339,765	72	8,836,276	671,950	9,846,302	67
Nevada	6,321,827	554,052	6,831,068	60	6,424,595	752,533	7,198,057	57
Orange	167,455,509	25,765,125	194,637,053	1,416	178,925,307	21,975,895	202,031,584	1,400
Placer	16,332,545	930,056	17,201,944	105	17,376,658	806,000	18,444,961	113
Plumas	1,598,829	10,554	1,594,413	11	1,510,313	9,472	1,572,979	10
Riverside	114,788,094	22,592,558	140,116,466	1,033	125,119,636	23,388,451	153,245,035	1,105
Sacramento	83,422,451	5,815,090	89,658,677	613	89,804,804	5,656,275	98,016,302	650
San Benito	3,018,992	81,346	3,190,921	26	2,970,869	70,119	3,179,653	26
San Bernardino	98,916,405	7,102,906	103,784,602	892	109,122,508	6,083,528	115,206,033	927
San Diego	156,778,220	12,760,804	168,826,039	1,262	164,382,708	12,386,973	175,384,126	1,205
San Francisco	73,987,648	5,510,602	79,242,806	437	74,702,269	4,895,369	79,973,346	462
San Joaquin	31,478,222	4,595,786	36,339,509	287	35,320,859	2,739,905	39,546,825	295
San Luis Obispo	15,387,875	1,408,955	16,358,909	131	16,032,126	1,249,678	17,697,259	131
San Mateo	39,222,696	1,407,766	41,344,136	244	40,762,599	1,645,470	45,043,245	257
Santa Barbara	25,450,634	2,643,972	29,030,657	232	25,875,261	2,691,832	30,464,408	225
Santa Clara	90,678,125	10,313,083	100,056,936	706	88,446,737	9,118,600	103,034,714	652
Santa Cruz	13,319,138	730,538	14,936,291	121	14,198,380	728,955	15,229,428	122
Shasta	13,100,909	3,159,491	16,246,218	174	14,343,662	3,150,573	17,231,776	157
Sierra	782,111	46,050	832,653	4	751,844	41,200	742,058	5
Siskiyou	4,097,942	365,894	4,646,807	38	4,071,273	366,821	4,712,818	34
Solano	21,970,955	1,348,452	23,549,874	211	23,389,627	1,387,761	24,827,296	203
Sonoma	25,813,373	2,309,872	29,267,478	167	27,776,880	2,415,350	29,567,961	169
Stanislaus	22,070,930	1,945,374	23,909,340	217	24,101,743	1,957,681	26,750,485	227
Sutter	5,460,895	564,058	5,745,945	52	5,656,127	426,800	6,947,869	54
Tehama	3,851,460	933,641	4,500,471	37	4,690,293	297,967	5,898,868	39
Trinity	1,758,386	53,785	1,859,021	15	1,864,711	43,479	1,925,762	15
Tulare	20,201,177	4,371,725	24,203,802	222	22,876,104	4,522,872	27,723,012	235
Tuolumne	3,554,307	208,032	3,746,111	35	3,714,722	190,551	3,880,832	34
Ventura	36,448,317	8,659,229	45,232,352	348	39,457,371	9,028,437	47,983,584	350
Yolo	10,842,795	1,324,893	12,552,806	99	11,324,076	1,210,770	12,569,132	101
Yuba	4,614,235	577,055	5,279,830	46	4,960,865	539,712	5,832,743	44
Subtotal, Section 1	2,156,048,946	201,764,754	2,370,874,904	16,604	2,293,763,183	193,584,686	2,573,590,363	16,695
Section 2: Funding Not Yet Allocated or Not Distributed to the Trial Courts								
Pending State Funding to the Trial Courts⁴								
Return of 2% Set-Aside Reserve ⁵	-	-	-	-	37,677,580	-	-	-
Proposition 47 Workload Funding ⁶	-	-	-	-	13,450,000	-	-	-
Subtotal, State Funding to the Trial Courts	2,156,048,946	-	-	-	2,344,890,763	-	-	-
State Trial Court Funding Not Distributed to the Trial Courts⁷								
	411,790,796	-	-	-	428,244,444	-	-	-
Less: Expenses Made on Behalf of Courts from Courts' Share of State Trial Court Funding⁸								
	(37,516,593)	-	-	-	(32,440,752)	-	-	-
Other⁹	23,197,527	-	-	-	(54,066,455)	-	-	-
State Trial Court Funding Total¹⁰	2,553,520,676	-	-	-	2,686,628,000	-	-	-

¹ Reflects the 2014-15 4th quarter Quarterly Financial Statement information submitted by the superior courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for Fiscal Year 2014-15. Non-state funding includes local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

² Reflects the filled full-time equivalent positions reported on the Schedule 7As submitted by the superior courts. Does not include judges, who are constitutional officers and not court employees.

³ Reflects the budgets of all 58 superior courts based on courts' 2015-16 Schedule 1 submissions as of December 8, 2015.

⁴ Reflects pending allocations from the Judicial Council. Courts may have budgeted for some of these funds in Section 1 above in anticipation of their allocation.

⁵ GC section 68502.5(c)(2)(B) requires 2 percent of the amount appropriated to FISCAL program code 0150010 (Program 45.10) in the Budget Act to be set-aside by the Judicial Council for allocation to the trial courts "for unforeseen emergencies, unanticipated expenses for existing programs, or unavoidable funding shortfalls". Any amounts unallocated by March 15 are to be returned to the courts pro rata.

⁶ Reflects half of total funding (\$26.9 million). Allocation pending updated workload metrics from the courts related to 2015-16.

⁷ See the "State Trial Court Funding Not Distributed to the Trial Courts" display for more detail. Funds either disbursed on behalf of trial courts, for statewide programs, for judges compensation, or to non-court entities, and as a result are not included in the superior courts' state funding in Section 1.

⁸ See the "State Trial Court Funding Not Distributed to the Trial Courts" display for more detail. These expenses are funded by the trial courts opting to participate in those programs from their "State Funding" revenue distribution amounts reported in Section 1 of the "State and Non-State Trial Court Funding, Expenditures, and Positions" display. Because the funding for these expenses is already included in Section 1, they are subtracted from the total "State Trial Court Funding Not Distributed to Trial Courts" amount used to calculate the total expenditures displayed for "State Trial Court Funding Total".

⁹ For the prior year, primarily reflects a 2015-16 net cash advance of \$24.67 million in June 2015 that was recorded as a 2014-15 state trial court funding expense, but was recorded as a 2015-16 revenue by the trial courts in Section 1. Also recognizes that the revenues courts report individually as received or to be received from the state will not be equal to the "State Trial Court Funding" expenditure amount reported at the state level due to timing and accounting differences. For the current year, this category reflects either differences in local versus state revenue projections, pending court budgets, or unallocated appropriation.

¹⁰ Total state funding for trial courts ties to actual and accrued expenditures for 2014-15 and estimated expenditures for 2015-16 for Program 45 (0150) "State Trial Court Funding" as well as Program 30.15 (0140019) "Trial Court Operations" included in the 2016-17 Governor's Budget.