

## 2012-13 ACCOMPLISHMENTS

- Implemented a self-help clinic to assist elders protecting their legal rights.
- Achieved an unprecedented level of compliance with the use of certified and registered interpreters in all languages, with greatest improvement in the Vietnamese language.
- Implemented statutorily required e-Filing for Civil.
- Closed the Laguna Hills facility, generating savings and efficiencies for the Court.
- Started pre-deployment activities to replace the current case management system for Family Law and Juvenile.
- Consolidated calendars in Civil and Family Law, resulting in improved court operations and lower costs.
- Implemented a specialized collections court to provide improved service to traffic defendants.
- Ensured safe and fully operable facilities through the implementation of a new, improved and cost-effective maintenance program. In less than one year, over 43 facility modifications were completed.
- Deployed several new applications, such as Criminal Electronic Legal Filing, that have produced efficiencies and provided better access for the public.

For questions regarding the Court's budget or information contained in this report, please call Shunna Austin, Budget Officer, at (657) 622-7744.

September 5, 2013

Dear Orange County Residents,

I am pleased to present to you the Fiscal Year 2013-14 Approved Budget for the Superior Court of California, County of Orange.

The pace of the State of California's economic recovery from the great recession accelerated over the last 12 months. State tax revenues have increased dramatically, allowing the Governor to approve a Fiscal Year 2013-14 budget that reinvests in state programs that have suffered budget reductions over the last five years. The Governor targeted substantial reinvestments in healthcare, education and prisons. Unfortunately, the state budget only commits to a Judicial Branch reinvestment of \$60 million of the nearly \$1 billion in budget reductions that we have suffered over the last five years. Without a significant infusion of funds, the state trial courts will undergo dramatic reductions in service over the next 12 to 18 months, which will significantly deteriorate the availability and quality of judicial services throughout the State.

The Court's approved budget includes revenues of \$186.5 million and expenses of \$205.5 million, resulting in a deficit of \$19 million. The deficit will be funded by the use of reserves. As required by current statute, the Court will be permitted to carry only 1% of its budget as reserves into the next fiscal year. This will result in an estimated deficit of nearly \$40 million in Fiscal Year 2014-15. Our Court will need to identify and implement \$40 million in cost reductions prior to July 1, 2014 to balance next year's budget.

Judicial and Executive leadership continue to work daily to address the Court's dire financial situation. We will continue to work with the Administrative Office of the Courts, the Legislature and the Governor to seek solutions to the challenges facing our Court and every other trial court in the State.

Sincerely,



Mark F. Dubeau  
Chief Financial and Administrative Officer

## Superior Court of California County of Orange

### Fiscal Year 2013-14 BUDGET AT A GLANCE



Presiding Judge

**Hon. Thomas J. Borris**

Assistant Presiding Judge

**Hon. Glenda Sanders**

Chief Executive Officer

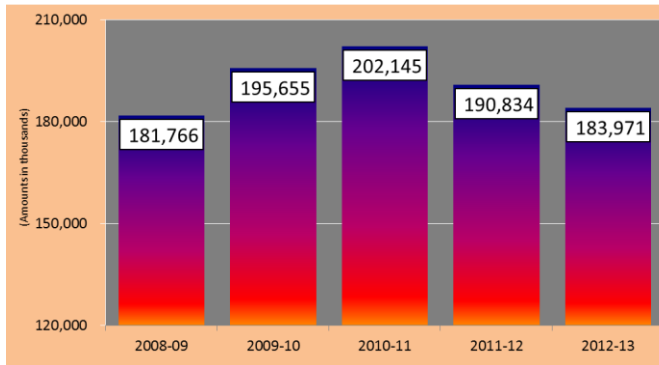
**Alan Carlson**

## REVENUE COLLECTED THROUGH THE COURT

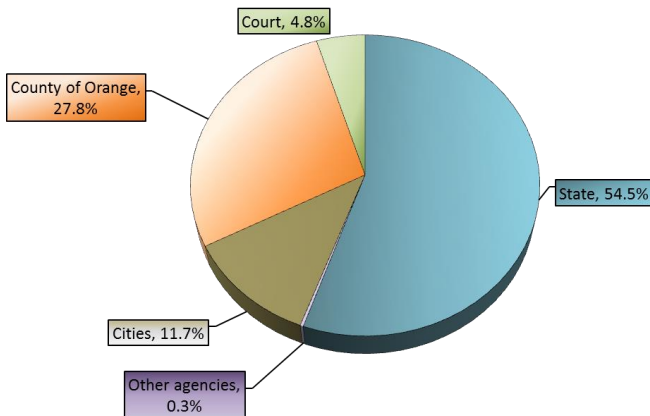
The Court collects various fines and fees from sources such as traffic citations and filing fees. These fines and fees are then distributed according to applicable legislation. Less than five percent is kept by the Court.

The following charts illustrate the total fines and fees collected during the last five fiscal years and the distribution of those revenues.

### TOTAL REVENUE FROM FINES AND FEES

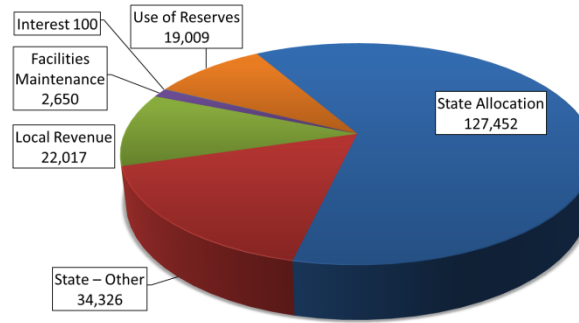


### DISTRIBUTION OF FINES AND FEES



## SOURCES OF REVENUE TO PAY FOR COURT OPERATIONS

### 2013-14 REVENUE SOURCES



(amounts in thousands)

### REVENUE TREND

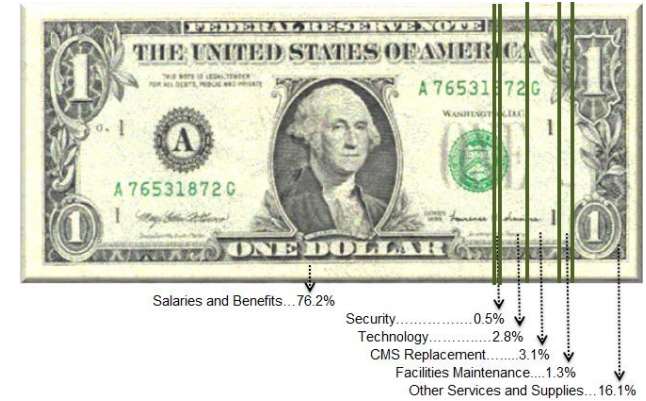
	(amounts in thousands)		
	2011-12 Actual	2012-13 Actual	2013-14 BUDGET
State Allocation	140,371	116,614	127,452
State - Other	36,942	34,348	34,326
Local Revenue	22,216	21,361	22,017
Facilities Maintenance	-	1,537	2,650
Interest	(217)	69	100
<b>TOTAL REVENUE</b>	<b>199,312</b>	<b>173,929</b>	<b>186,545</b>
Use of Reserves	8,213	20,394	19,009
<b>TOTAL FINANCING</b>	<b>207,525</b>	<b>194,323</b>	<b>205,554</b>

### 2013-14 STATE ALLOCATION

In Fiscal Year 2013-14, the State allocation provides approximately 68% of the Court's total funding. The State allocation is \$10.9 million more than the amount received in Fiscal Year 2012-13. In order to balance the budget at \$205.6 million, the Court has designated the use of \$19.0 million of its reserves.

## HOW THE COURT SPENDS THE ALLOCATED FUNDS

### 2013-14 BUDGETED EXPENSES



### EXPENDITURE TREND

	(amounts in thousands)		
	2011-12 Actual	2012-13 Actual	2013-14 BUDGET
Salaries and Benefits	166,758	157,832	156,566
Services and Supplies	32,575	26,103	33,065
Security	947	971	1,093
Technology	7,246	6,709	5,806
CMS Replacement*	-	872	6,374
Facilities Maintenance*	-	1,836	2,650
<b>TOTAL EXPENDITURES</b>	<b>207,526</b>	<b>194,323</b>	<b>205,554</b>

\*CMS Replacement and Facilities Maintenance include S&B. These amounts are not included in the total S&B figures.

### BUDGETED STAFFING

