

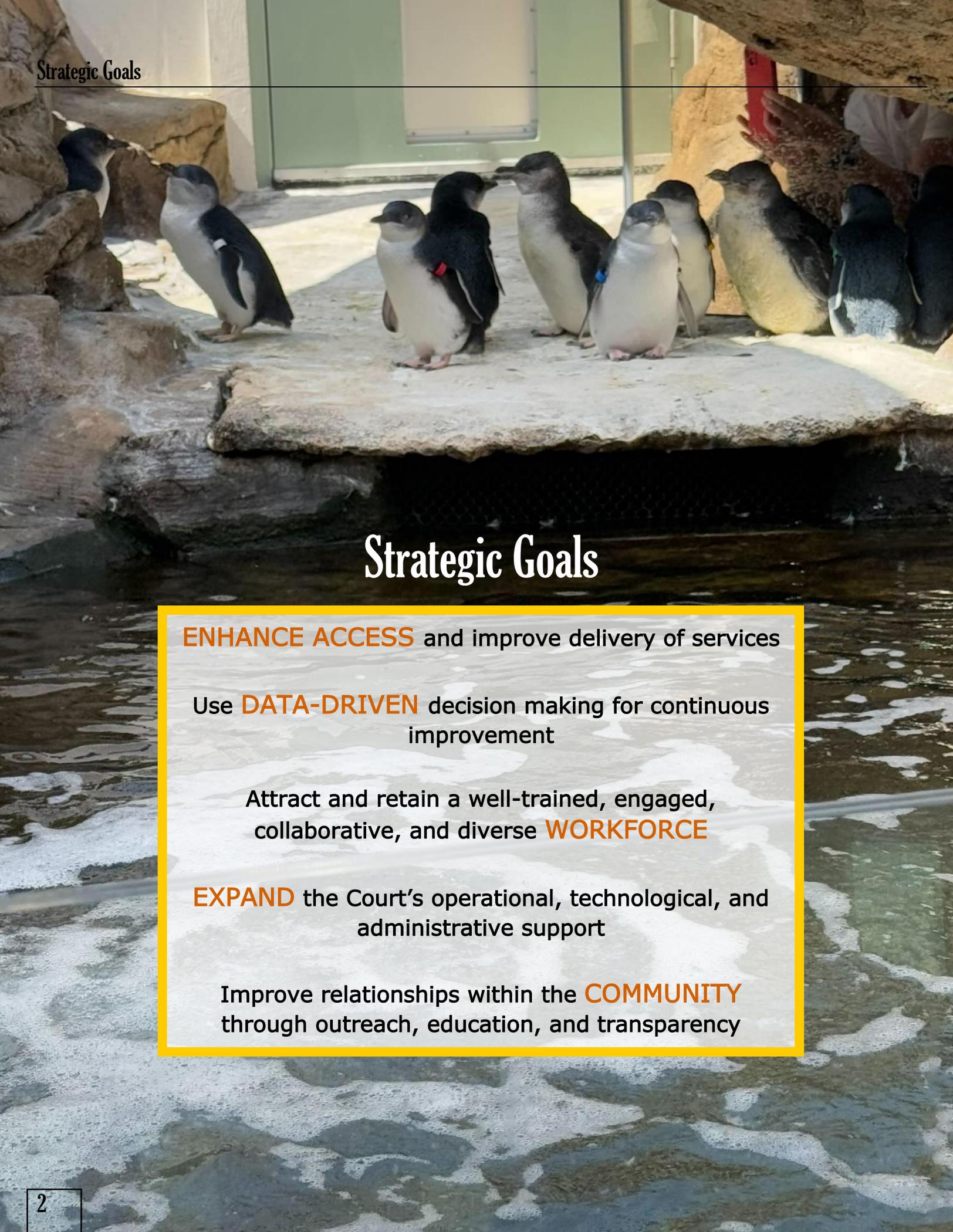
# APPROVED BUDGET

FISCAL YEAR 2025-26

JULY 1, 2025 TO JUNE 30, 2026

Superior Court of California  
County of Orange



A group of approximately ten penguins, likely New Zealand fur seals, are gathered on a light-colored, rocky ledge. They are looking in various directions, some towards the camera. The background shows a green door and a person's hand reaching out towards the penguins. The foreground is a dark, shallow pool of water with white foam.

## Strategic Goals

**ENHANCE ACCESS** and improve delivery of services

Use **DATA-DRIVEN** decision making for continuous improvement

Attract and retain a well-trained, engaged, collaborative, and diverse **WORKFORCE**

**EXPAND** the Court's operational, technological, and administrative support

Improve relationships within the **COMMUNITY** through outreach, education, and transparency

# A Message from Presiding Judge and Court Executive Officer

October 31, 2025

As we begin the 2025-26 fiscal year, the slowing economy continues to adversely impact the Judicial Branch and Trial Courts across California. The State's 2025 Budget Act addressed an \$11.8 billion shortfall, and many state agencies have noted ongoing uncertainty in the fiscal outlook for the coming years. Although the Court's Approved Budget for the 2025-26 fiscal year stands at \$282.4 million, early forecasts suggest fiscal headwinds will continue to await us in the future.

Last fiscal year, the Judicial Branch faced a 7.95% funding reduction, with Trial Courts shouldering a \$97 million statewide reduction in ongoing funding. Partway through the 2024-25 fiscal year, the Trial Courts received a partial restoration of \$42 million statewide; however, an ongoing statewide reduction of \$55 million remains for the 2025-26 fiscal year, with our Court's share at \$3.04 million. Even without the restoration of previous cuts, this year's budget includes targeted support to maintain critical judicial branch programs and services, including \$40 million statewide in ongoing funding to address rising trial court operating costs—of which Orange County's share is \$3.00 million. One-time funding was also provided to address workload increases resulting from Proposition 36, which voters passed in 2024.

Within this framework, the Court continues to invest in modernization, technology, and our workforce. Funding this year supports efforts to upgrade court infrastructure, enhance digital services, and expand tools that improve access to justice and operational efficiency. We remain committed to supporting our employees through training and development, recognizing their vital role in successfully serving our public.

The Court also continues to implement new statutory requirements that reflect changing social priorities, such as Ability to Pay relief and mandated collaborative courts programs, ensuring that we remain responsive to community needs. Looking ahead, our focus remains on long-term stability, prudent fiscal management, and innovation—sustaining our mission to deliver fair, timely, and accessible justice to all.

We are deeply grateful to our judicial officers and staff for their continued dedication, professionalism, and resilience in the face of ongoing challenges. Your commitment to excellence allows the Court to advance its mission and uphold the public's trust in the judiciary.



A handwritten signature in blue ink that reads "Maria D. Hernandez".

Hon. Maria D. Hernandez  
Presiding Judge



A handwritten signature in blue ink that reads "David H. Yamasaki".

David H. Yamasaki  
Court Executive Officer



## VISION

Equal Access, Timely Dispute Resolution, Equal Justice

## MISSION

To serve the public by administering justice and resolving disputes fairly, efficiently, and expeditiously

## VALUES

Access | Collaboration |  
Fairness | Innovation |  
Integrity | Respect |  
Service Excellence |  
Transparency

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# About SCOC

The Superior Court of Orange County (SCOC or Court) serves 3.2 million residents in the third most populous county in California. The Court is currently the second largest trial court in the State in terms of [workload and funding](#).

## FY 2025-26 approved budget of \$282.4 million supports:

**The Public** – FY 2024-25 filings totaled 428,432, up by 8% from the prior fiscal year with notable increases in Limited Civil, Felony, and Infraction case categories. Hearings held totaled 935,919, which was on par from the prior fiscal year. Of the pre- and post-disposition hearings held in FY 2024-25, 76% were criminal matters. 646 in-person jury trials were conducted over 2,959 days last fiscal year. Of the total days in trial, 70% were spent on Criminal litigation types.

SCOC is dedicated to continuously advancing the development and use of technology to increase access to justice and modernize service delivery. This ongoing journey of technological innovation has significantly transformed the look and feel of the public's court experience. In addition to five full-service justice centers and four facilities offering specialized services within the County of Orange's 700 square miles, SCOC also has a strong online presence. Virtual access to many [online court services](#) is now available 24/7.

**Virtual court services.** During FY 2024-25, the [My Court Portal](#) accepted 203,317 payments totaling \$37 million, and also processed electronic-correspondence from the public. New to FY 2024-25, the Court also launched the Civil Fee Payment Portal via the Court's public website and Court mobile application, which allows parties to pay for select fees for unlimited civil, limited civil, small claims, and complex case types. Copy requests for many civil records after a certain date, and certain family law records, continue to be available to initiate through online services. In FY 2024-25, 12,000 self-represented litigants were served remotely via live video through Self-Help Live Kiosks located in branch courts, with additional support available through the [Self-Help Portal](#) and Mobile App.

**Remote hearings.** In FY 2024-25, 17% of all court hearings were held remotely. The top four case types, in terms of percentage of hearings, that were held using virtual online platforms with 10,000 or more total hearings were: Limited Civil (55%), Probate (50%), Unlimited Civil (44%), and Infractions (42%).

**The Workforce** – SCOC continues to rebuild its workforce by finding innovative ways to recruit and retain skilled, diverse, and engaged employees.

**New positions.** Two new positions will be created to bring relief and additional support to existing staff.

**Staff compensation.** SCOC prioritizes its investment in fair staff compensation. Over 78% of planned expenditures is for competitive salaries, benefits, and merit-based incentives.

**State Mandates** – The trial courts have been tasked with the implementation of several important priorities for the Legislature and Governor.

***SB 129 (Pretrial Release Program)***. The Budget Act of 2021 appropriated funding for the implementation and operation of ongoing court programs and practices that promote safe, efficient, fair, and timely pretrial programs.

***AB 716 (Remote Access to Court Proceedings)***. AB 716 requires courts to provide, at a minimum, a public audio stream or telephonic means by which to listen to courtroom proceedings when the courthouse is physically closed, except when the law authorizes or requires the proceedings to be closed. Funding over two years was included in the Budget Act of 2022.

***CARE Act (Community Assistance, Recovery, and Empowerment)***. The CARE Act allows petitioners to request voluntary treatment, services, support, and a housing plan for respondents who have untreated severe mental illnesses.

***Proposition 36***. Approved by voters in the November 2024 election, this measure changed state law to allow certain drug and theft offenses to be charged as felonies and strengthened penalties for repeat offenders. One-time funding was included for the courts in the Budget Act of 2025 to address the observed increase in workload.

***Ability-to-Pay***. Under California Law, the Judicial Council was required to develop an online tool through which every superior court must offer ability-to-pay determinations for qualifying infraction cases. Orange went live with the [MyCitations](#) online tool in June 2024.



*Pictured: Therapy Dog Day for Employees July 2, 2024 at Central Justice Center*

**Court Infrastructure** – SCOC’s technology and facilities budgets reflect continuing efforts to enhance the court’s technological capabilities to improve access to court services and expand and improve court user physical access to services.

***Technology upgrades***. The effort to equip all 150 courtrooms with hybrid equipment continues. Hybrid equipment will integrate evidence presentation equipment with sound systems that fulfill the requirements of AB 716.

The budget also includes resources to fund major projects such as the modernization of the court’s on-premise Oracle databases, the continuation of Vision case management system (CMS) modernization, design and implementation of a new CMS for adult and juvenile collaborative courts, and further development of Grand Central, a reusable and configurable application that enables multiple justice partners to exchange information with the various court CMSs.

***Building upgrades***. In addition to an extensive facility modification to fire, life, and safety systems at the Santa Ana courthouse, SCOC will continue to upgrade the security and appearance of its facilities.

# The Court, Then and Now

The State’s FY 2025-26 budget uses a combination of borrowing, payment deferrals, fund-shifting, and targeted spending efficiencies to stabilize finances. Part of the \$97 million statewide reduction to trial court funding was restored; however, a \$55 million ongoing reduction remains. SCOC will receive 84.7% of its projected funding need, which is 1.2% below the statewide average. The timeline below highlights key events that have shaped the Court’s current and future financial outlook.



**Court Analytics Virtual Environment (CAVE)**  
CAVE provides secured and quick access of current and historical case file information for all litigation types.

### Transition from WAFM to Workload Formula Replaces WAFM

In 2013, the Judicial Council adopted the [Workload-Based Allocation Method \(WAFM\)](#), based on the Resource Assessment Study (RAS), leading to a \$13 million permanent reallocation of the Court’s base funding. WAFM has now been replaced by a new workload formula, which serves as the basis for determining trial court allocations from the Judicial Council.



### Safe Access to Justice

The [Court implemented triage booths](#) to assist the public with hearings and appointments while maintaining health and safety protocols during the COVID-19 pandemic.

| 2016 | 2017 | 2018 | 2019 | 2020 | 2021

### Court User Portal (CUP)

Court users can access enhanced online services to conduct court business such as requesting an extension, establishing a payment plan, or submitting case documents electronically.

[Text-to-Pay Service Implemented](#)



### Self-Help Services Funding Increase

The [FY 2018-19 Enacted Budget](#) allocates an additional \$19.1 million to enhance court-based self-help centers. The Court operates six Self-Help Center Locations, providing essential support to self-represented litigants as they navigate the court system.

**COVID-19 Pandemic, Court Closures, and Worldwide Recession**  
The Court becomes a severely underfunded court.



### Base Funding Reduction of \$12.6 Million

In the [FY 2020-21 Enacted Budget](#), trial courts experienced a \$176.9 million reduction in base funding (\$12.6 million for Orange), reflecting ongoing efforts to address statewide budget constraints.

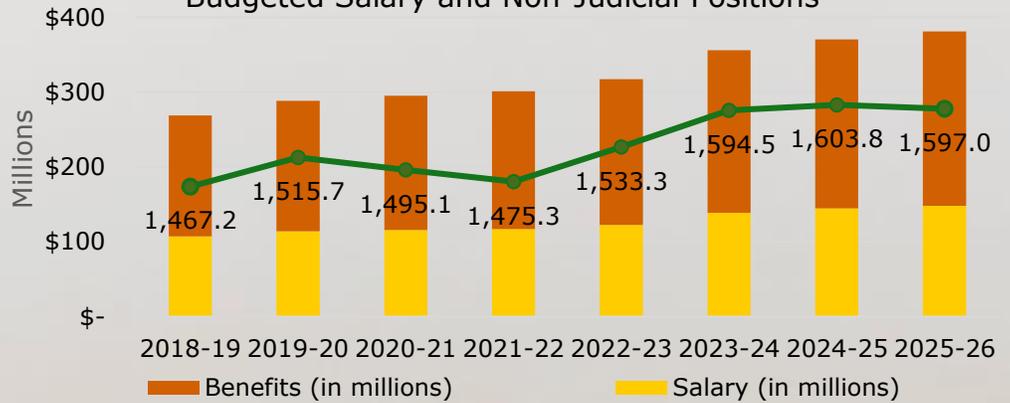
### Funding Restoration and FY 2021-22 New Funding

Following prior reductions, trial courts received restored and new funding in the [FY 2021-22 Enacted Budget](#), including \$70 million in ongoing funding for pretrial release programs to help manage additional cases and promote safe, efficient pretrial procedures.

The Court’s new Five-Year Strategic Plan is unveiled.



Budgeted Salary and Non-Judicial Positions



**AB 177 Repeal of Criminal Fees**  
Pursuant to [Assembly Bill \(AB\) 177](#), the courts no longer have authority to collect specified criminal fees.

**Equitable Funding for Trial Courts**

The [FY 2022-23 Enacted Budget](#) includes a \$100 million ongoing General Fund increase to promote fiscal equity among the trial courts, with ongoing funding for:

- Operational cost increases
- Fiscal equity among trial courts
- Offset of AB 177 revenue loss
- Backfill of redirected CIVA revenues
- New judgeships



**Partial Restoration**

After the \$97 million cut, \$42 million was restored in the same year, reducing the net impact to \$55 million.

**Prop 36 Implementation Funding and New Funding**

As part of the [FY 2025-26 Enacted Budget](#), legislators approved \$110 million in one-time funding to support implementation of Proposition 36. Of this amount, \$30 million was allocated to trial courts to address the additional cases and hearings resulting from the measure's treatment-mandated felonies.

**New Operational Funding for Trial Courts**

In addition, the FY 2025-26 budget included \$40 million in new funding to help trial courts address rising operational costs. However, this funding does not fully offset the ongoing \$55 million shortfall stemming from the prior statewide reduction.

2022 | 2023 | 2024 | 2025 | 2026 | 2027

**Funding Adjustments for Trial Courts Amid Fiscal Challenges**

The [FY 2024-25 Enacted Budget](#) reflects a \$97 million reduction in trial court funding, driven by ongoing budget constraints and the need to address the state's fiscal challenges.

**CARE Act**

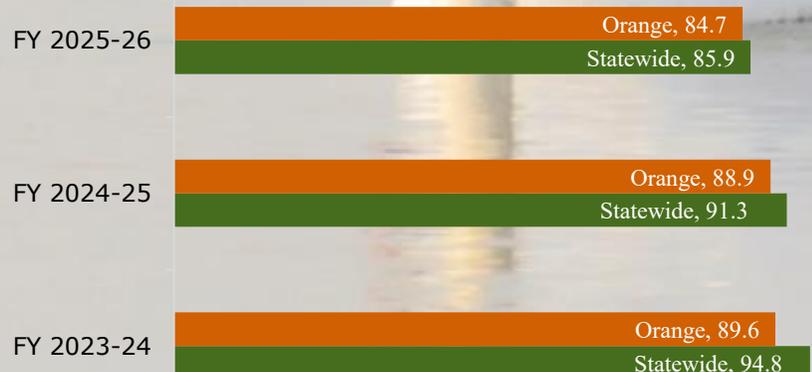
In October 2023, [The CARE \(Community Assistance, Recovery, and Empowerment\) Act](#) was introduced in California's court system, commencing in seven counties, including Orange County.

**AB 199 Reduction of CIVA**

Pursuant to [Assembly Bill \(AB\) 199](#), the civil assessment (CIVA) fee of \$300 for failure to appear in Court is reduced to \$100. Also, the fees collected are deposited in the State General Fund rather than the Trial Court Trust Fund.



**FY 2025-26 Trial Court Statewide Funding Percentage = 85.9%**



# FY 2024-25 Accomplishments

## Court Executive Office (CEO)



Implementation of a Delay Reduction Campaign. This priority aligns with Chief Justice Patricia Guerrero’s goal to reduce the time from the filing of a case to its disposition. In Orange County, we have kicked off this campaign with an educational session with the Court’s judicial officers on key principles of calendar management, including data to track the Court’s progress and guidance on using a special calendar for our Civil division.

## Court Technology Services



The summary judgment process was automated by CTS’ Vision team. This process recovers full bond payments after forfeiture has been declared. The procedure, which was previously tracked manually in Excel, is now incorporated into the Vision case management system. This automated tracking process is expected to bring greater efficiency and accuracy to the Fiscal team.

## Court Technology Services



CTS migrated Voyager’s database from the OCSC data center to Oracle’s Cloud Infrastructure (OCI). Voyager was enhanced to provide the Clerk Review Module for Name Change eFiling transactions to assist Clerk’s in reviewing documents and standardizing reasons for rejection.

## Finance & Administration



Delegations completed 5,346 service work orders including preventative maintenance, reactive maintenance, and facility modifications. 106 facility modification projects addressed emergencies, replaced equipment past its useful life, improved safety and security, improved energy efficiency, and ensured that court operations continue uninterrupted.

## Finance & Administration



Procurement collaborated with Accounting & Fiscal Services and Financial Planning in closing fiscal year 2024-25, completing 1,756 purchase order lines totaling \$44,043,369.

Accounting enhanced Claims Central, an application that manages submission, tracking, and processing of claims.

## Finance & Administration



CaveGPT is an AI tool for data analysis developed by the Business Analytics Team. It sources data directly from the Court Analytics Virtual Environment (CAVE), a centralized operations data repository. Users engage with CaveGPT by asking natural-language questions about court operations, and it delivers real-time insights on key drivers, trends, correlations, as well as anomalies observed along with explanatory text.

## Finance & Administration



After years of hard work on the Hazard Mitigation grant project, the Emergency Response and Security Services (ERSS) team has finished installing the second generator at Harbor Justice Center (HJC).

## General Counsel



The Court hosted 66 court tours during the school year, which gave 2,480 students the opportunity to explore the workings of the court, learn about the legal system, and meet dedicated legal professionals at one of four justice centers: Central, Harbor, North or West.

## Human Resources



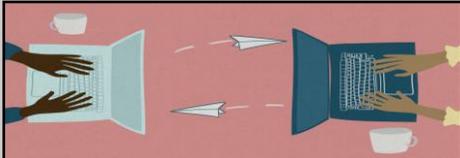
Achieved full staffing of all Court Reporter positions through strong collaboration with management and Court Reporter staff. Enhanced communication and engagement through an increase in courtwide video production. Additionally, launched a courtwide Mental Health and Wellbeing initiative that introduced new courses, a Wellness SharePoint site, lunchtime drop-in sessions, and Therapy Dog visits to promote employee wellness.

Human Resources



Implemented new HR technologies including the DMV CHAP system, an interactive Organizational Chart, and an updated EPIC telecommuting form. Expanded staff development by revamping the benefits segment of New Employee Orientation and introducing a second benefits presentation to provide stronger support for new employees.

Operations



Due to the current shortage in interpreter resources and to ensure access for non-English court users, the Court installed 75 video remote interpreting (VRI) kits court wide. These kits allow remote language services to be provided quickly to limited English proficient court users, attorneys, and others.

Operations



Juvenile Court implemented a new system for court-appointed counsel services in Dependency matters to ensure high-quality legal representation for the youth and families appearing before the Court. Under the restructured model, representation for all parties is provided by three designated law firms.

Operations



CTS and Operations developed CAT (Court Application for Translations): The Court continued to implement AI initiatives to achieve efficiencies for court staff including: SoundSeek, an application enabling searchable timestamps for hearing audio and Court Application for Translation (CAT) to translate documents in multiple languages.

Operations



The Court implemented electronic tools for Family Law to facilitate access and increase efficiencies, including the Electronic Court of Appeals Records and Transcripts (eCART), which enables staff to more efficiently compile appellate transcripts, and eFiling for Family Law appeal notices.

Operations



The Court fully transitioned to the use of ZOOM to establish a single platform for public remote access to the Court.

Operations



The Court expanded the use of the electronic evidence portal in all Family Law courtrooms to facilitate the management of evidence in proceedings.

Operations



Self Help Service kiosks were installed in all court locations allowing the public to access services remotely from any court location.

Presiding Judge



In her courtroom, Presiding Judge Maria D. Hernandez welcomed the [Project SELF](#) program for the next generation and spoke about the value of pursuing your ambitions and her decision to become a lawyer, judge, and now Presiding Judge.

# Workload Formula

The **Workload Formula** uses the [Resource Assessment Study \(RAS\)](#) to calculate the workload funding need of each trial court. RAS uses case filings, case weights, and work year value to determine the total number of minutes needed to address a court’s case-related activities. These total minutes are then converted to full-time equivalents (FTE), or each court’s full-time staffing need (FTE Need). Finally, the FTE Need is converted to dollars by multiplying it by an average salary and benefit amount. This calculation results in each court’s **Workload Formula Funding Need**.

The **Workload Allocation** is the funding available to the trial courts to fund the Workload Formula Funding Need. The **funding percentage** is the proportion of need that is funded.

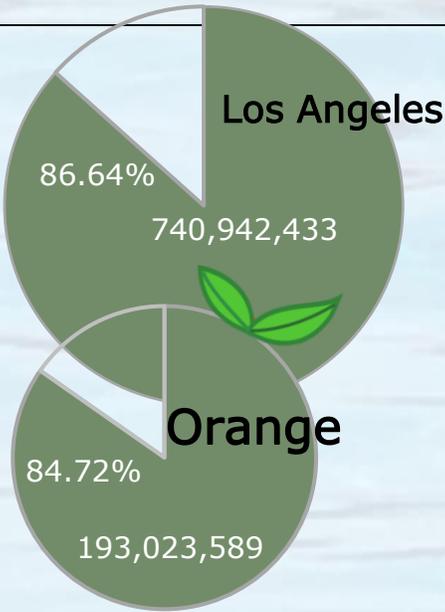
In FY 2025-26, the statewide average funding percentage is 85.94% (down from 91.3%). This means that on average, there are 85.94 cents of funding per dollar of calculated need. The Court is funded at 84.72 cents per dollar of need, 1.22 cents lower than the statewide average funding.



RAS has three components:

1. Case filings - The annual number of case filings in each court (3-year average)
2. Case weights – The estimate of time staff spend on cases from filing to post-disposition (in minutes)
3. Work year value – The amount of time staff has for case-related activities in a year (currently 98,550 minutes per FTE)

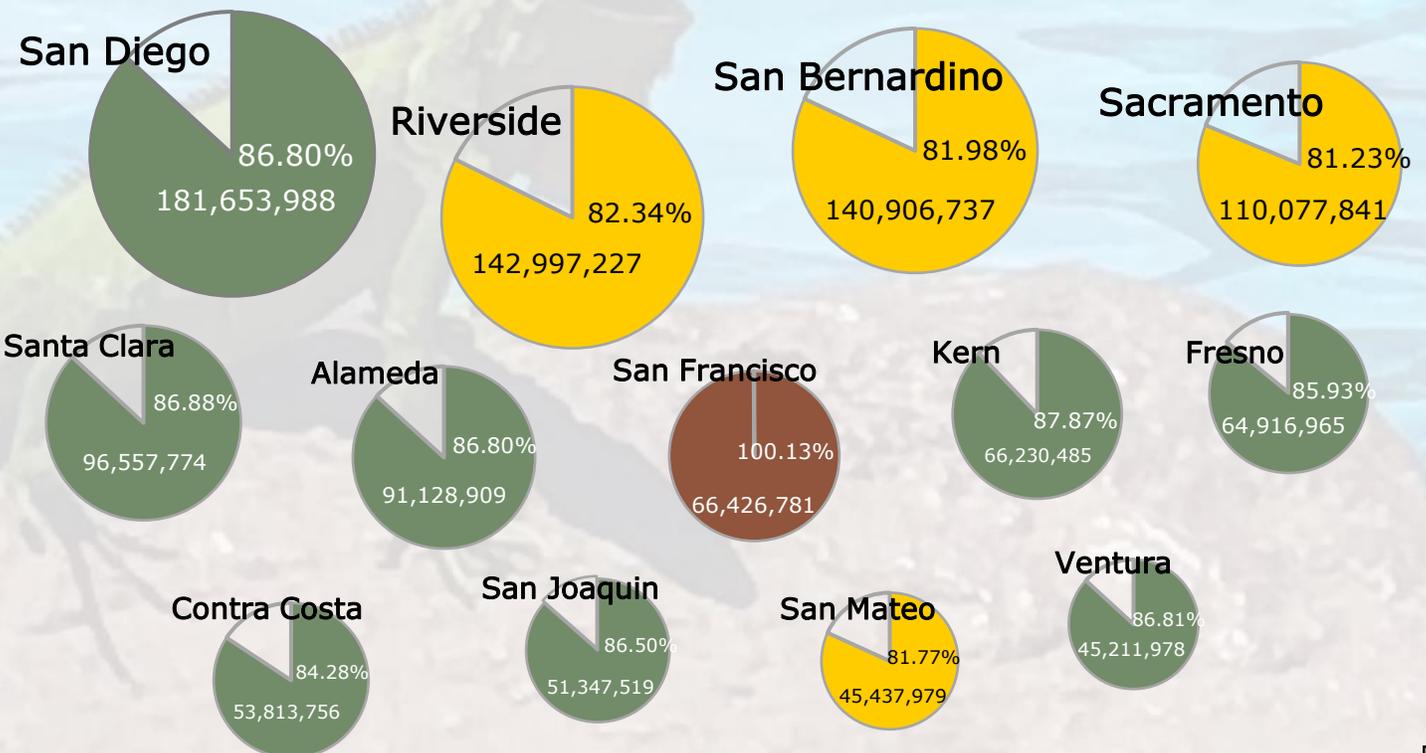
# Trial Court Funding Need



In FY 2025-26, the Court's workload allocation of \$193,023,589 is **84.7%** of its total funding need of \$227,825,418. This makes the Court **1.2% below average funded this year.**

In the prior fiscal year, the Court was funded at **88.9%** of funding need, 2.4% below the statewide funding average of 91.3%.

The **statewide average** funding level for California Trial Courts



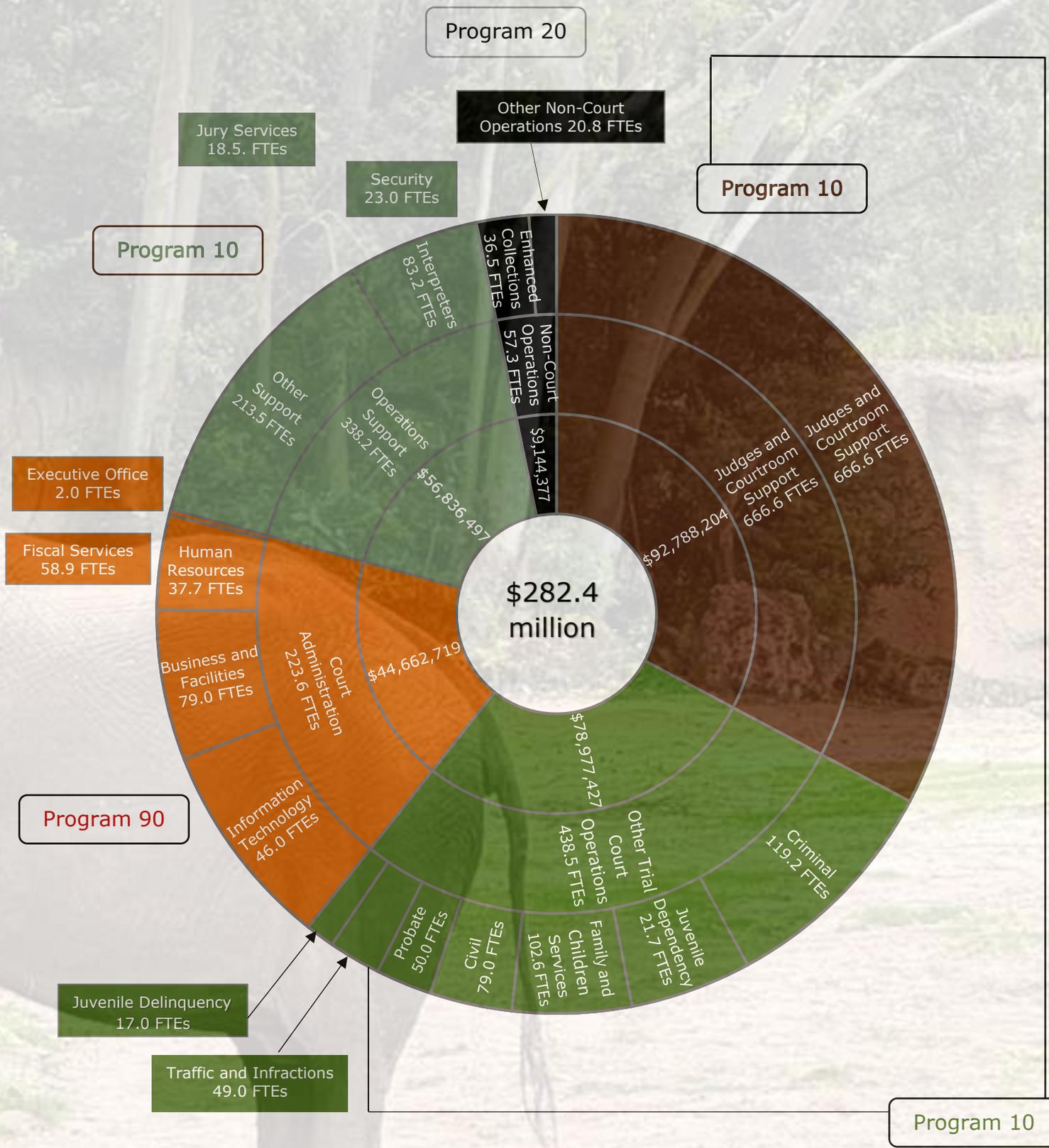
# Budget by PECT

When the Court submits its budget to the Judicial Council of California (JCC), expenditures are broken down into four levels: program, element, component, and task (PECT). Each successive level provides additional detail that is used to develop, organize, and manage the Court's budget. At the highest level, PECT is broken down into three major programs:

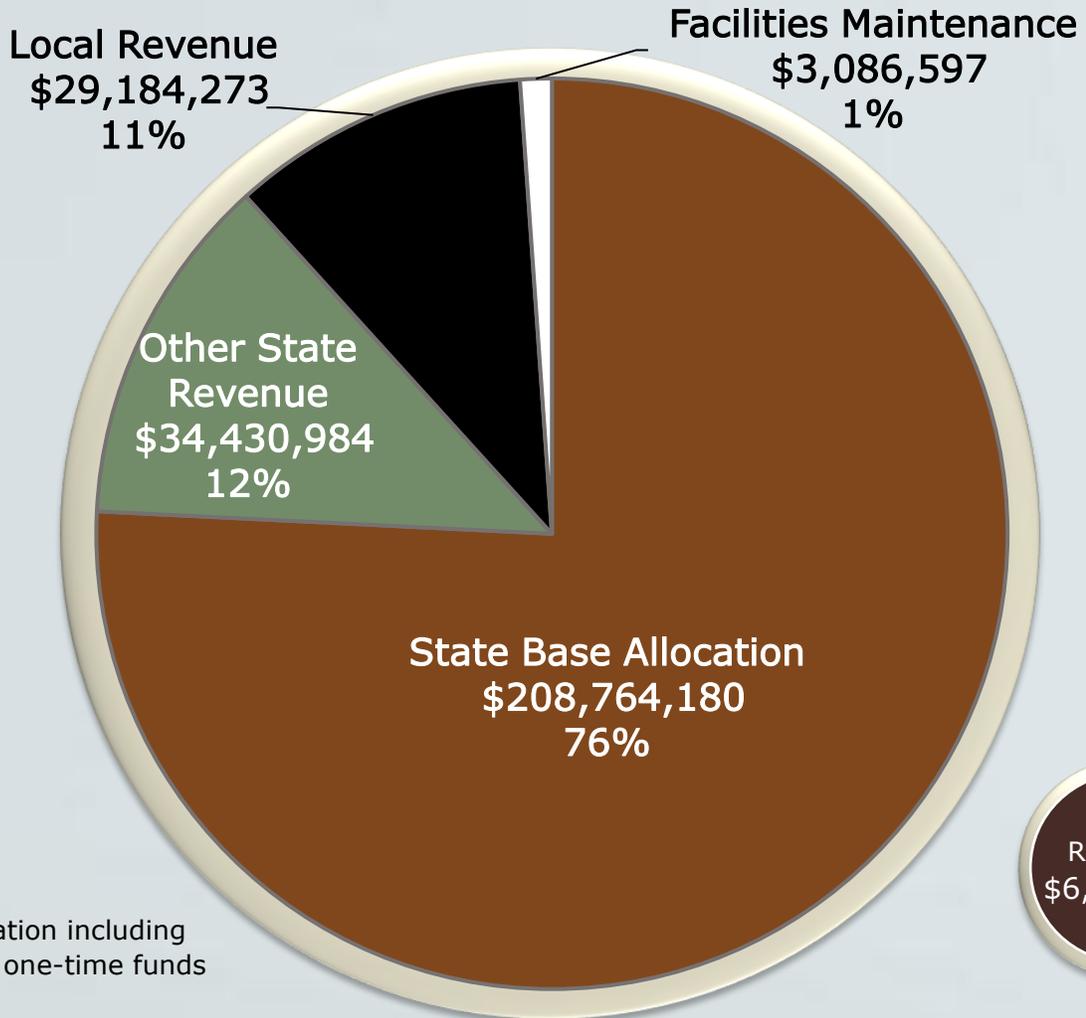
- ❖ Program 10 - court operations (roughly 81% of the total budget by PECT is for courtroom, cases type services, and other operations)
- ❖ Program 20 - non-court operations (other non-court operations and enhanced collections are roughly 3% of the total PECT budget)
- ❖ Program 90 - court administration (roughly 16% of total budget PECT is for court administration)

PECT information is useful when determining each court's level of funding relative to other courts. The RAS model uses Program 10 and 90 information to measure the number of staff needed to process case filings and is used as a foundation for the Workload Formula.

PECT data is also used as a basis for calculating the Court's annual indirect overhead rate. The official rate for FY 2025-26 will not be calculated until January 2026. Until then, the Court uses the approved FY 2024-25 rate of 20.07%.



# FY 2025-26 Financing Sources



Use of Reserves  
\$6,943,190

**State Base:**



Annual allocation including ongoing and one-time funds

**Other State Revenue:**



Civil assessment, court interpreters, dependency court-appointed counsel, and grant funds

**Local Revenue:**

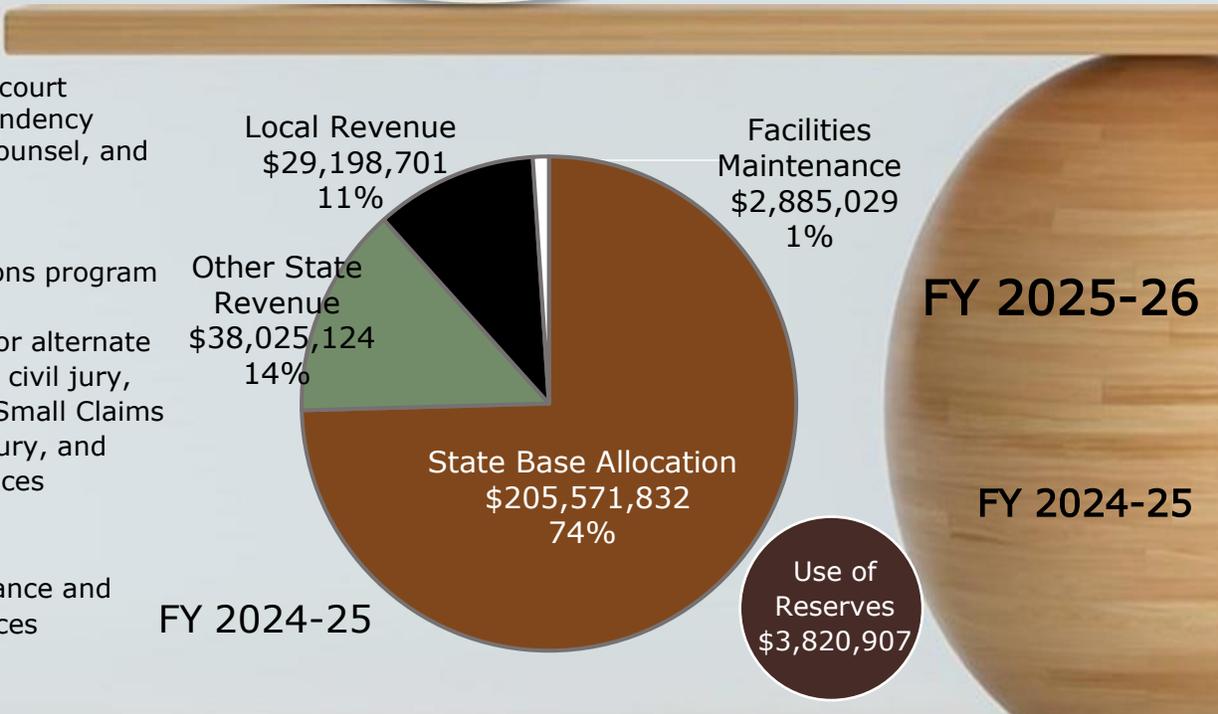


Enhanced collections program cost, fines, fees, reimbursements for alternate defense, pre-trial, civil jury, convenience fee, Small Claims Advisory, Grand Jury, and other county services

**Facilities Maintenance:**

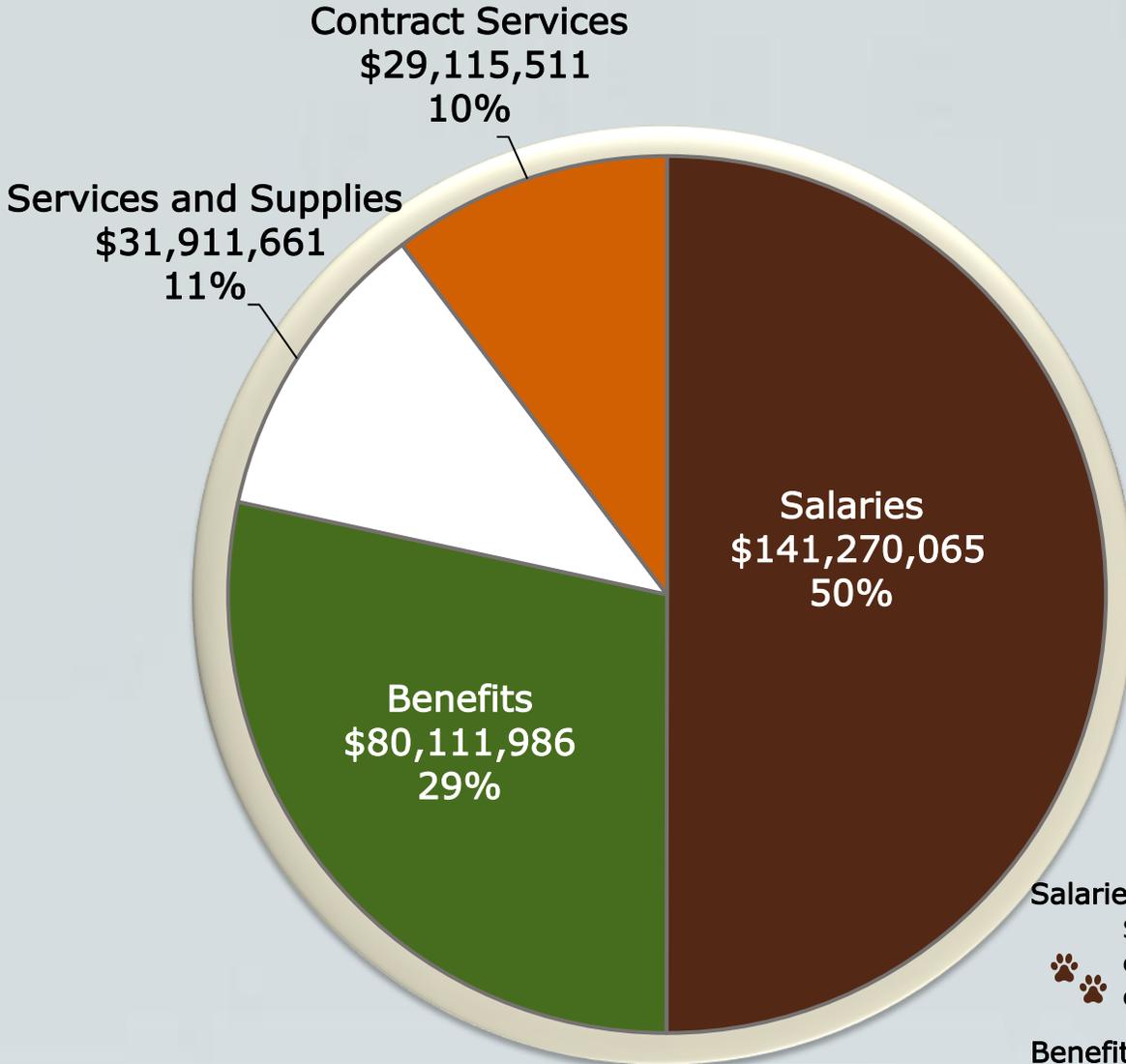


Facilities maintenance and modification services



Use of Reserves  
\$3,820,907

# FY 2025-26 Expenditures



**Salaries:**

Staff and judicial salaries, extra help, payouts, and overtime



**Benefits:**

Retirement contributions, judicial benefits, health insurance, and Medicare taxes



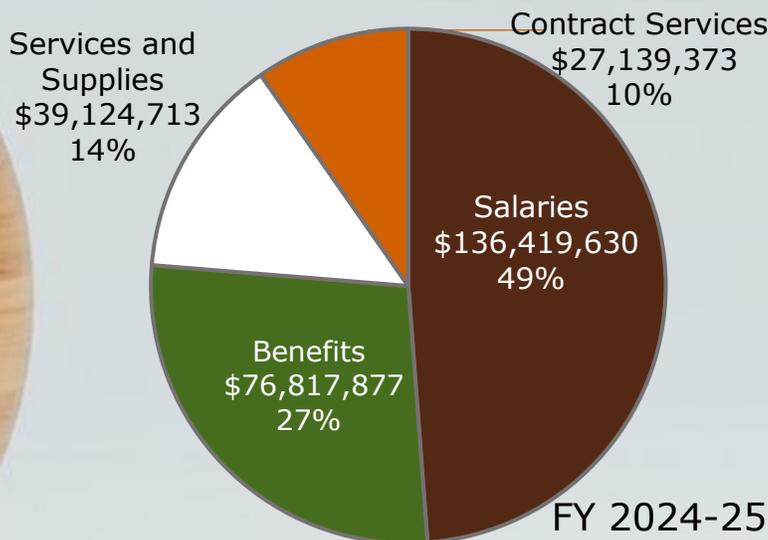
**Other Services and Supplies:**

Office supplies, equipment, maintenance, printing, postage, juror fees, equipment leases, furniture, janitorial supplies, travel, and mileage



**Contract Services:**

Technology projects, facilities maintenance, custodial, interpreter, and alternate defense services



FY 2024-25

# Budgeted Expenses by Fund

Fund accounting is a method of accounting that focuses on the allocation, management, and reporting of funds that are subject to restrictions imposed by donors, grants, or government entities, including Federal, State, and Local bodies. The Court uses fund accounting to allocate and monitor spending for various projects, programs, and services.

## General Funds

The **General Fund** is used to record all resources inflows and outflows that do not correspond to a special-purpose fund. This fund is used by the Court to cover the core administrative and operational expenditures.

Expenditures include:

Court Interpreters:	14,850,849
Dependency CAC:	10,591,250
Judicial Officer Benefits:	1,903,355
Jury Fees and Mileage:	920,000
Self-Help Services:	3,710,267

## Grant Funds

**Grant funds** are amounts that another government entity or other institution provides to the Court for a particular purpose.

Grants include:

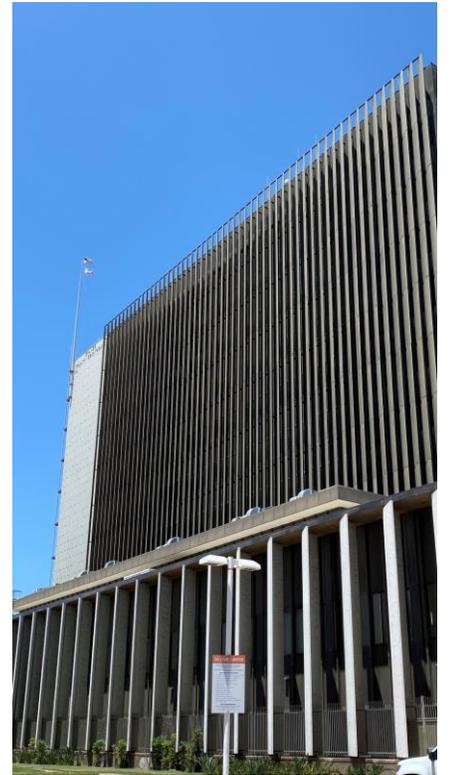
Judicial Council Grants:	5,001,473
Federal Grants:	1,449,727
Private Grants:	367

## Special Revenue

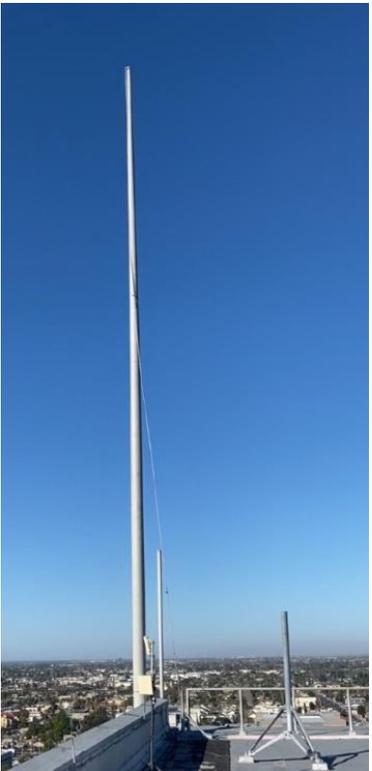
**Special Revenue Fund** is a fund that the Court uses from a particular revenue source that is earmarked by law for a specific usage.

Programs include:

Pre-Trial Services:	8,676,633
Alternate Defense:	7,445,884
Enhanced Collections:	6,092,891
Facilities Maintenance:	3,086,597
Children's Waiting Room:	495,020
Grand Jury:	247,598
Other County Services:	179,151
Small Claims Advisory:	44,000



Central Justice Center, Santa Ana  
Established 1966



# Staffing Budget Overview

Staffing remains a critical component of the Court's budget, with a substantial portion dedicated to maintaining the full-time equivalents (FTEs) necessary for effective service delivery. Salary and benefit (S&B) costs account for over 78% of the budget.

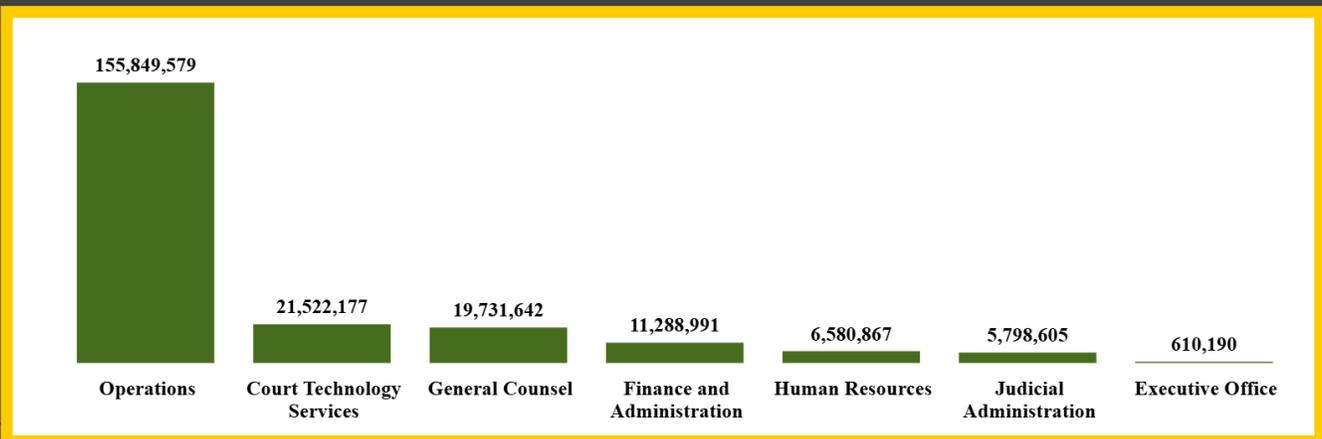
## Year-over-Year FTEs by Department

This fiscal year's allocation reflects an overall decrease of **6.8 FTEs** compared to the previous fiscal year. The visual at the top of the next page compares the FTE distribution by department for both last year and this year, highlighting how resources have been allocated to support the Court's operational needs.



## Total S&B by Department

The total budgeted amount for FY 2025-26 S&B is **\$221,382,052**. This budget supports staffing across various departments, with the Operations Department being the largest. The Operations Department plays a crucial role in managing case flow and providing essential public services. It ensures the Court operates smoothly, supporting the public's access to justice. The visual below shows the budgeted S&B for each department.

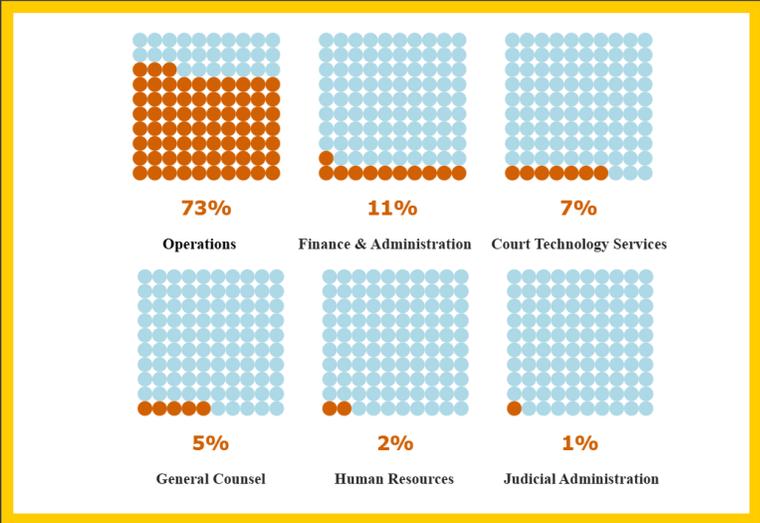


## FTEs by Department

Department	FY 2024-25	FY 2025-26
Operations	1,173.0	1,167.2
Finance and Administration	183.9	182.9
Court Technology Services	112.0	111.0
General Counsel	79.8	81.8
Human Resources	38.7	37.7
Judicial Administration	14.5	14.5
Executive Office	2.0	2.0
<b>Total</b>	<b>1,603.8</b>	<b>1,597.0</b>

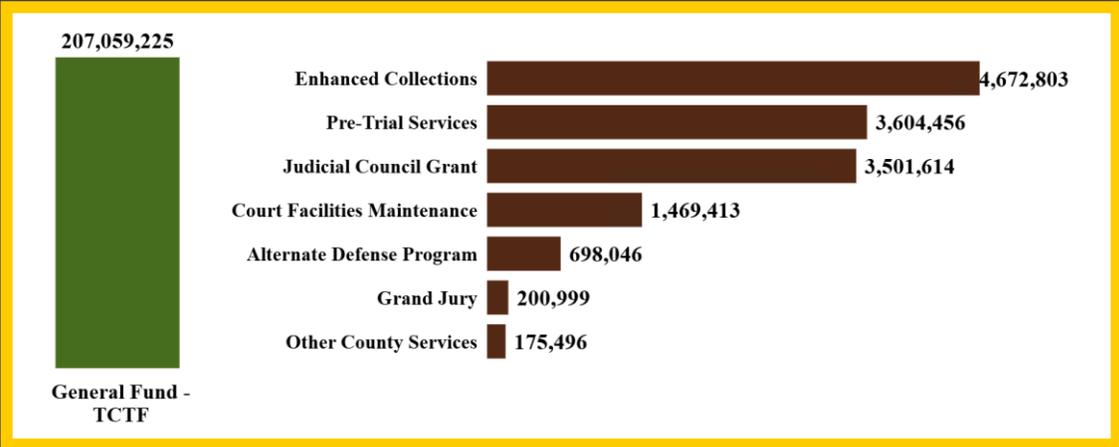
## Total Number of Staff

In line with the approved budget, the total number of budgeted full-time equivalents (FTEs) for this fiscal year is 1,597.0, excluding 127 Judicial Officers. Of this total, the Operations Department accounts for 73%. The chart below shows the percentage distribution of FTEs across departments, excluding the Executive Office, which comprises less than 1% of the total.



## Staff Funding Sources

While most the Court’s staffing costs are supported by the General Fund, other staff support programs are reimbursed through various sources, including the State, the Judicial Council of California (JCC), the County of Orange, grants, and local revenues. The visual below shows the different funding sources and the budgeted amount from each.



# FY 2025-26 Department Goals

## Court Technology Services



1

Migrate Applications and Infrastructure to Cloud - Continue the migration of court applications and infrastructure to the cloud for enhanced resilience and operational efficiency.

2

Drive Technological Advancements - Foster continuous technological innovation to deliver optimal services to both the public and internal stakeholders.

3

Streamline Application Development - Establish and leverage platforms for accelerated application development and seamless integration with both internal and external systems.

## Executive Office



1

Ensure that the access to the Court is provided fairly and efficiently to those that we serve.

2

Administer the Court's resources in a manner that ensures the fulfillment of its obligations to the public, the Judges, and staff of the court.

3

Incorporate technology and innovation that enable the Court to operate efficiently and effectively.

## Finance and Administration



1

Use Data - Promote and support data fluency within the Court and the use of data to inform decision making.

2

Improve Transparency - Use dashboards and other tools to share financial data that are current, accurate, and in an easy-to-understand manner.

3

Evergreen Systems - Implement systems, automated workflows, cross training, and documentation to eliminate knowledge silos.

4

Upskill and Elevate Workforce Proficiency - Foster professional growth for all employees, prepare them for prospective promotions, and sustain a robust talent pipeline to meet organizational needs.

General Counsel



1

Promote justice and enhance court's image through relationships with community partners.

2

Alleviate legal risks by providing practical and ethical advice.

3

Support bench operations with high quality legal research analyses and recommendations.

Human Resources



1

Successfully rollout a Court-wide Diversity, Equity, Inclusion, & Belonging Initiative.

2

Develop Agile and Future-Ready Leadership by supporting an adaptable, innovative, and capable leadership pipeline that can lead the organization through changing business needs and models.

3

Enhance employee culture through engagement, wellness, and satisfaction.

Judicial Administration



1

Continue to resolve disputes impartially and unbiasedly, adhere to all state laws, and to preserve and uphold the constitutions of the United States and the State of California.

Operations



1

Leverage advanced resources, tools & technology to enhance and fortify core leadership skills.

2

Foster interdepartmental synergy for the successful implementation of court-wide projects and initiatives to enhance improve court operations.

3

Modernize training techniques & procedure documentation processes to enhance knowledge retention, consistency, and operational efficiency to enhance services to the public.

4

Implement a Service Enhancement initiative as part of our commitment to support court staff and service excellence to the public.

# Budget by Department

 1,597.0\*  
Total FTEs

The Court has 145 authorized judicial positions, including 18 commissioners. Per California Rules of Court Rule 10.602 et al., the judges select a Presiding Judge and Assistant Presiding Judge.

Non-judicial employees are led by the Court Executive Officer.

The budget for Court staff, services, and supplies, are separated into seven departments:

Judicial Administration

Executive Office

General Counsel

Court Technology Services

Finance and Administration

Human Resources

Operations



Judicial Administration



Executive Office



Court Technology Services



Finance and Administration



General Counsel



Human Resources



Operations



The next page shows the FY 2025-26 Approved Budget by department. The Operations Department includes about 73% of the Court's total workforce and its budget is about 67% of the total.

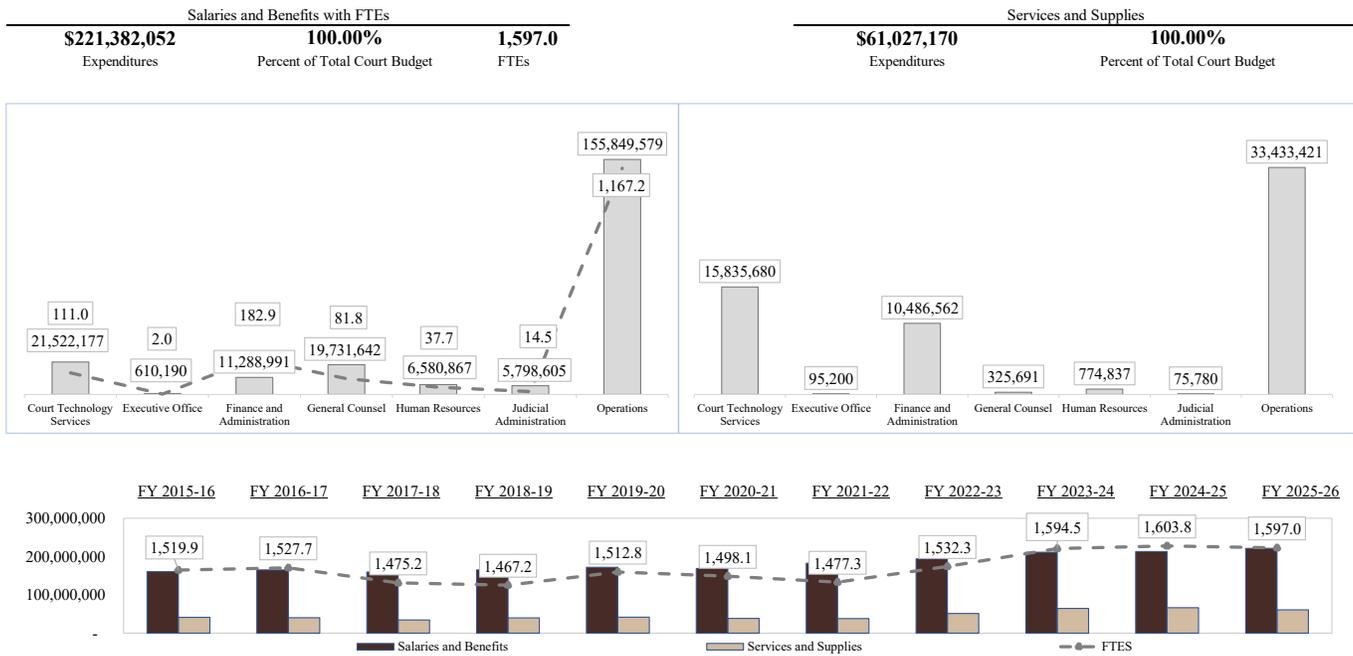
\*Judges are not included in the number of FTEs

**\$282.4M**

Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



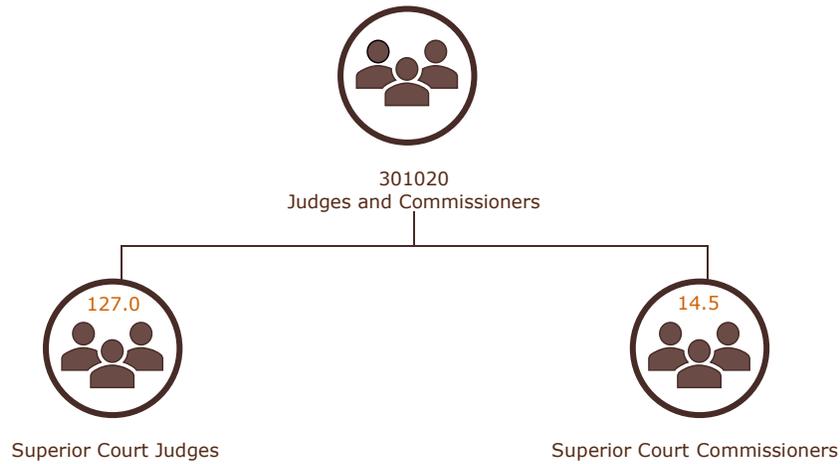
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Judicial Administration

*To serve the public by administering justice and resolving disputes fairly, efficiently, and expeditiously.*



14.5\*  
Total FTEs



Number of budgeted FTEs

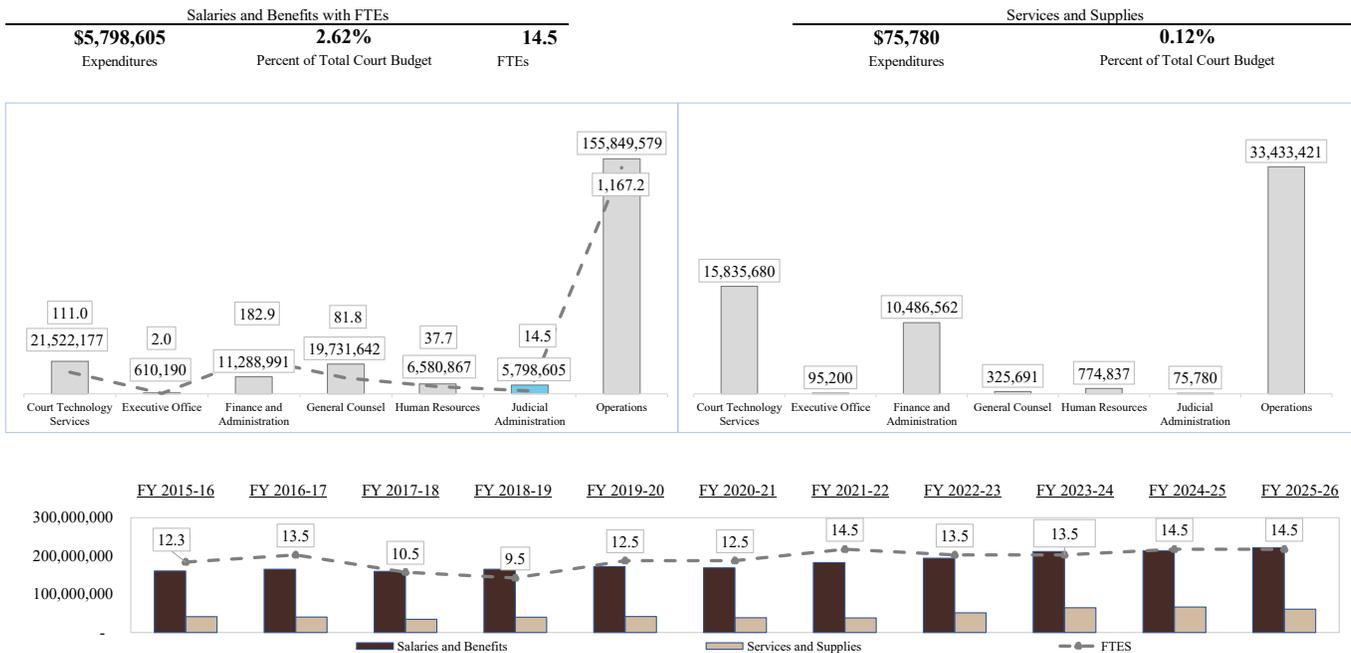


\*Judges are not included in the number of FTEs

**\$5.8M**  
Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
301020	Judicial Officers	5,798,605	75,780	5,874,385
<b>Total</b>		5,798,605	75,780	5,874,385

\*Not included as part of the 14.5 FTEs are 3.5 Commissioner FTEs which are allocated to the AB1058 Child Support Commissioner Program (2.5 FTEs) and the Pretrial Release Program (1.0 FTE)

Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Executive Office



2.0  
Total FTEs

*The Court Executive Officer (CEO) is responsible for the management and administration of all non-judicial operations of the Court.*



Court Executive Officer  
David Yamasaki



302100  
Court Executive Office

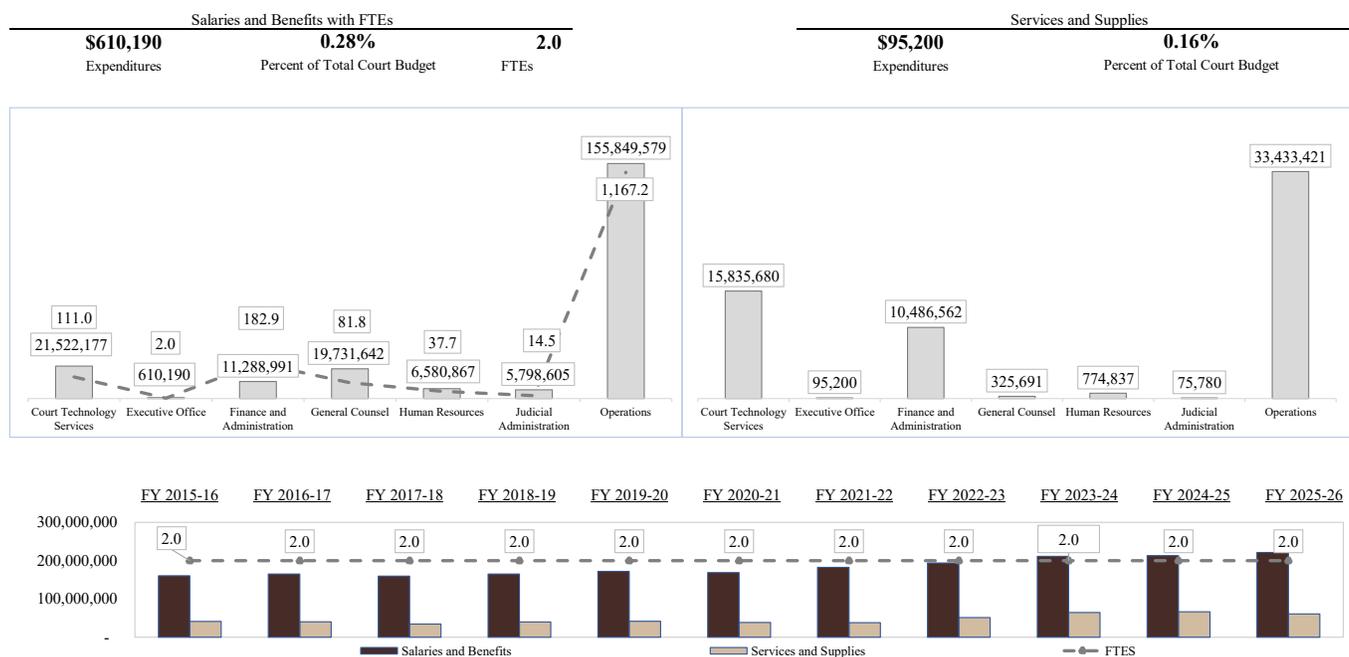


**\$705.3K**

Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
302100	Court Executive Office	610,190	95,200	705,390
<b>Total</b>		610,190	95,200	705,390

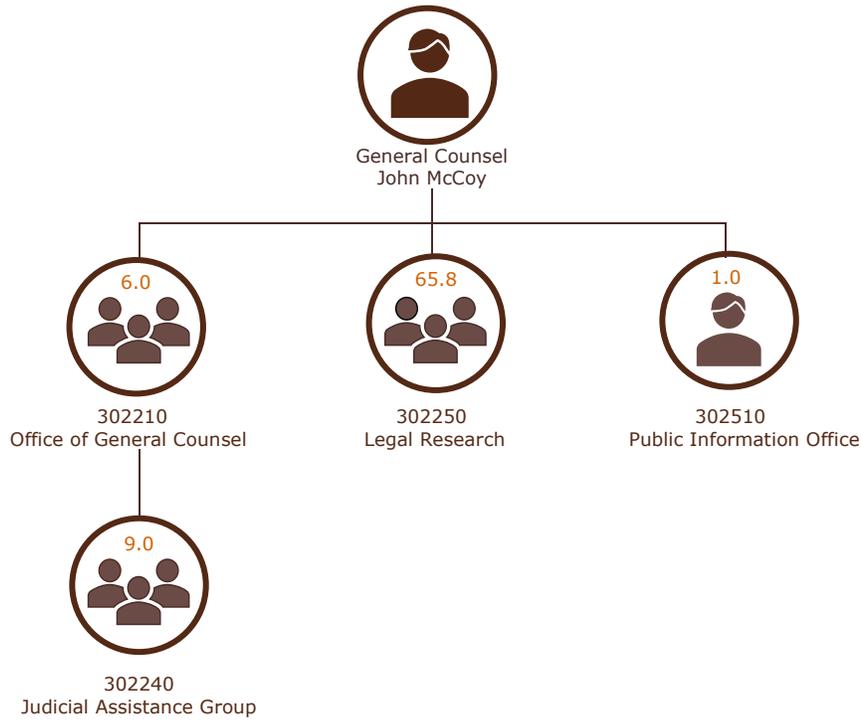
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# General Counsel



81.8  
Total FTEs

*The Office of the General Counsel supports the Orange County Superior Court's commitment to serving the public and the judiciary by providing high quality legal services and advice to promote sound decision-making in all areas of court operations and administration.*



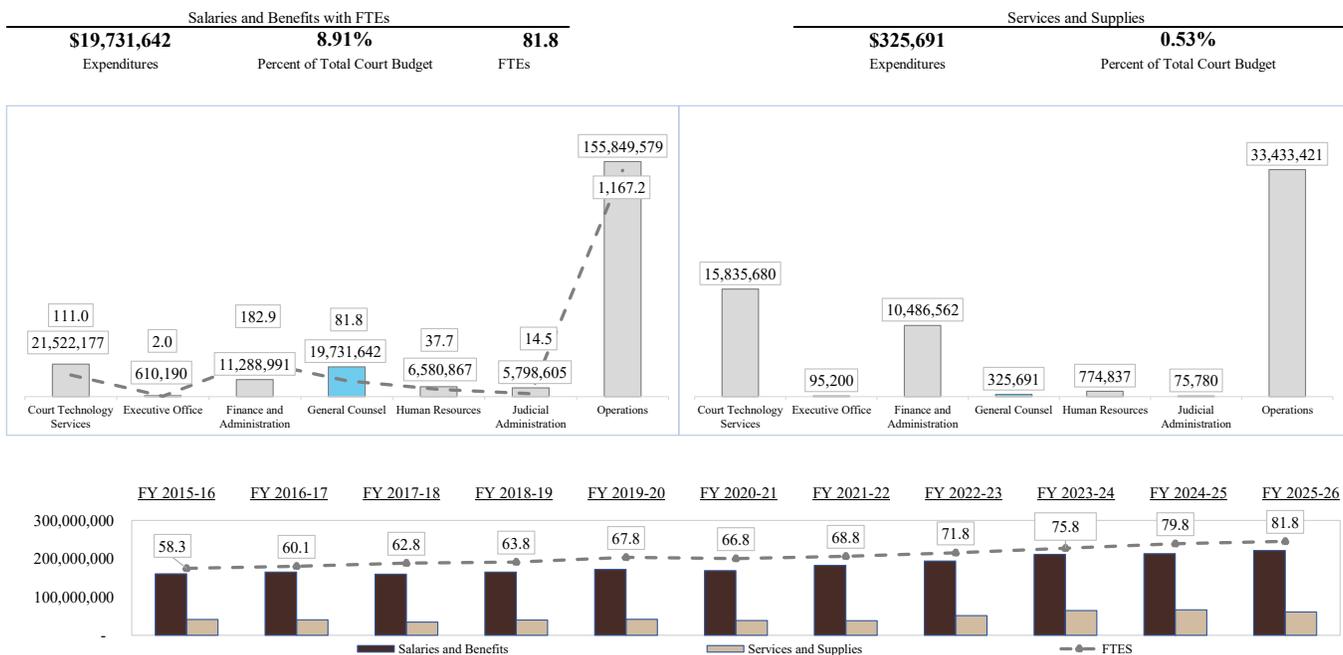
Number of budgeted FTEs



**\$20.0M**  
Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
302240	Judicial Assistance Group (JAG)	1,302,512	38,822	1,341,334
302250	Legal Research	16,591,813	186,976	16,778,789
302210	Office of General Counsel	1,614,477	86,730	1,701,207
302510	Public Information Office	222,840	13,163	236,003
<b>Total</b>		<b>19,731,642</b>	<b>325,691</b>	<b>20,057,333</b>

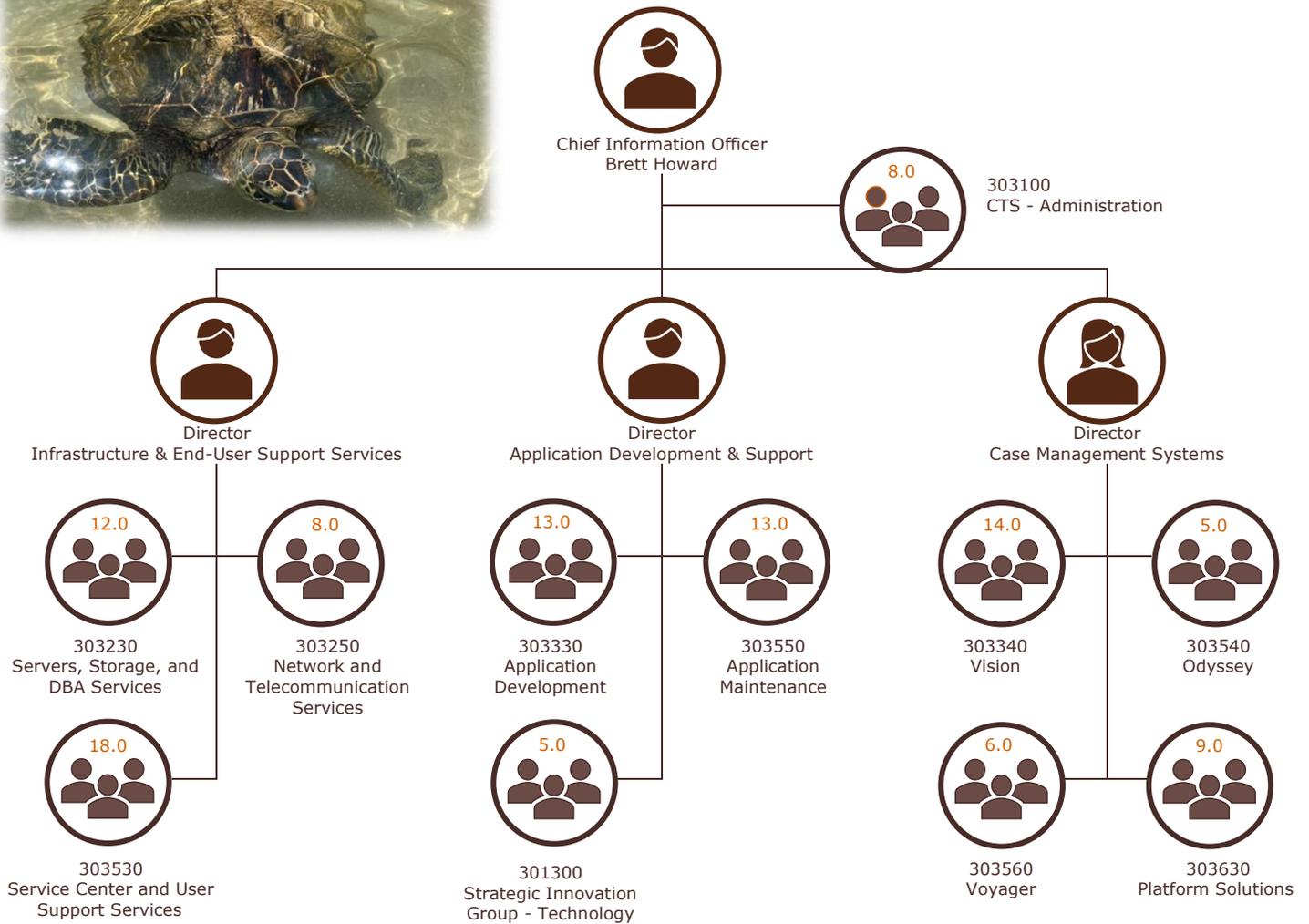
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Court Technology Services



**111.0**  
Total FTEs

*Court Technology Services' mission is to innovate, optimize, and transform court technology.*



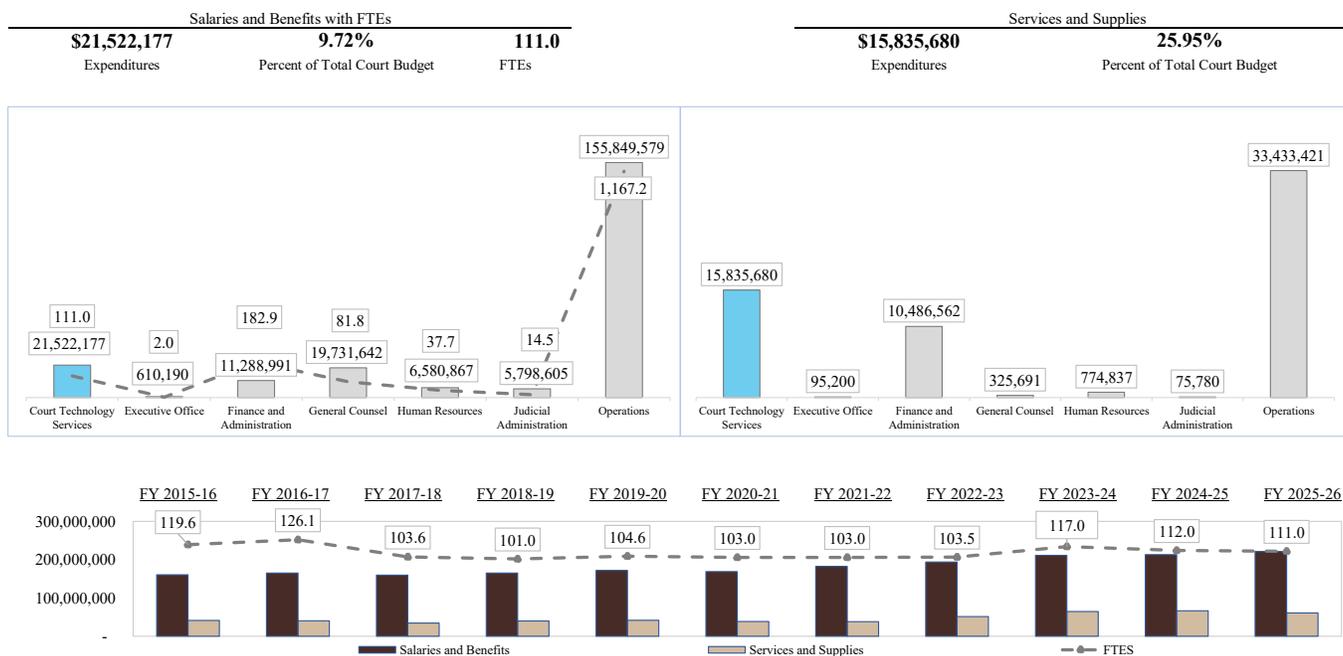
Number of budgeted FTEs

**\$37.3M**

Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
303550	Application Maintenance	2,302,727	1,047,140	3,349,867
303330	Applications Development	2,342,143	1,086,068	3,428,211
303100	Court Technology Services Administration	2,451,614	320,543	2,772,157
303250	Network and Telecommunications Services	1,659,558	2,468,453	4,128,011
303540	Odyssey - Family Law and Juvenile	860,272	317,171	1,177,443
303630	Platform Solutions	1,729,828	1,017,240	2,747,068
303230	Servers, Storage and DBA Services	2,554,801	5,200,567	7,755,368
303530	Service Center and User Support Services	2,850,310	4,005,136	6,855,446
301300	Strategic Innovation Group - Technology	967,138	44,780	1,011,918
303340	Vision and ILJ	2,571,110	254,972	2,826,082
303560	Voyager	1,232,676	73,610	1,306,286
<b>Total</b>		<b>21,522,177</b>	<b>15,835,680</b>	<b>37,357,857</b>

Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Finance and Administration



**182.9**  
Total FTEs

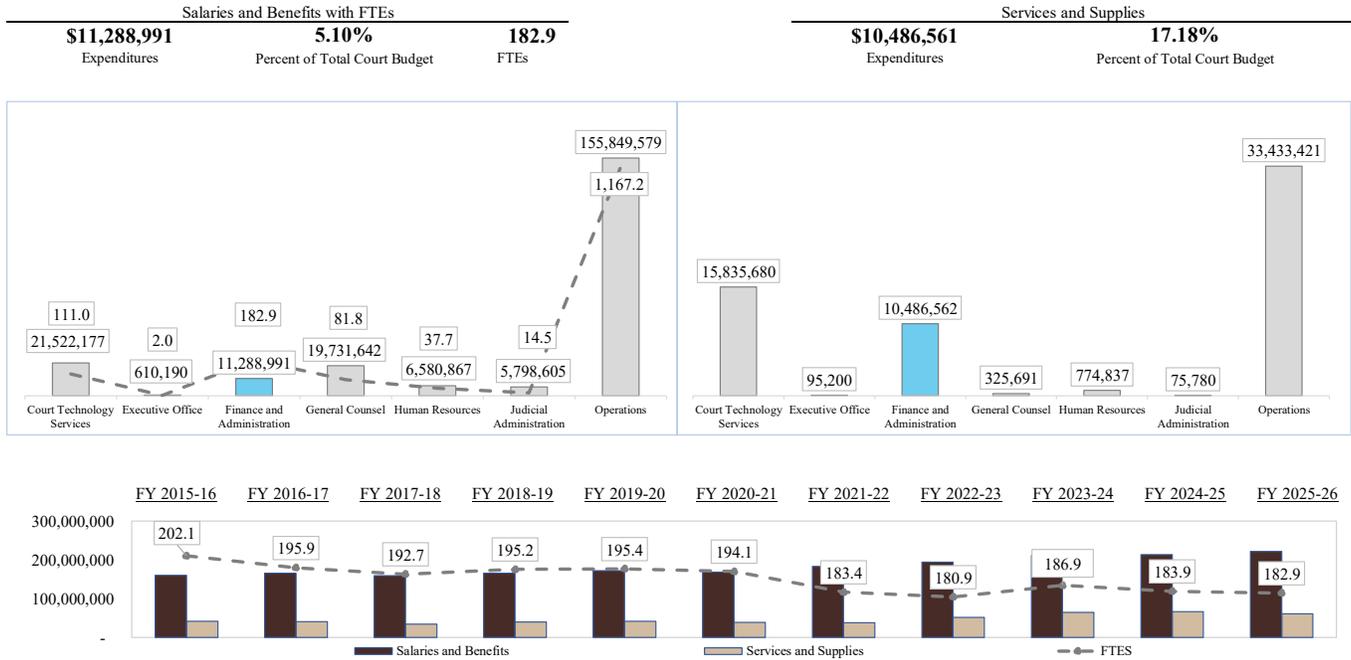
*Finance and Administration's mission is to promote effective planning, educate stakeholders, and ensure proper and optimal use of public funds.*



Number of budgeted FTEs

**\$21.7M**  
Total Budget\* 

**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
304300	Accounting Services	6,188,288	2,307,886	8,496,174
304600	Business Analytics Team	2,126,797	98,743	2,225,540
304100	CFAO Administration	536,398	2,637	539,035
304500	Collections	4,672,803	1,420,468	6,093,271
302260	Emergency Response and Security Services (ERSS)	964,434	1,507,424	2,471,858
304410	Facilities Administration and Project Management	2,222,750	1,397,229	3,619,978
300900	Facilities Delegation	1,469,413	1,797,271	3,266,684
304461	Facilities Management - CJC	3,682,666	816,726	4,499,392
304467	Facilities Management - CMJC	-	255,029	255,029
304465	Facilities Management - HJC	198,856	467,591	666,447
304462	Facilities Management - LJC	212,198	930,252	1,142,450
304463	Facilities Management - NJC	199,373	568,113	767,486
304464	Facilities Management - WJC	191,028	501,131	692,159
304210	Financial Planning Office	1,442,802	50,395	1,493,197
304230	Financial Resource Development	(14,148,180)	(1,664,345)	(15,812,525)
304700	Procurement Services	1,329,366	30,012	1,359,378
<b>Total</b>		<b>11,288,991</b>	<b>10,486,562</b>	<b>21,775,553</b>

\*Salary savings budgeted in the Financial Resource Development cost center 304230 is included in the total.

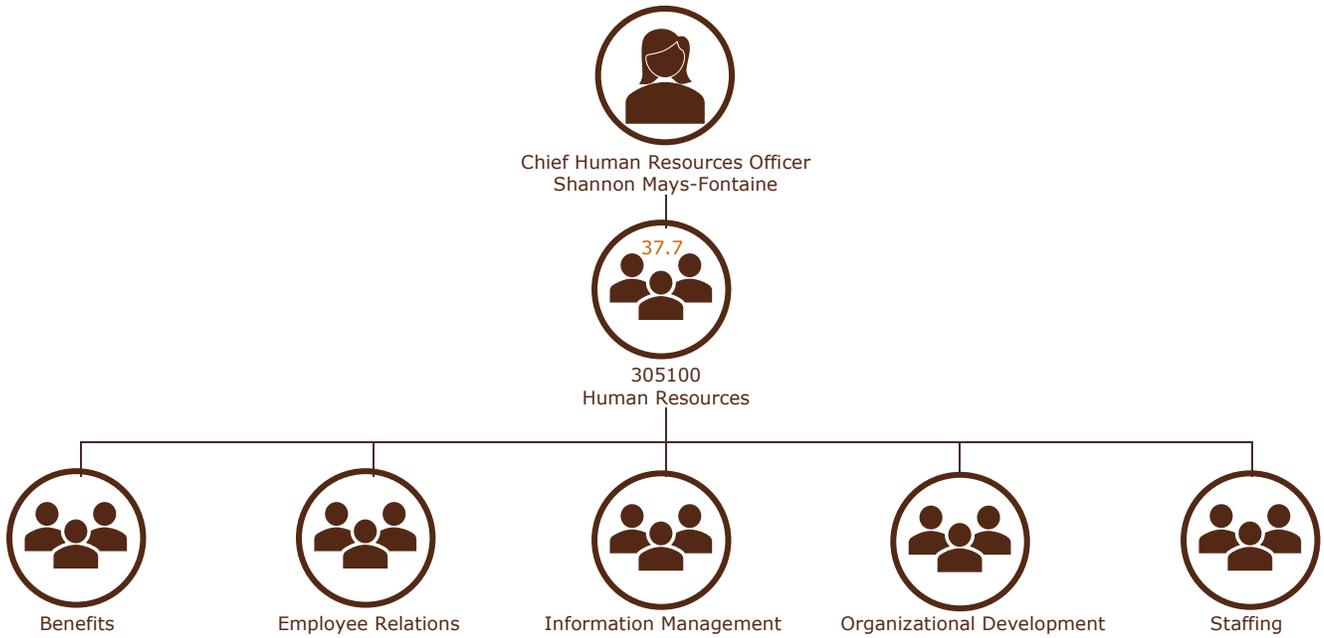
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Human Resources



37.7  
Total FTEs

*Human Resources' purpose is to attract and retain the best employees.*

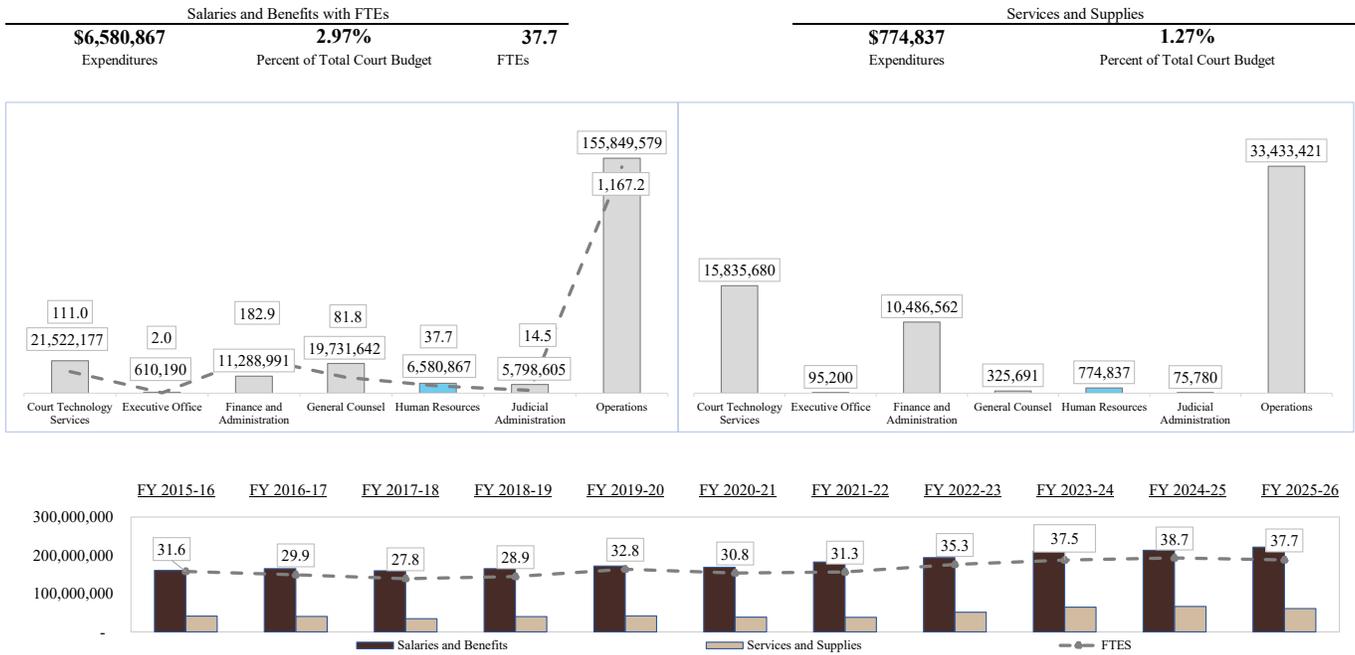


Number of budgeted FTEs

**\$7.3M**  
Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
305100	Human Resources	6,580,867	774,837	7,355,704
<b>Total</b>		6,580,867	774,837	7,355,704

Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Operations

Operations' mission is to embrace innovative ideas and modern management practices for effective and efficient delivery of services to internal and external court users.



1,167.2  
Total FTEs



Chief Operations Officer (COO)  
Nora Sanchez



306100  
Operations Administration



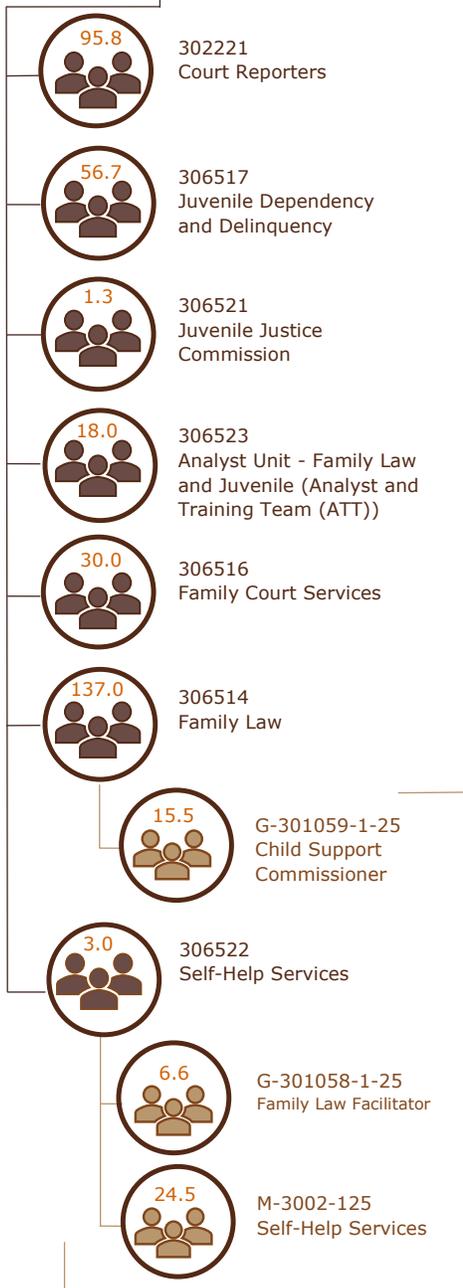
Deputy Chief Operations Officer



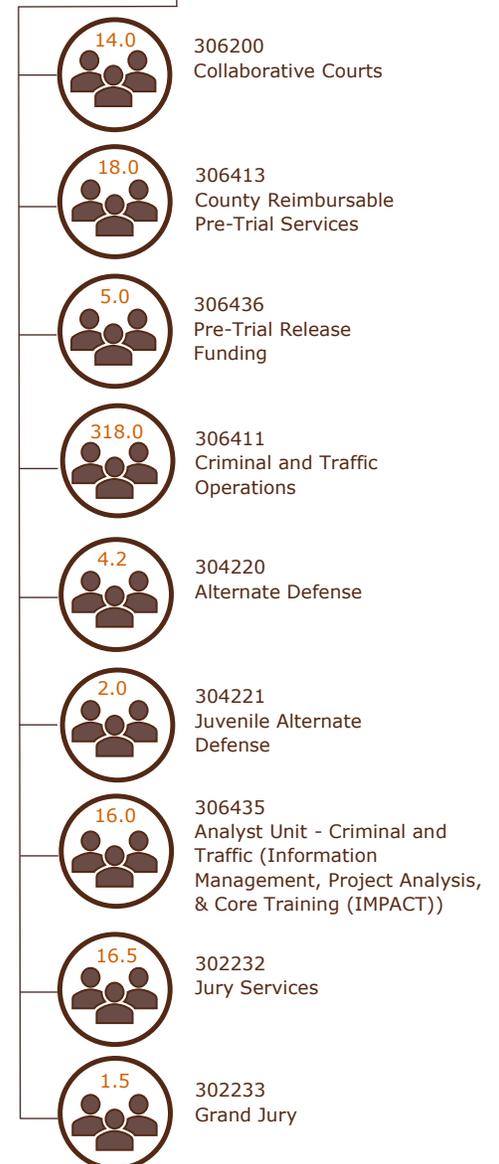
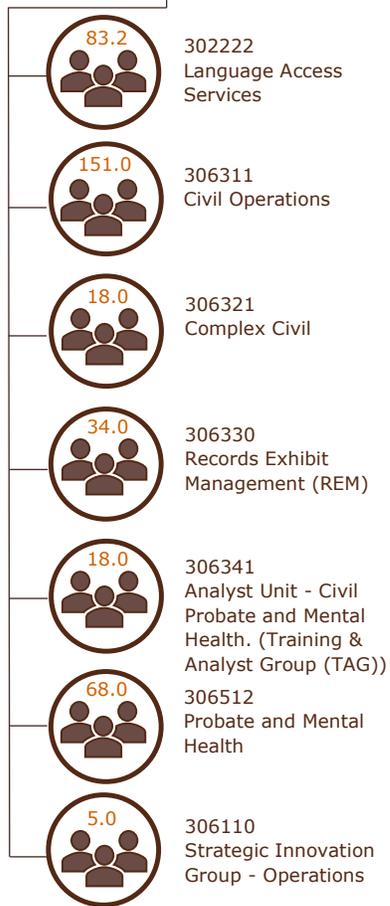
Deputy Chief Operations Officer



Deputy Chief Operations Officer



Grant Funded Programs



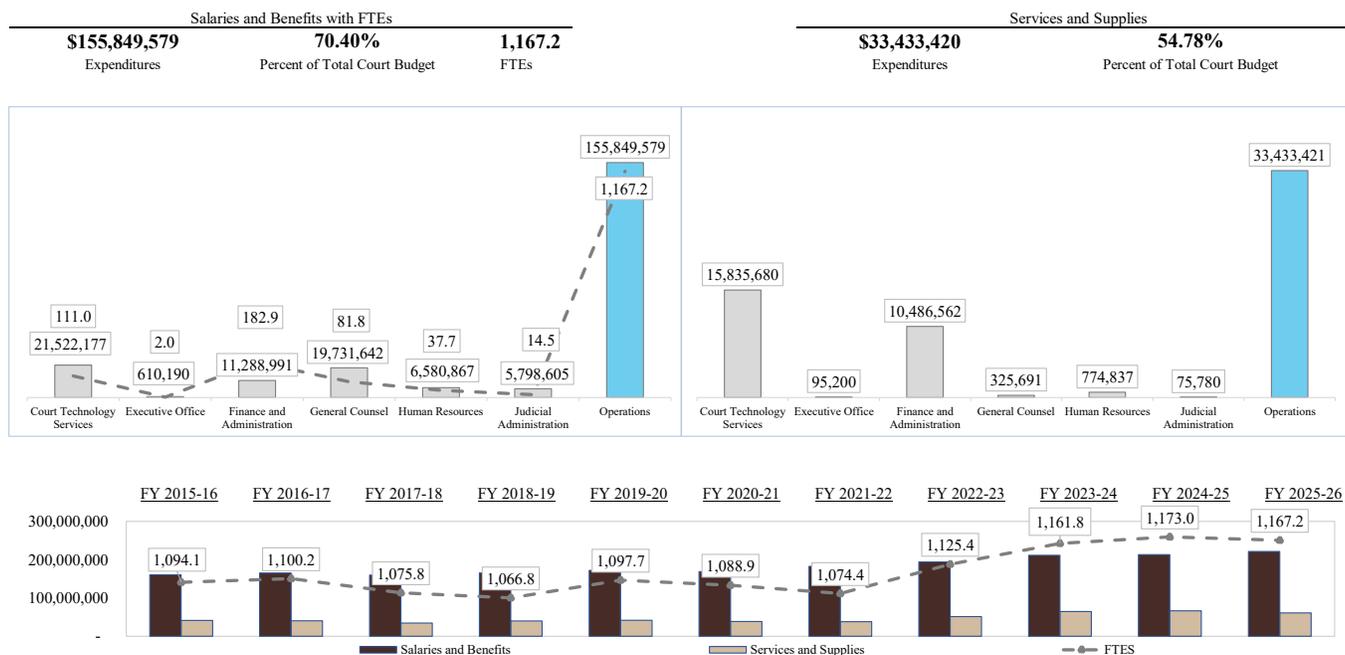
Number of budgeted FTEs  
\*FTE totals are slightly off due to data rounding.

**\$189.2M**

Total Budget



**Prior Year Budgets vs FY 2025-26 Approved Budget**



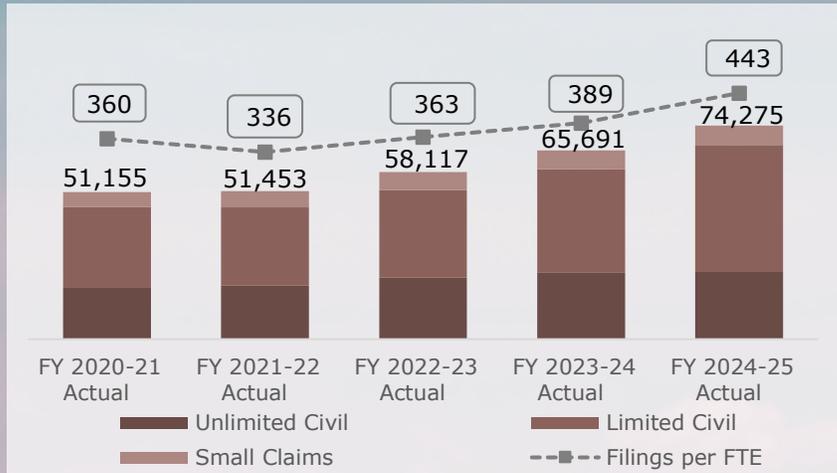
**FY 2025-26 Approved Budget by Cost Center**

Cost Center Number	Cost Center	Salaries and Benefits	Services and Supplies	Total
304220	Alternate Defense	600,764	6,103,846	6,704,610
306341	Analyst Unit - Civil Probate and Mental Health	2,710,467	970	2,711,437
306435	Analyst Unit - Criminal and Traffic	2,410,673	3,339	2,414,012
306523	Analyst Unit - Family Law and Juvenile	2,750,249	8,726	2,758,975
306311	Civil Operations	17,114,033	576,729	17,690,762
306200	Collaborative Courts	2,126,092	996,455	3,122,547
306321	Complex Civil	2,021,686	220	2,021,906
306413	County Reimbursable Pre-Trial Services	2,774,997	(56,262)	2,718,735
302221	Court Reporters	20,038,756	1,931,682	21,970,438
306411	Criminal and Traffic Operations	38,223,154	504,430	38,727,584
306516	Family Court Services	5,356,260	117,938	5,474,198
306514	Family Law	17,353,251	732,471	18,085,722
302233	Grand Jury	200,999	46,599	247,598
302232	Jury Services	1,822,598	1,437,685	3,260,283
304221	Juvenile Alternate Defense	206,717	11,576,832	11,783,549
306517	Juvenile Dependency and Delinquency	6,965,254	616,463	7,581,717
306521	Juvenile Justice Commission	175,496	3,655	179,151
302222	Language Access Services	12,888,621	2,264,796	15,153,417
306100	Operations Administration	1,854,471	550,088	2,404,559
306436	Pretrial Release Funding (SB129)	829,459	5,128,439	5,957,898
306512	Probate and Mental Health	8,313,795	204,228	8,518,023
306330	Records Exhibit Management (REM)	3,482,571	205,950	3,688,521
306522	Self-Help Services	4,936,883	469,791	5,406,674
306110	Strategic Innovation Group - Operations	692,331	8,350	700,681
<b>Total</b>		<b>155,849,579</b>	<b>33,433,421</b>	<b>189,283,000</b>

Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

# Facts and Figures

## CASE FILING TOTALS BY TYPE



## FY 2024-25 CASE FILINGS

### CIVIL

Unlimited Civil	23,425
Limited Civil	44,172
Small Claims	6,678
<b>TOTAL (FY 2024-25)</b>	<b>74,275</b>

FY 2023-24	65,691
Change	13.1%

### CRIMINAL

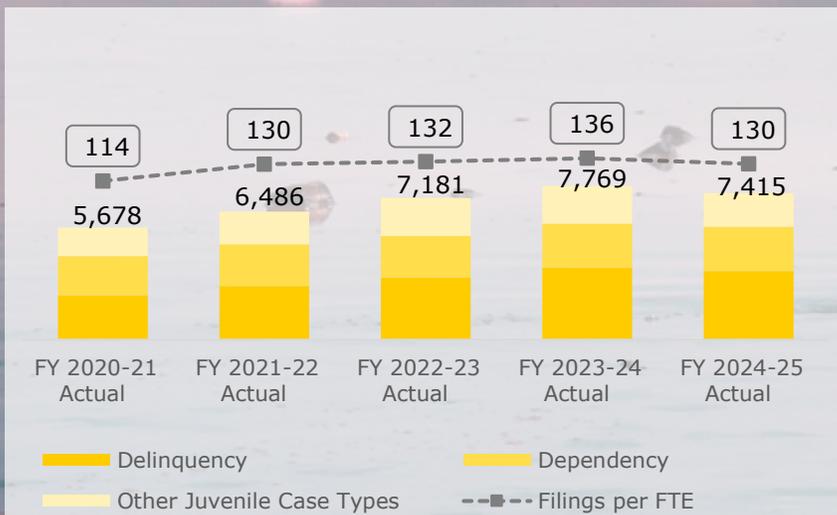
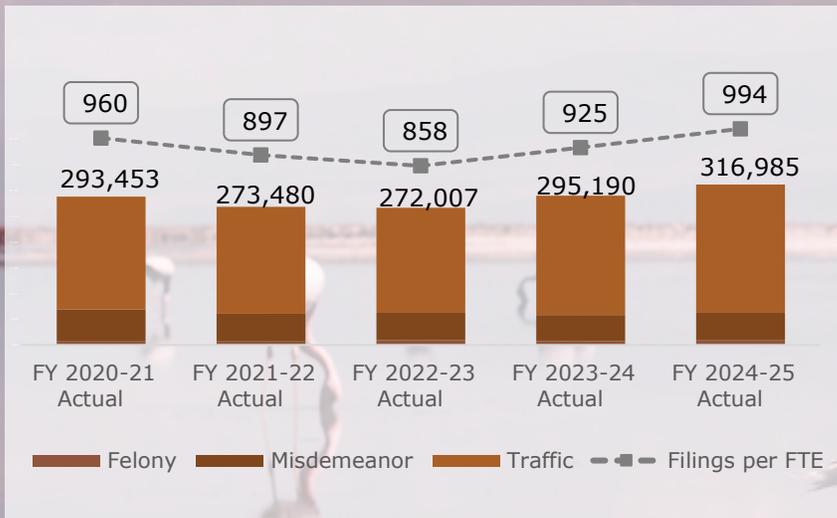
Felony	15,091
Misdemeanor	52,342
Traffic	249,552
<b>TOTAL (FY 2024-25)</b>	<b>316,985</b>

FY 2023-24	295,190
Change	7.4%

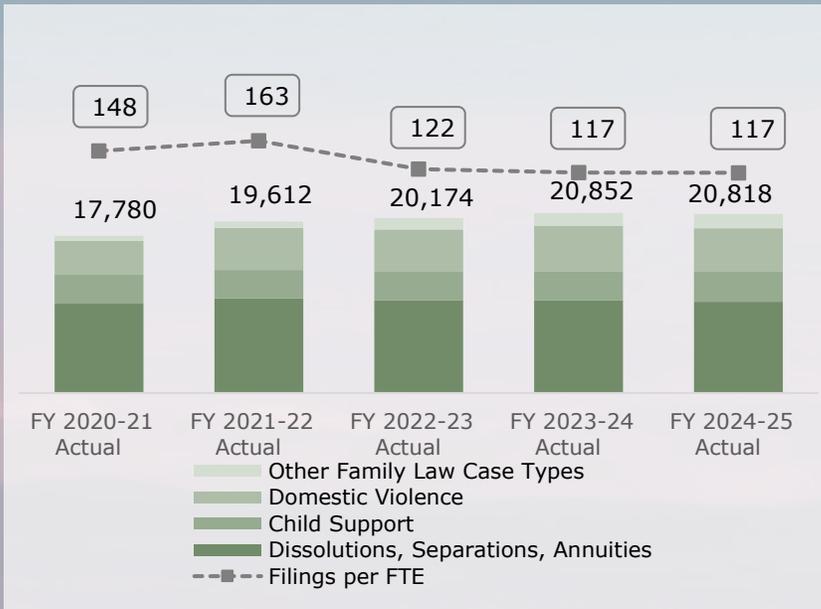
### JUVENILE

Delinquency	3,480
Dependency	2,227
Other	1,708
<b>TOTAL (FY 2024-25)</b>	<b>7,415</b>

FY 2023-24	7,769
Change	-4.6%



### CASE FILING TOTALS BY TYPE

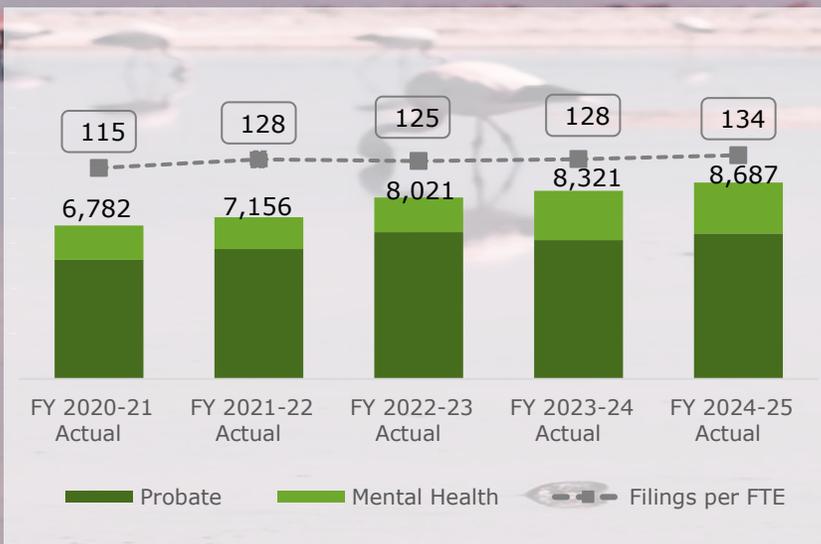


### FY 2024-25 CASE FILINGS

#### FAMILY LAW

Dissolutions, Separations, Annuities	9,716
Child Support	3,178
Domestic Violence	4,646
Other	3,278
<b>TOTAL (FY 2024-25)</b>	<b>20,818</b>

FY 2023-24	20,852
Change	-0.2%



#### PROBATE AND MENTAL HEALTH

Probate	6,434
Mental Health	2,253
<b>TOTAL (FY 2024-25)</b>	<b>8,687</b>

FY 2023-24	8,321
Change	4.4%

# Facts and Figures

## Fund Balance

The Court must ensure that funds allocated and received from the state and other sources are accounted for and reported in approved classifications.

**Committed: Encumbrances & Trial Court Trust  
Encumbrances and Funds Held = \$13,512,520  
Restricted: 2% Automation Fund = \$5,239,820  
Restricted: Other = \$1,196,709  
Total Committed and Restricted = \$19,949,049**

**Committed: Encumbrances & Trial Court Trust  
Encumbrances and Funds Held = \$5,453,050  
Restricted: 2% Automation Fund = \$2,392,894  
Restricted: Other = \$2,500,329  
Total Committed and Restricted = \$10,346,273**

**Beginning Fund Balance**  
Ending on 6/30/2024  
(actual)  
**\$20.1 MILLION**

Beginning Fund Balance

Unassigned: 3% Operating Reserve = \$0  
Nonspendable: Prepaid Expense = \$145,969  
Total Unassigned and Nonspendable = \$145,969

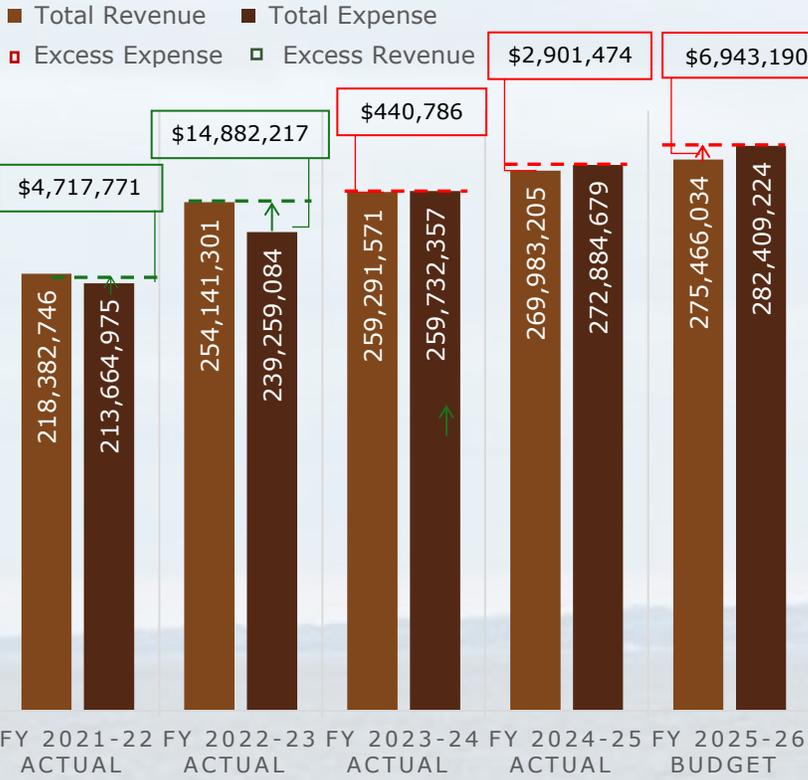
Ending Fund Balance

Unassigned: 3% Operating Reserve = \$2,659,586  
Nonspendable: Prepaid Expense = \$145,969  
Total Unassigned and Nonspendable = \$2,805,555

**Ending Fund Balance**  
on 6/30/2025  
(estimated)  
**\$13.2 MILLION**

# Facts and Figures

## NET REVENUE AND EXPENSES



## EXPENSES – SALARIES AND BENEFITS

SALARIES (64% average)

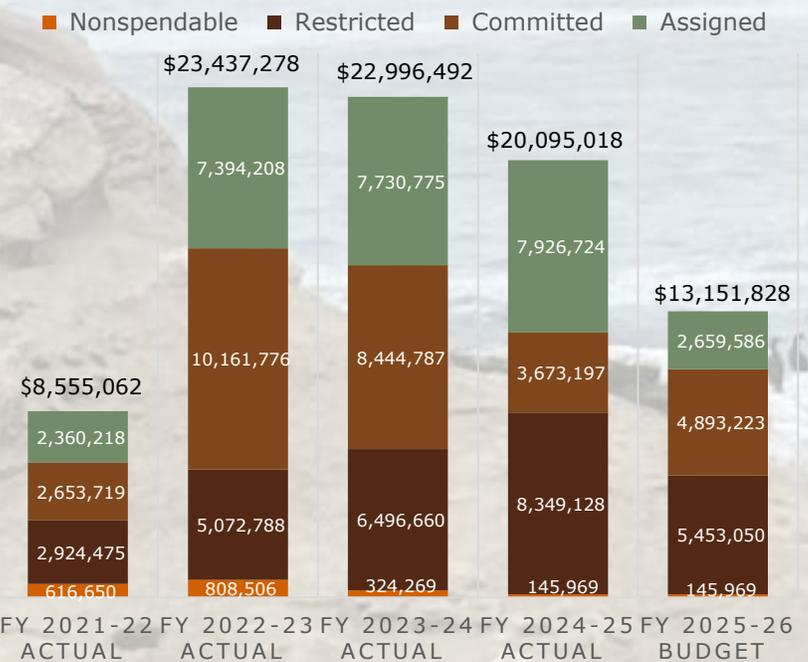
FY 2025-26 Budgeted - \$141,270,066  
 FY 2024-25 Actual - \$137,161,545  
 FY 2023-24 Actual - \$130,138,075



BENEFITS (36% average)

FY 2025-26 Budgeted - \$80,111,986  
 FY 2024-25 Actual - \$77,918,491  
 FY 2023-24 Actual - \$75,240,333

## ENDING FUND BALANCE



### RETIREMENT - ENROLLEES BY PLAN



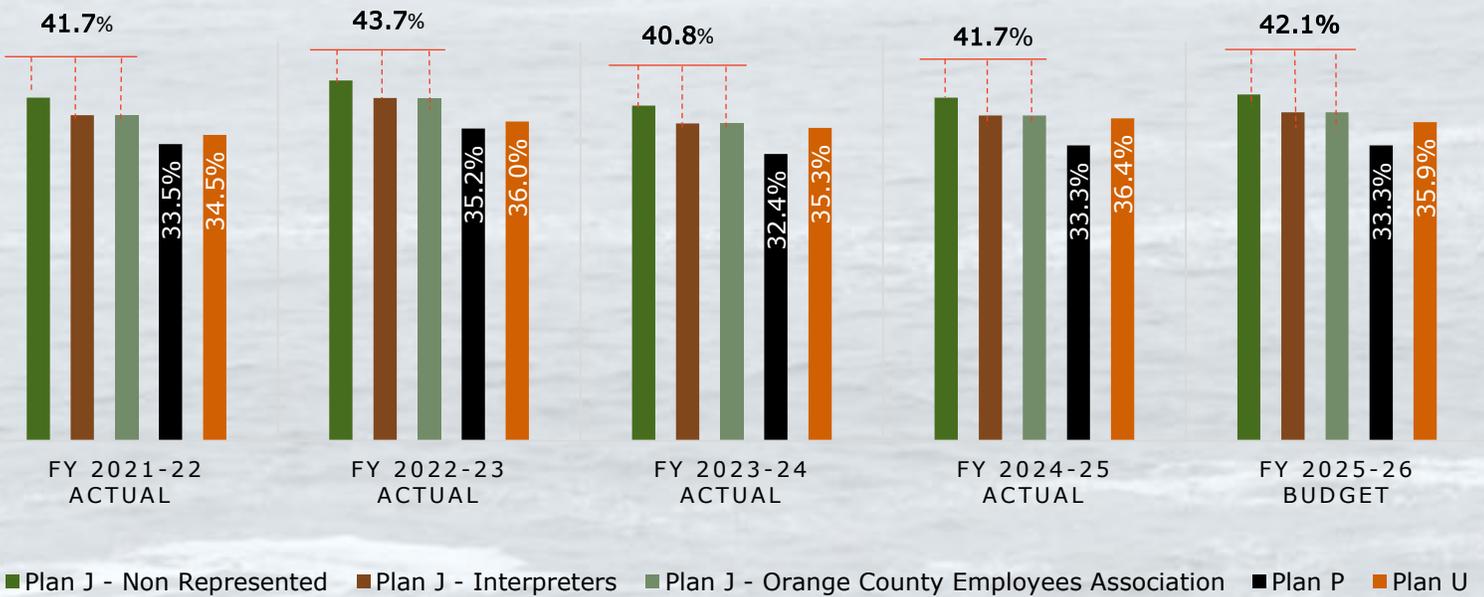
The [Orange County Employees Retirement System \(OCERS\)](#) provides retirement benefits for SCOC employees. The benefit formula is established by hire date:

**Plan J** – 2.7% at 55 retroactive for those hired on or after September 21, 1979, effective July 1, 2005

**Plan P** – 1.62% at 65 optional choices for those newly hired effective May 7, 2010

**Plan U** – 2.5% at 67 (PEPRA compliant) for employees hired on or after January 1, 2013

### RETIREMENT - COURT'S SHARE OF COSTS



# Facts and Figures

## Indirect Cost Rate (ICR)

SCOC prepares a proposal to the Judicial Council annually for review and approval. The ICR is used to bill other entities for an appropriate share of the indirect costs. Certain grants such as AB1058 Child Support Commissioner and Facilitator Grants provide reimbursement of indirect costs up to a maximum percentage of 20%. The full cost recovery of services includes all direct costs of an activity plus an appropriate share of indirect costs which typically benefit more than one program.

FY 2024-25  
20.07%

FY 2023-24  
20.89%

FY 2022-23  
25.78%

FY 2021-22  
17.50%

FY 2020-21  
15.84%



# Courthouses and Facilities



## CENTRAL JUSTICE CENTER

700 Civic Center Drive West, Santa Ana, CA 92701

Appeals, Civil, Criminal, Grand Jury, Probate/Mental Health, Small Claims, Traffic & Infractions, Virtual hearings



## CIVIL COMPLEX CENTER

751 W. Santa Ana Blvd., Santa Ana, CA 92701

Complex Civil



## COMMUNITY COURT

909 N. Main St., Santa Ana, CA 92701

Criminal – Collaborative Courts



## COSTA MESA JUSTICE COMPLEX

3390 Harbor Blvd., Costa Mesa, CA 92626

Probate/Mental Health, Small Claims



## DEPARTMENT CJ1 ORANGE COUNTY MEN'S JAIL

550 N. Flower St., Building 50, Santa Ana, CA 92703



## HARBOR JUSTICE CENTER NEWPORT BEACH

4601 Jamboree Rd., Newport Beach, CA 92660

Criminal, Family Law, Traffic & Infractions



## LAMOREAUX JUSTICE CENTER

341 The City Drive South, Orange, CA 92868

Family Court Services, Family Law, Juvenile



## NORTH JUSTICE CENTER

1275 N. Berkeley Ave., Fullerton, CA 92832

Civil, Criminal, Family Law, Traffic & Infractions



## STEPHEN K. TAMURA WEST JUSTICE CENTER

8141 13<sup>th</sup> St., Westminster, CA 92683

Criminal, Family Law, Traffic & Infractions

# Other Information

[VISIT](#) our Court's website for all court information, policies, and procedures.

[ACCESS](#) Court Services Online.

[DOWNLOAD](#) required court forms approved by the State Judicial Council and the Superior Court of Orange County.

[OBTAIN](#) online self-help assistance, including legal procedural information, legal forms, review of completed forms, and referrals.

[LEARN](#) about all the court divisions committed to meet your legal needs.

[READ](#) general information such as budget, mobile maps, and community outreach.

[EXPLORE](#) employment opportunities at the Superior Court of Orange County.



700 Civic Center Drive West  
Santa Ana, CA 92702  
[www.occourts.org](http://www.occourts.org)  
[financialplanningoffice@occourts.org](mailto:financialplanningoffice@occourts.org)