

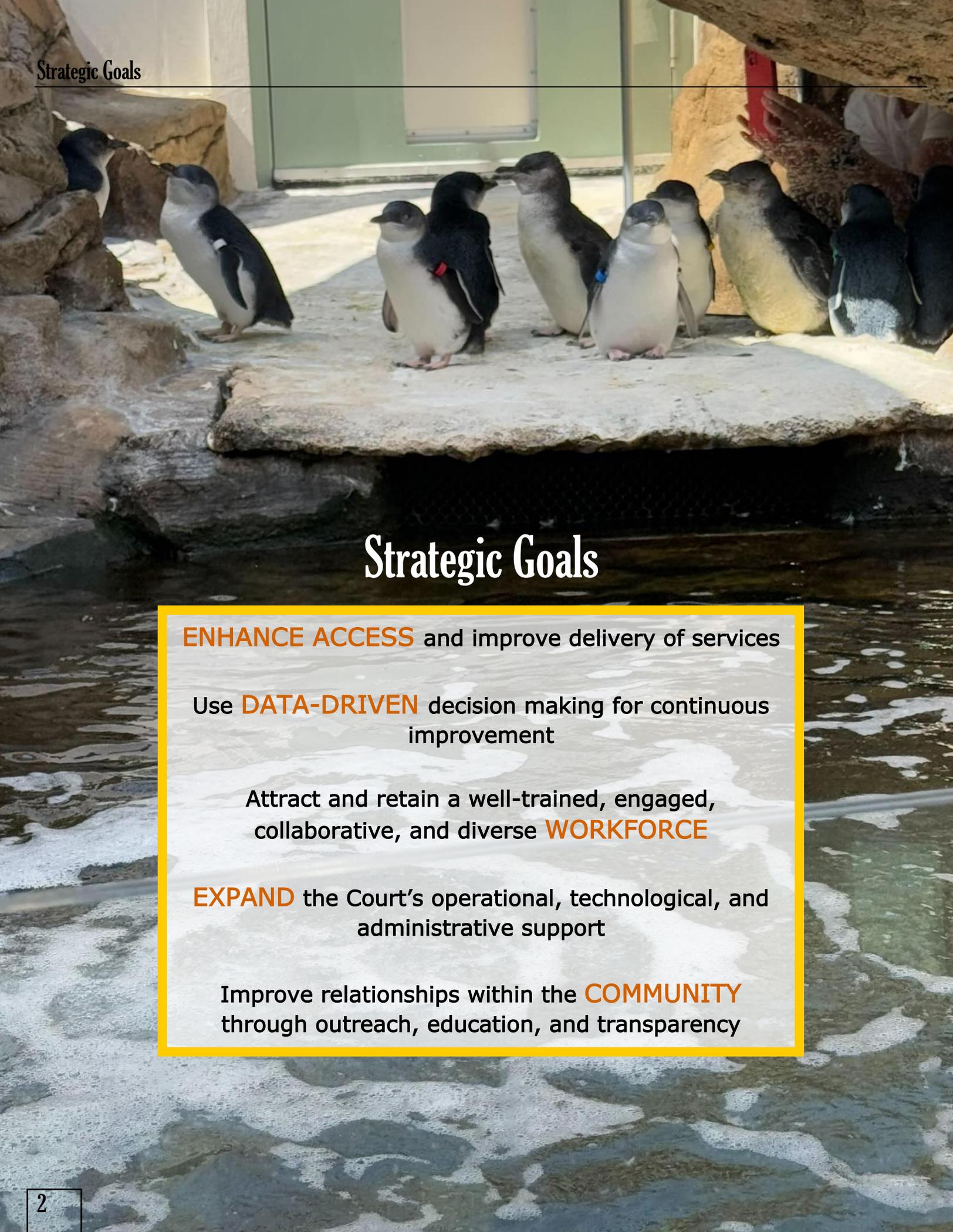
APPROVED BUDGET

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 penguins, are standing on a light-colored, rocky ledge. They are positioned in a line, facing towards the right. 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

A peacock with its long, iridescent tail feathers fanned out, standing on a green lawn. To the left, there is a white picket fence. The background shows some dry leaves and a small bush.

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

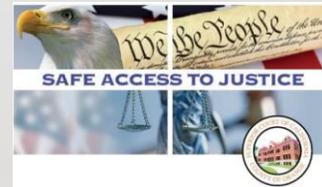
The State's FY 2025-26 budget uses a combination of borrowing, payment deferrals, fund-shifting, and targeted spending efficiencies to stabilize finances. Part of the \$97 million statewide reduction to trial court funding was restored; however, a \$55 million ongoing reduction remains. SCOC will receive 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.

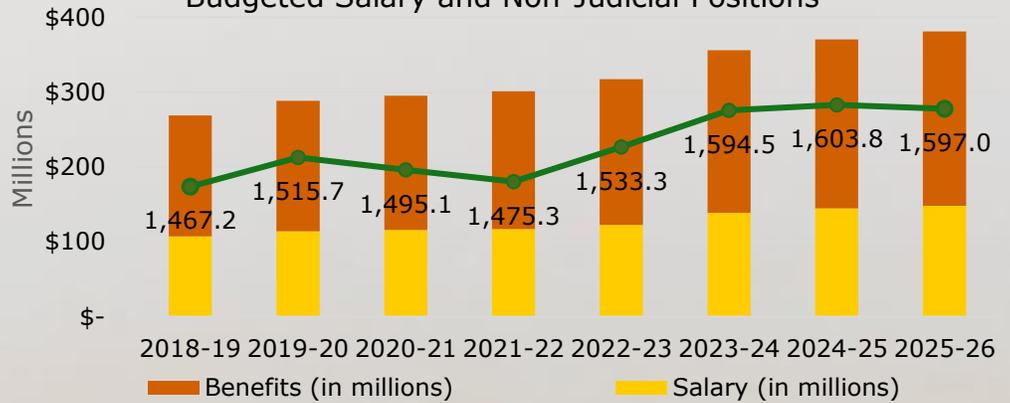
Funding Restoration and FY 2021-22 New Funding

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

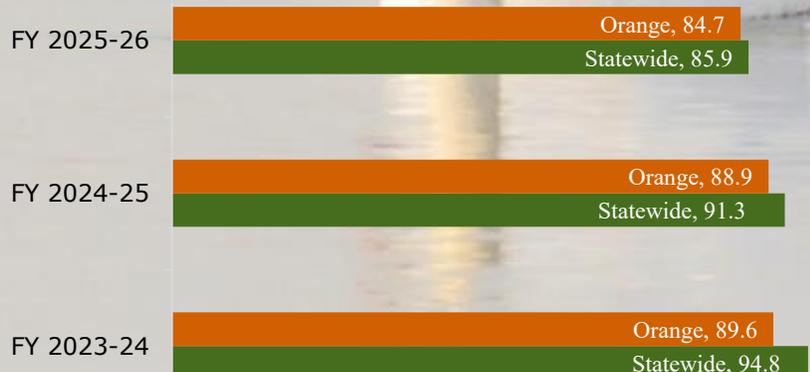
In October 2023, [The CARE \(Community Assistance, Recovery, and Empowerment\) Act](#) was introduced in California's court system, commencing in seven counties, including Orange County.

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



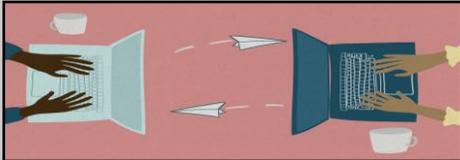
Achieved full staffing of all Court Reporter positions through strong collaboration with management and Court Reporter staff. Enhanced communication and engagement through an increase in courtwide video production. Additionally, launched a courtwide Mental Health and Wellbeing initiative that introduced 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.

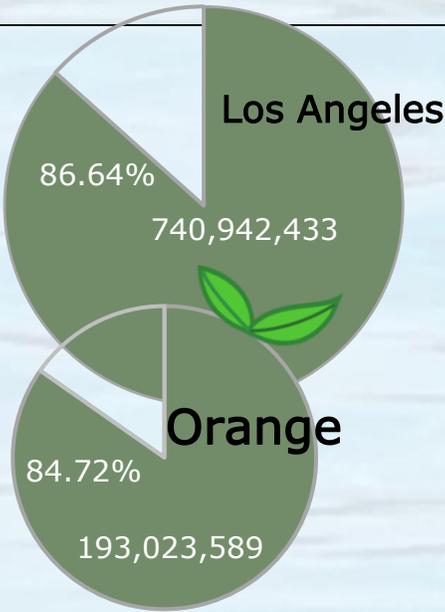
In FY 2025-26, the statewide average funding percentage is 85.94% (down from 91.3%). This means that on average, there are 85.94 cents of funding per dollar of calculated need. The Court is funded at 84.72 cents per dollar of need, 1.22 cents lower than the statewide average funding.



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)

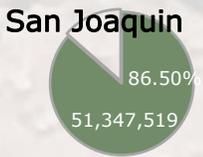
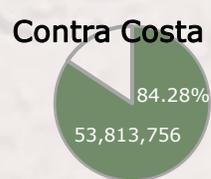
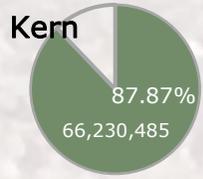
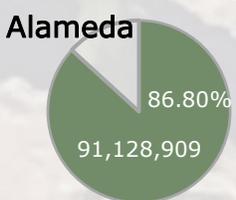
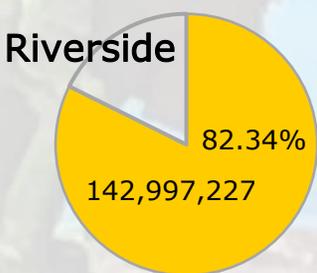
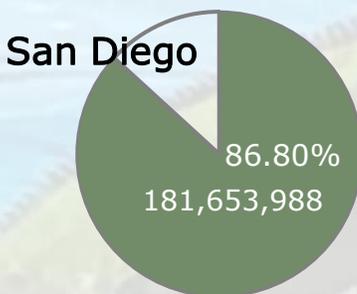
Trial Court Funding Need



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



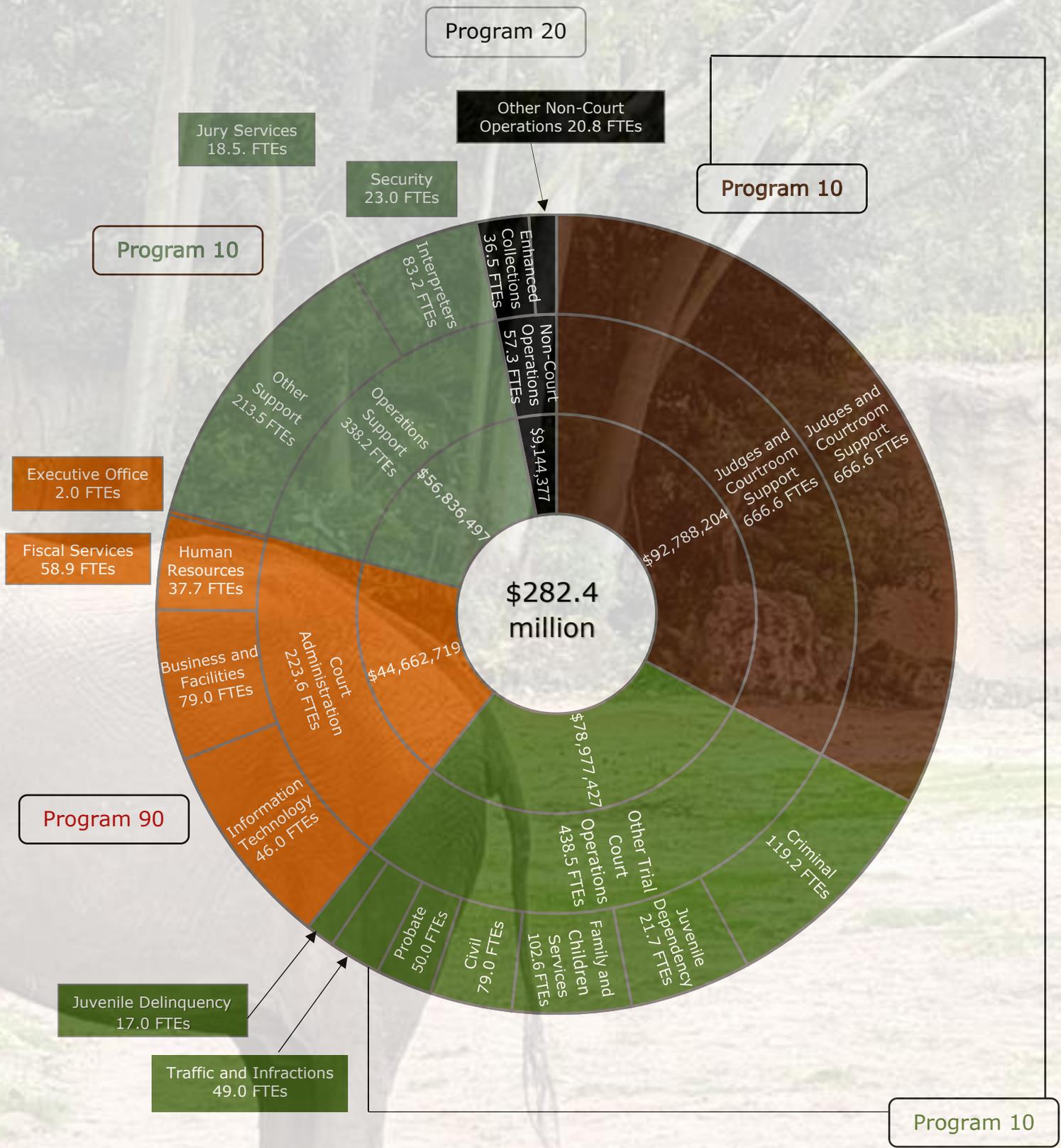
Budget by PECT

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:

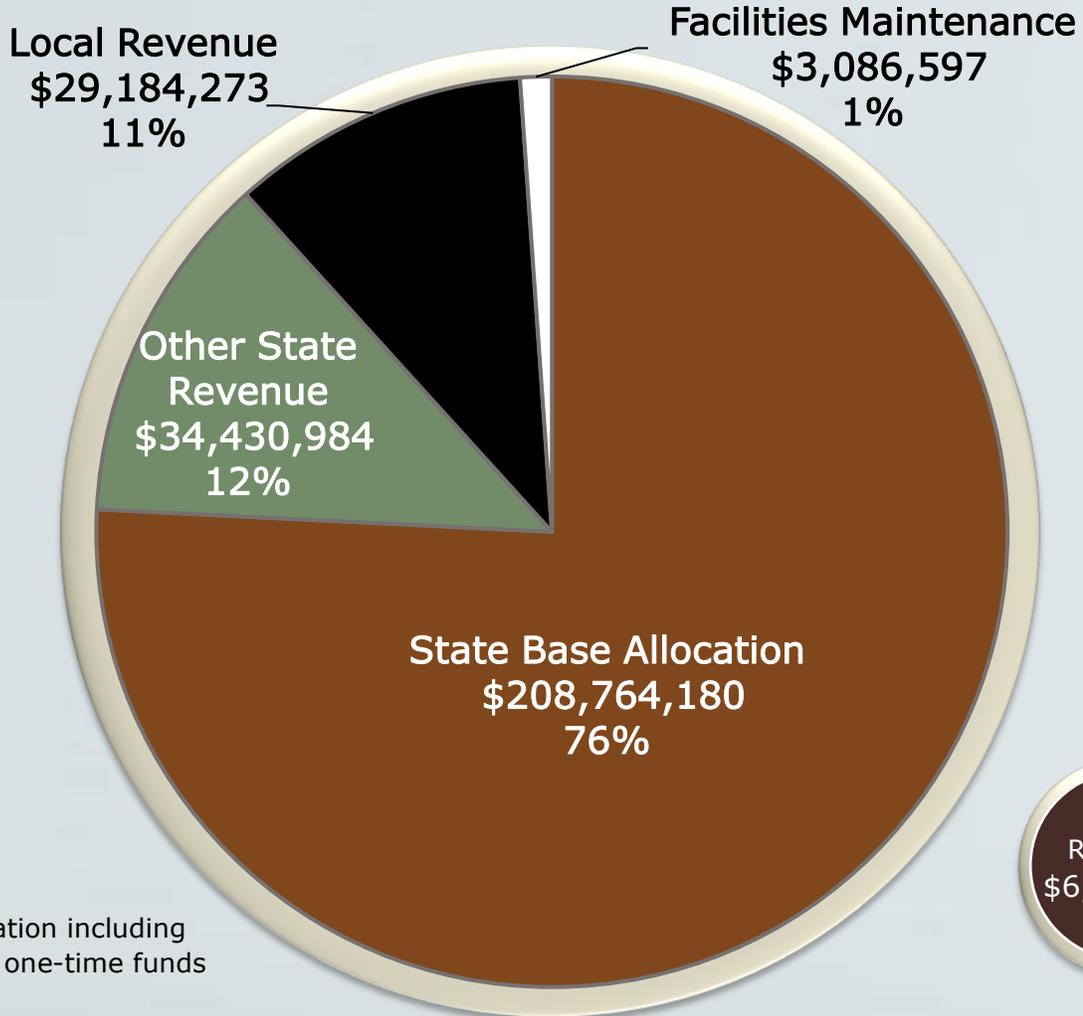
- ❖ Program 10 - court operations (roughly 81% of the total budget by PECT is for courtroom, cases type services, and other operations)
- ❖ Program 20 - non-court operations (other non-court operations and enhanced collections are roughly 3% of the total PECT budget)
- ❖ Program 90 - court administration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

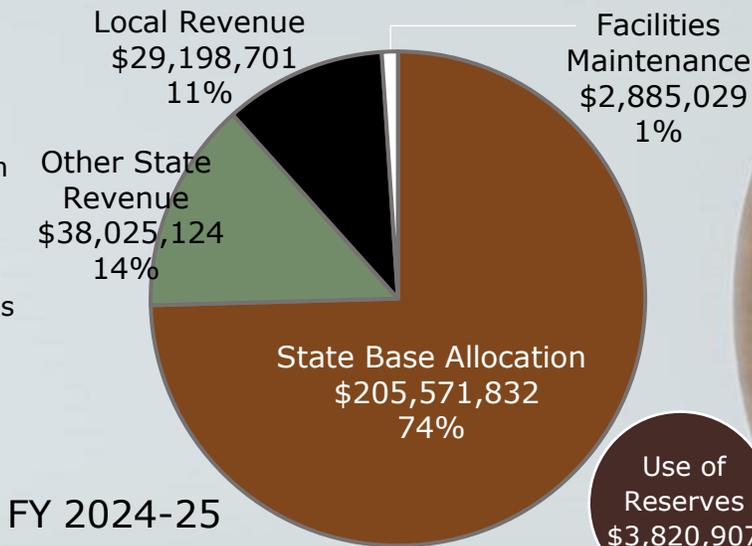


Enhanced collections program cost, fines, fees, reimbursements for alternate defense, pre-trial, civil jury, convenience fee, Small Claims Advisory, Grand Jury, and other county services

Facilities Maintenance:



Facilities maintenance and modification services

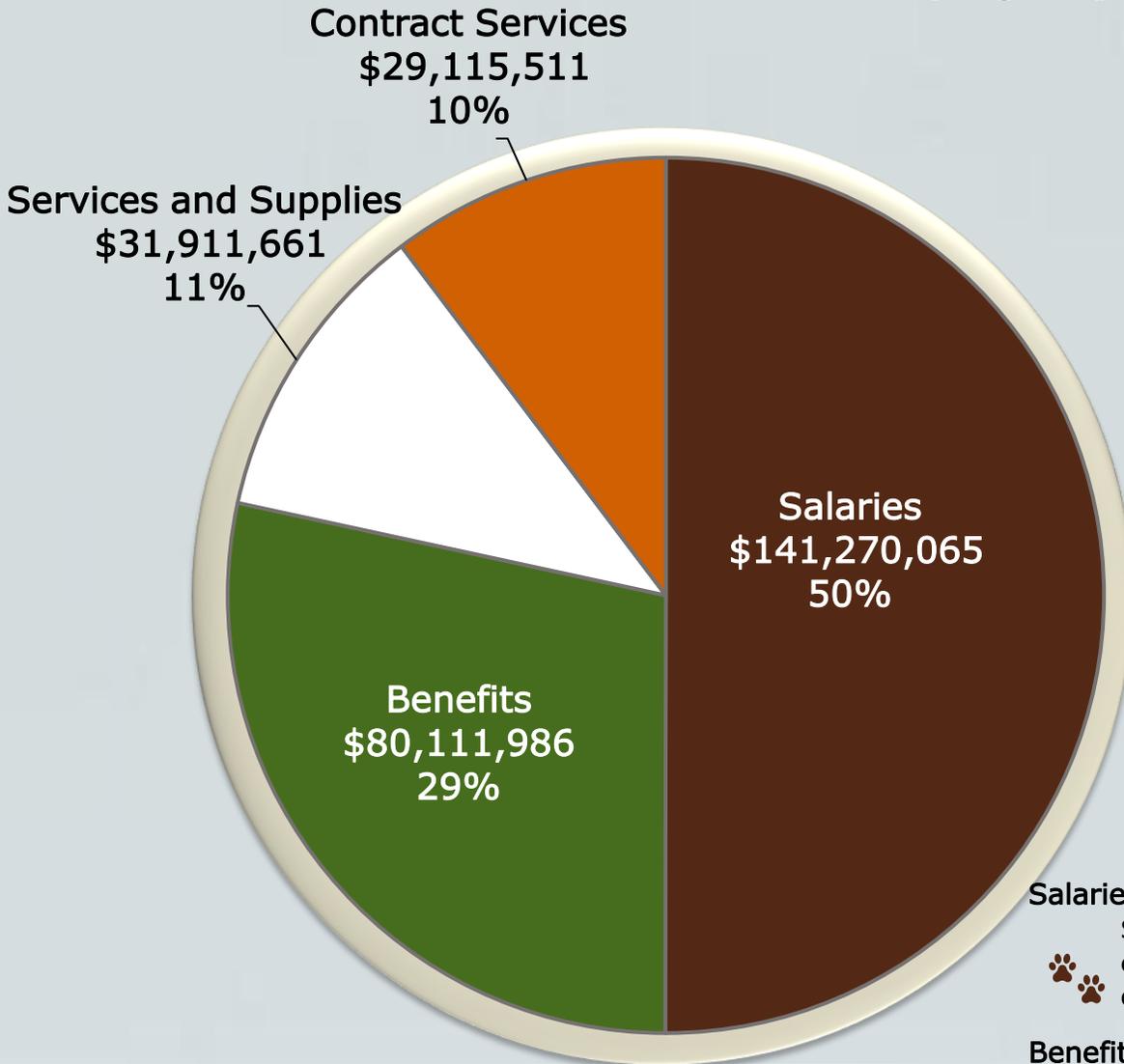


Use of Reserves
\$3,820,907

FY 2025-26

FY 2024-25

FY 2025-26 Expenditures



Salaries:

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

Benefits:

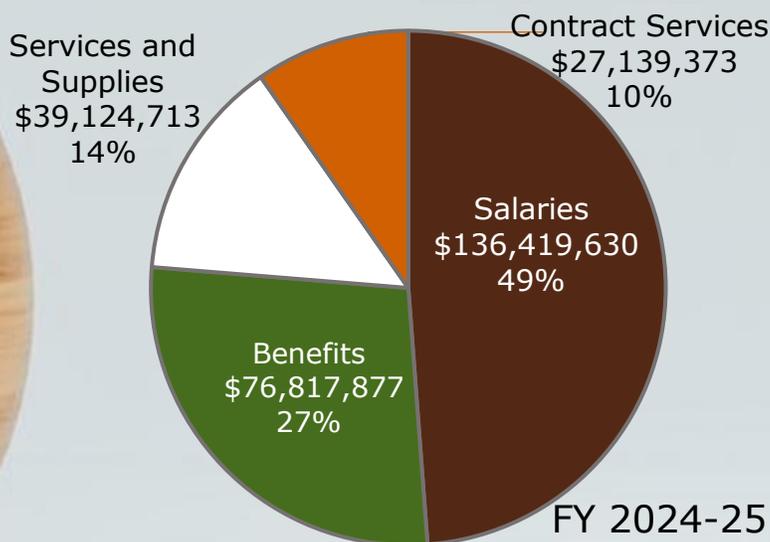
Retirement contributions, judicial benefits, health insurance, and Medicare taxes

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

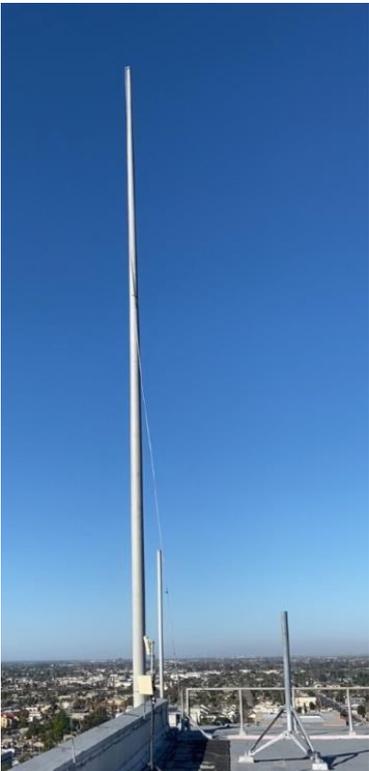
Special Revenue Fund is a fund that the Court uses from a particular revenue source that is earmarked by law for a specific usage.

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.

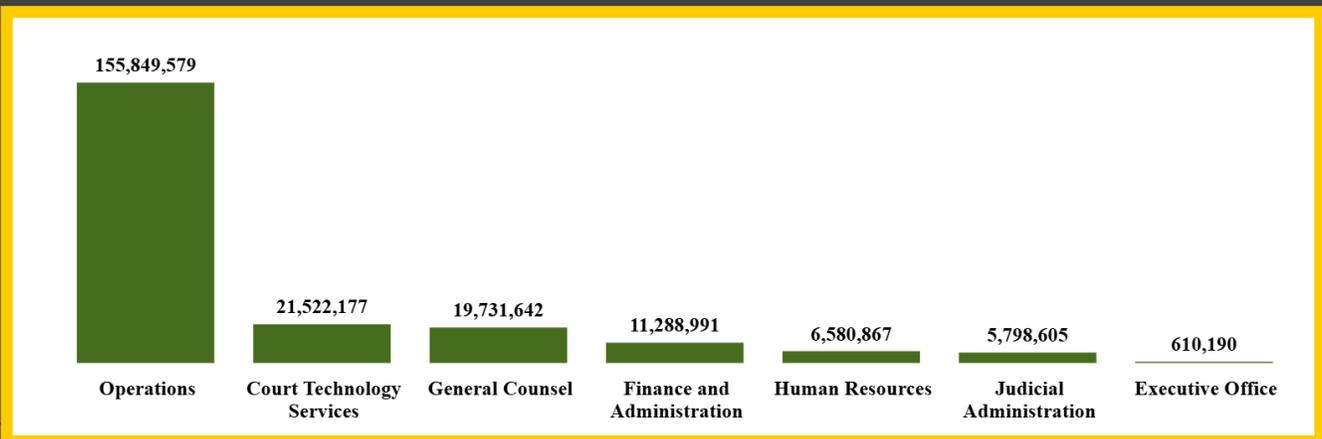
Year-over-Year FTEs by Department

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.

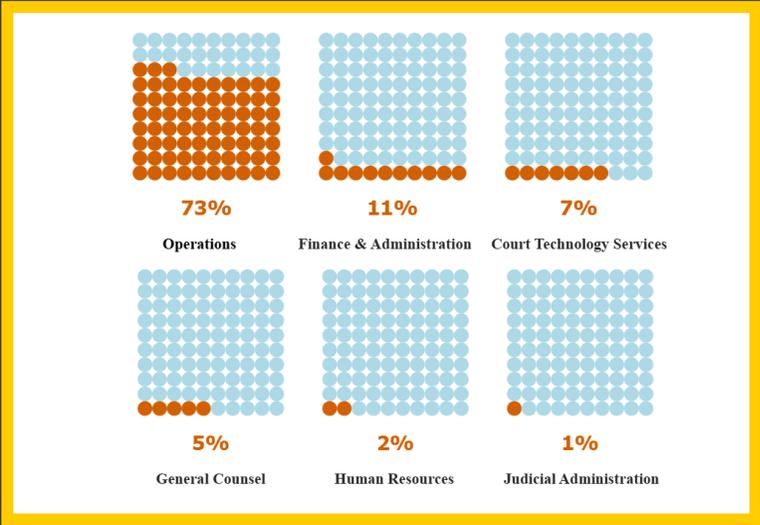


FTEs by Department

| 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 |
| Total | 1,603.8 | 1,597.0 |

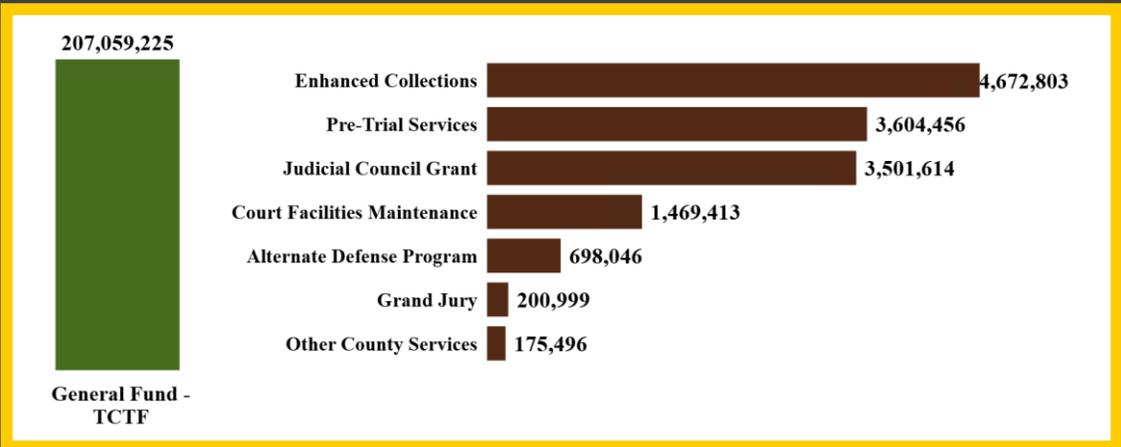
Total Number of Staff

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.

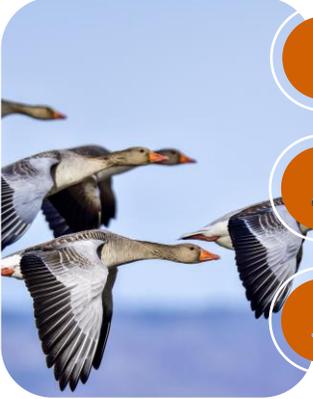
2

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

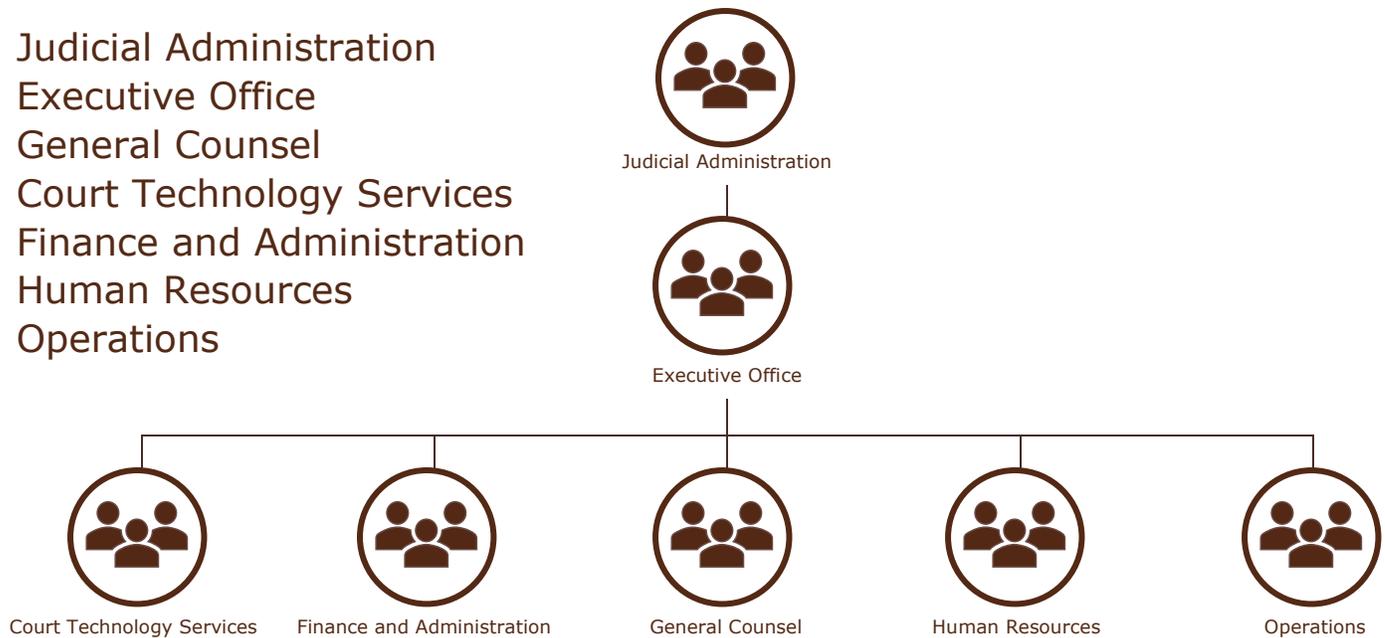
 1,597.0*
Total FTEs

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



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.

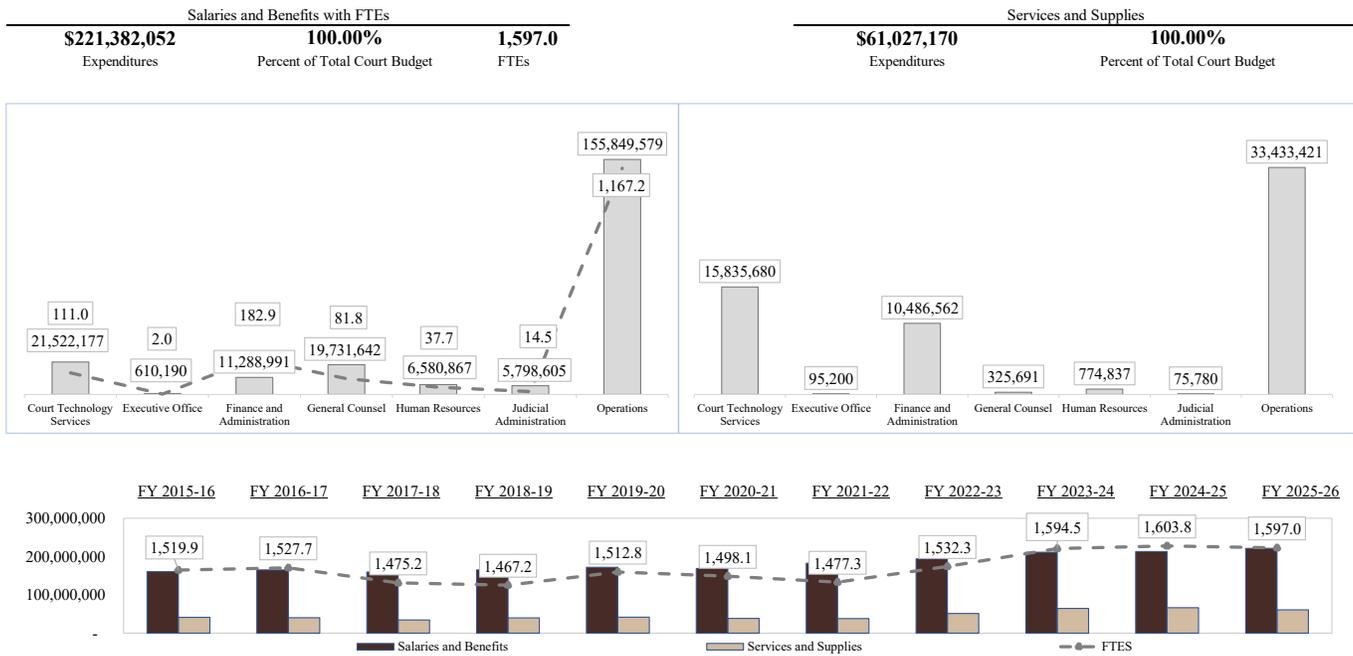
*Judges are not included in the number of FTEs

\$282.4M

Total Budget



Prior Year Budgets vs FY 2025-26 Approved Budget



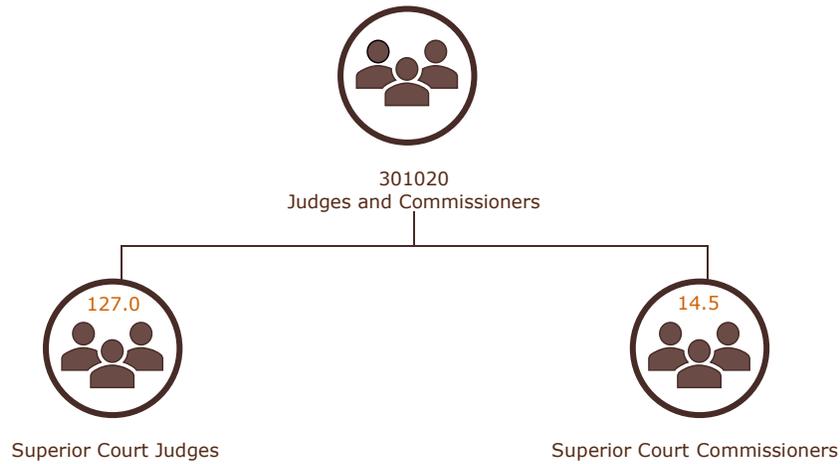
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Judicial Administration



14.5*
Total FTEs

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



Number of budgeted FTEs

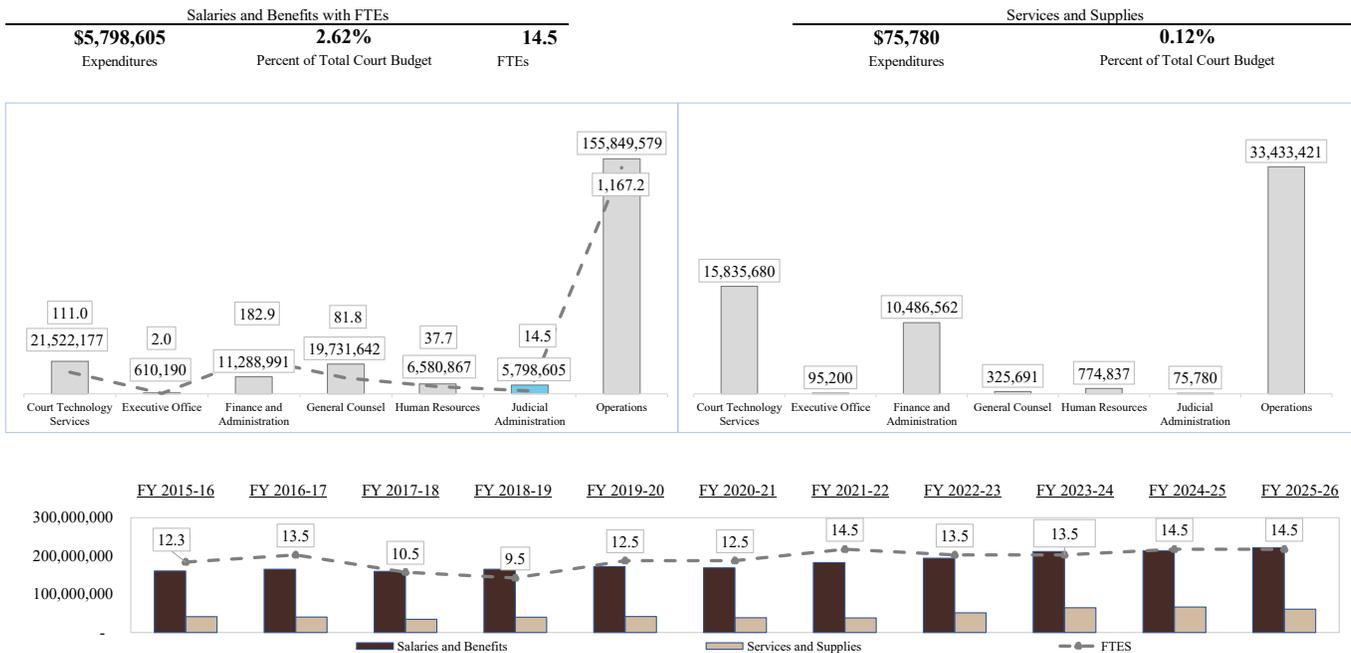


*Judges are not included in the number of FTEs

\$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 |
| Total | | 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)

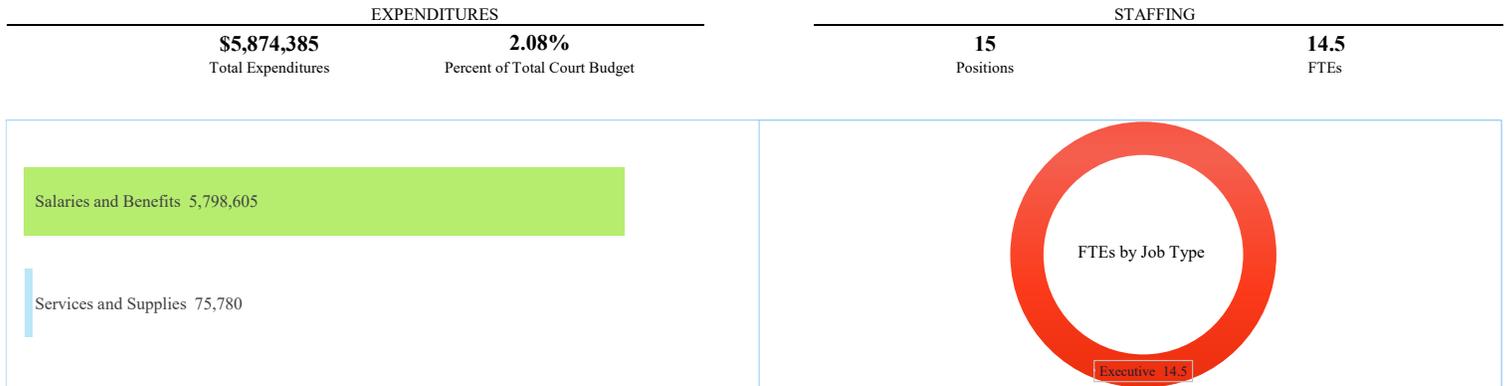
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Judicial Officers (301020)

Mission

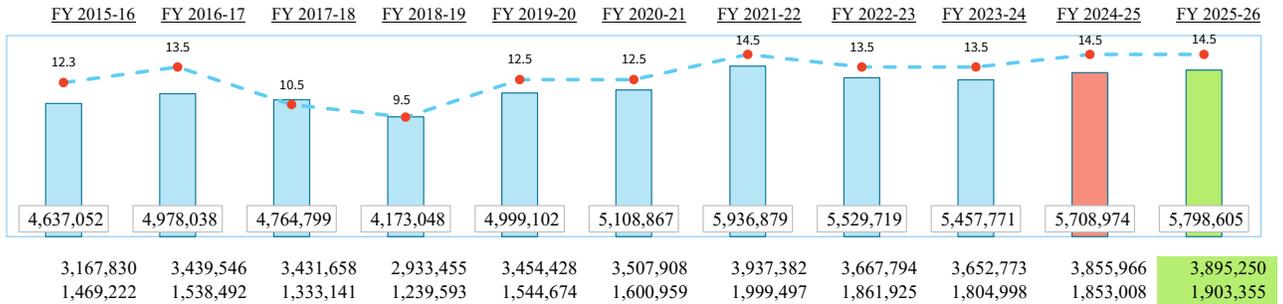
The mission of the Superior Court of California, County of Orange is to serve the public by administering justice and resolving disputes under the law, thereby protecting the rights and liberties guaranteed by the Constitutions of California and the United States.

FY 2025-26 Approved Budget

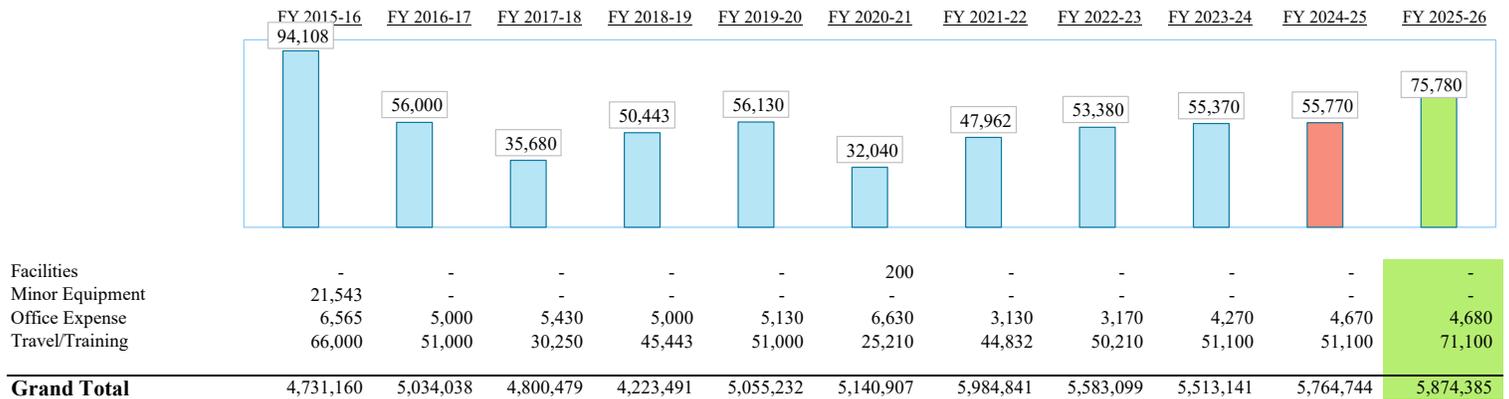


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies





North Justice Center,
Fullerton
Established 1968



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

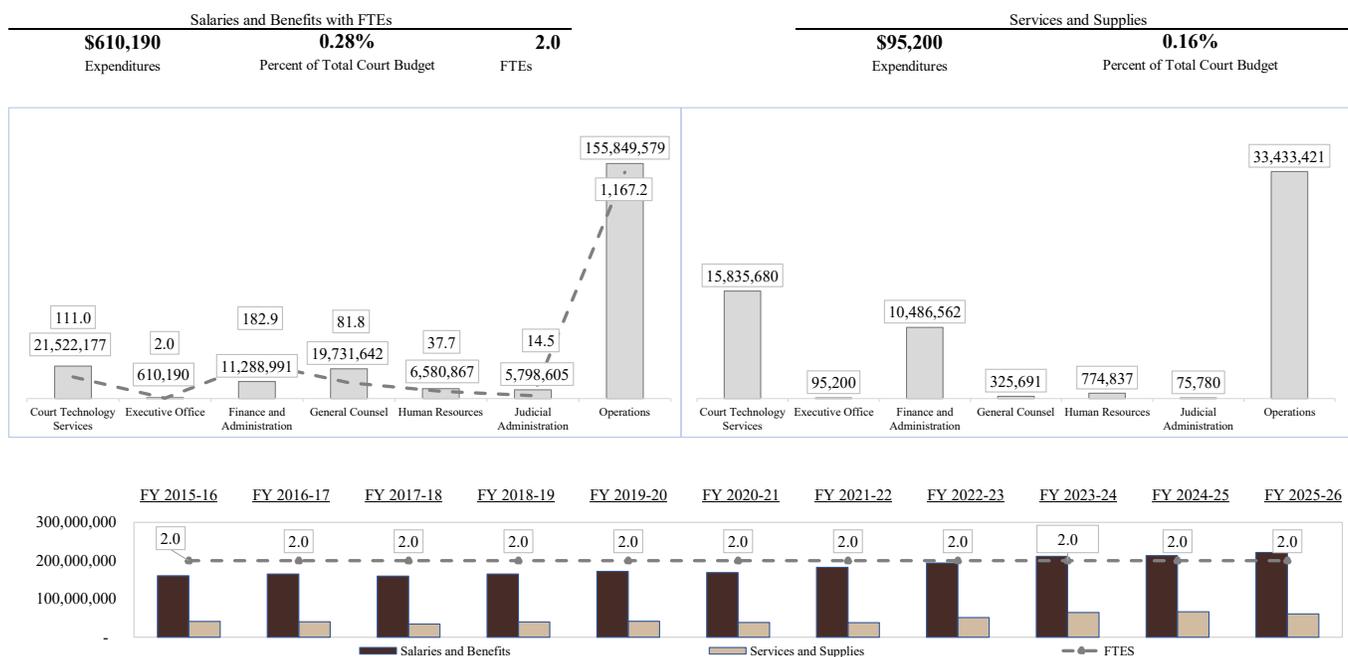


\$705.3K

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 |
| Total | | 610,190 | 95,200 | 705,390 |

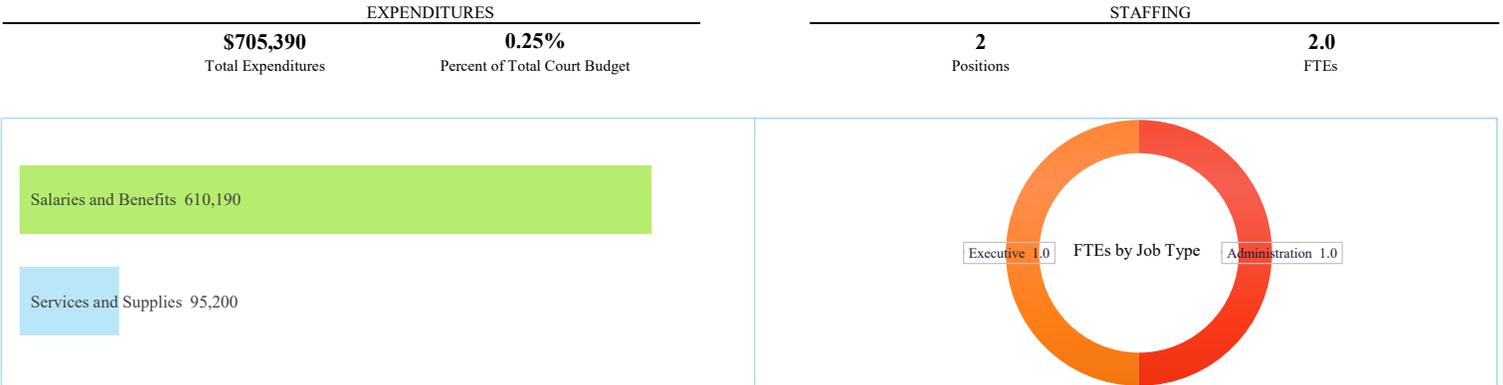
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Court Executive Office (302100)

Mission

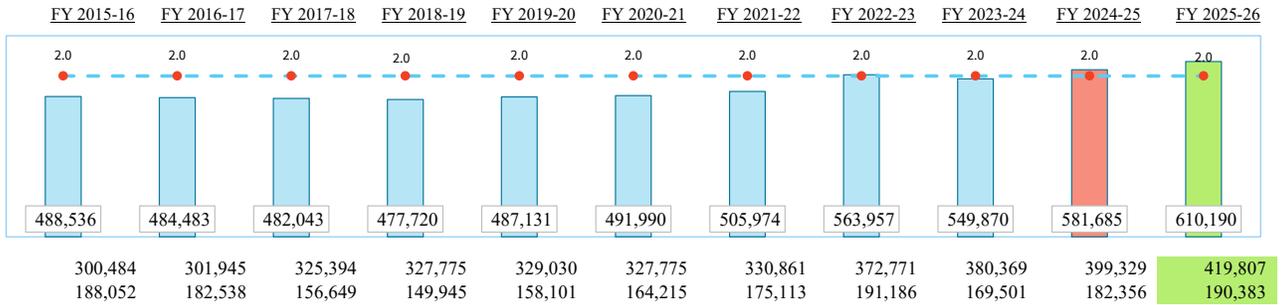
The management and administration of all non-judicial operations of the Court are the responsibility of the Court Executive Officer (CEO).

FY 2025-26 Approved Budget

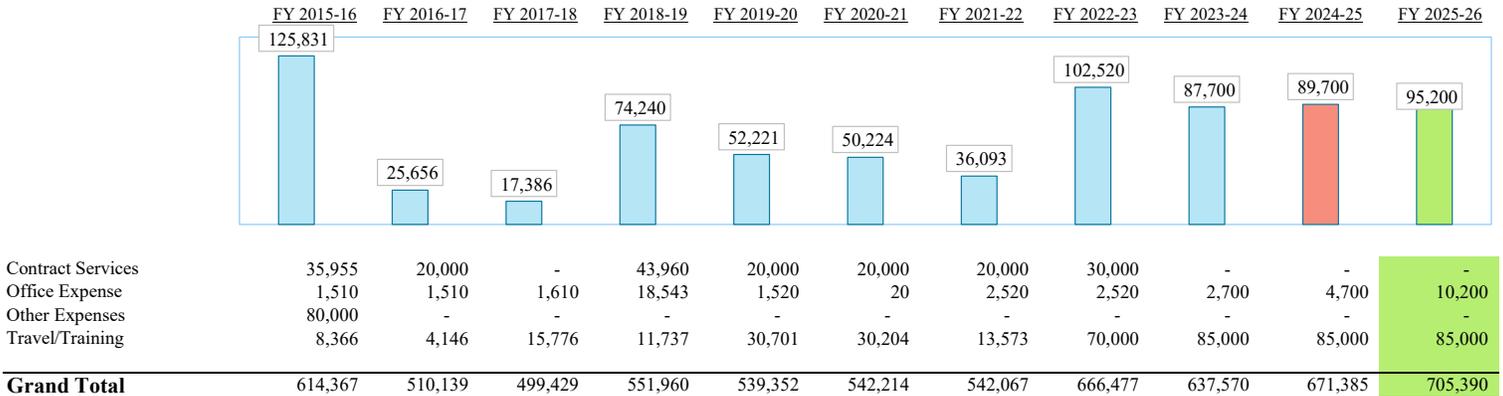


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies





Stephen K. Tamura Justice Center, Westminster
Established 1967

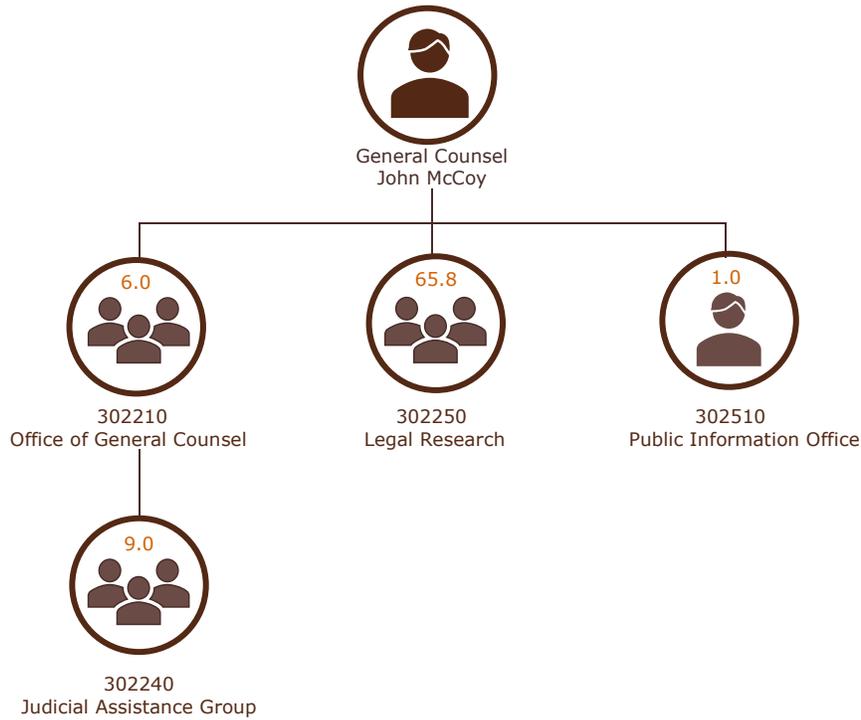


General Counsel



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.



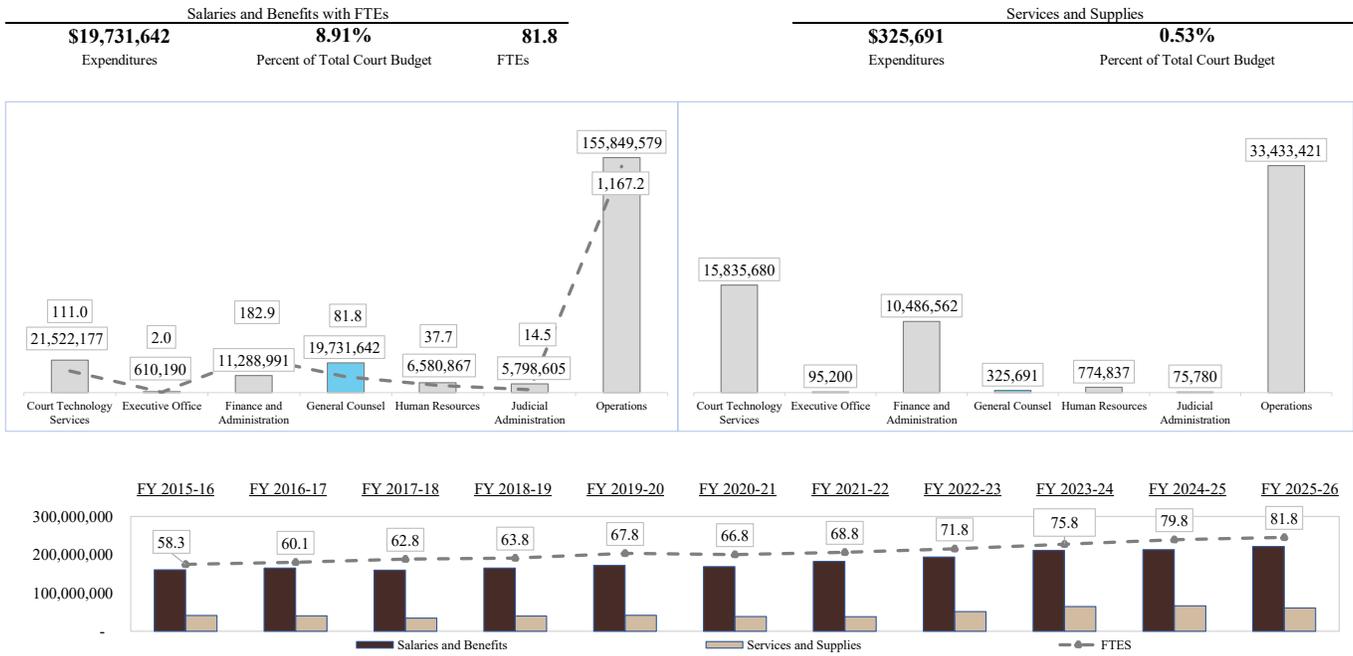
Number of budgeted FTEs



\$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 |
| Total | | 19,731,642 | 325,691 | 20,057,333 |

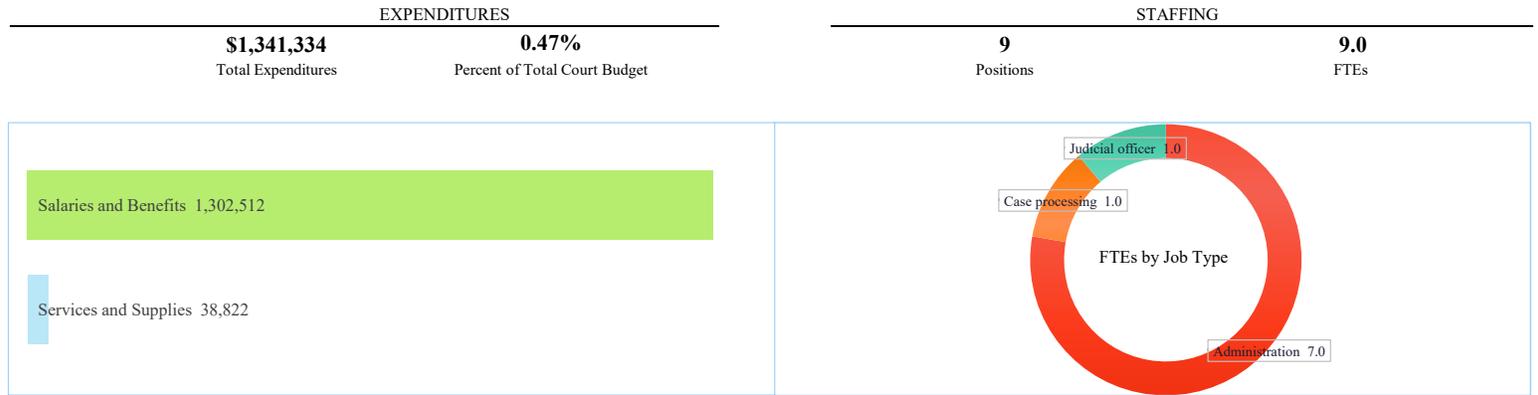
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Judicial Assistance Group (302240)

Mission

The Judicial Assistance Group (JAG) Team provides exceptional assistance expeditiously and courteously to judicial officers, court staff, members of the public and other government agencies fostering public trust, understanding, and confidence in the justice system.

FY 2025-26 Approved Budget

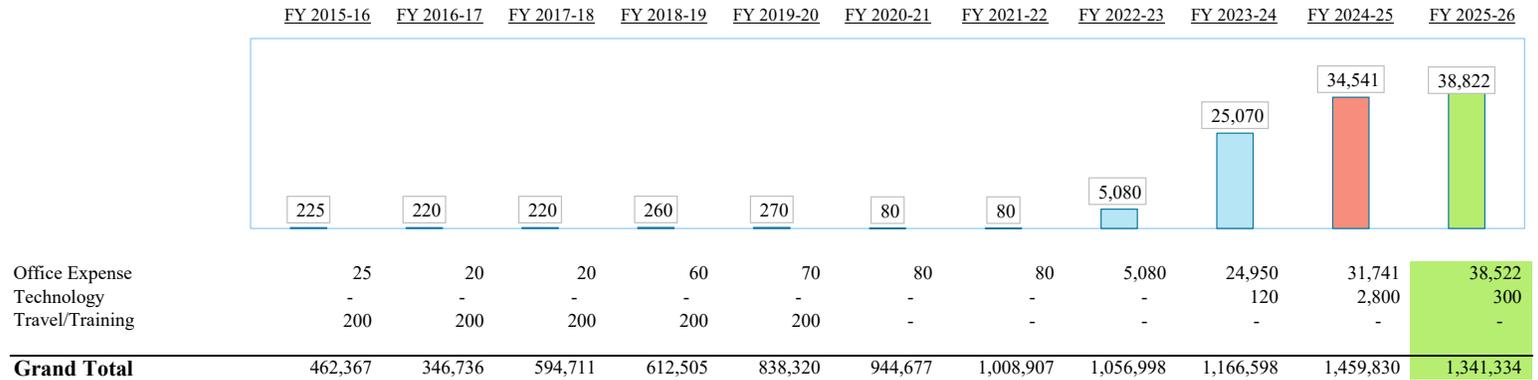


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

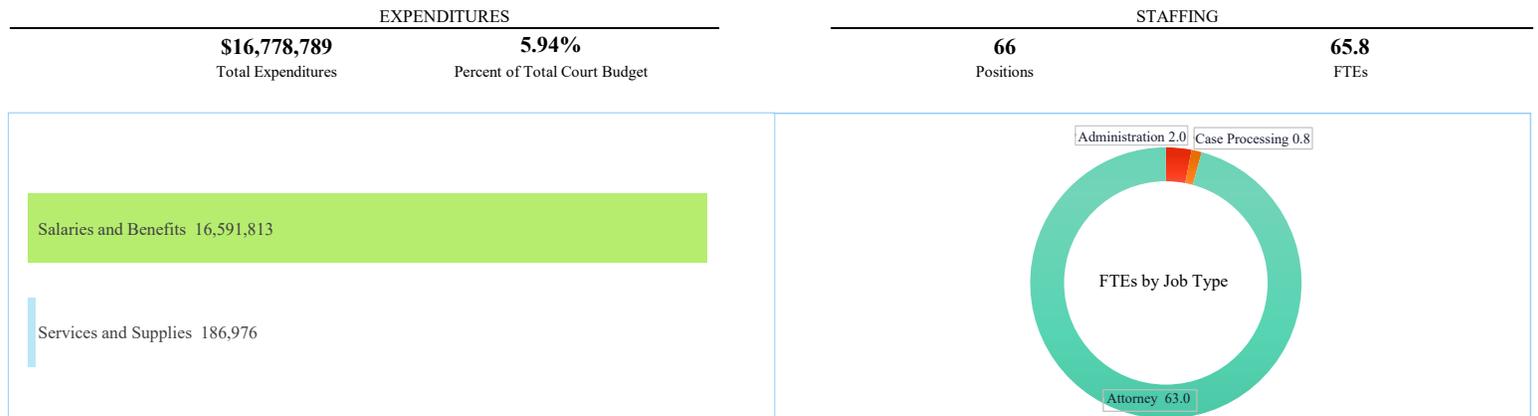


Legal Research (302250)

Mission

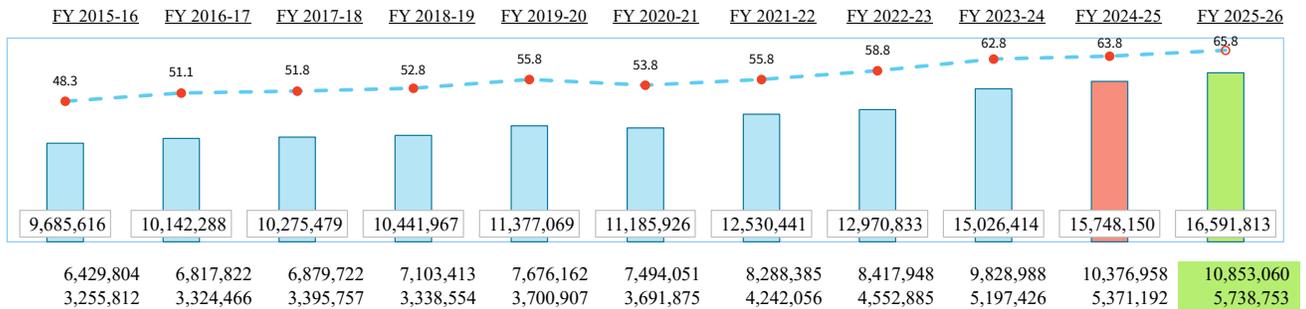
The mission of the Orange County Superior Court Legal Research Department is to assist the Court’s judicial officers in reaching just and legally correct decisions by providing them with analysis of the issues raised based on research of the applicable law. In doing so, we benefit the public by facilitating the efficient, fair, and legally sound administration of justice.

FY 2025-26 Approved Budget

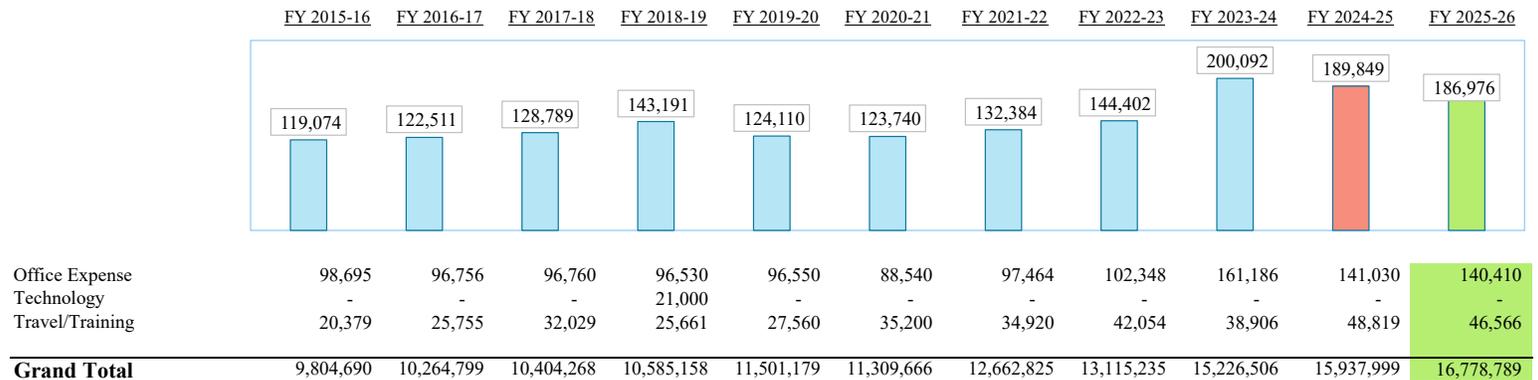


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

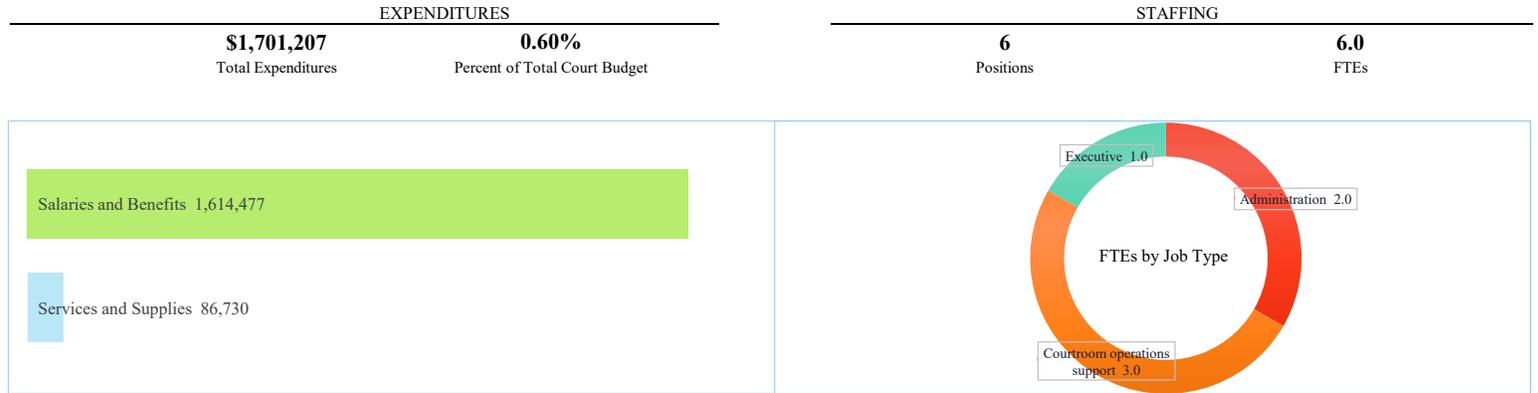


Office of General Counsel (302210)

Mission

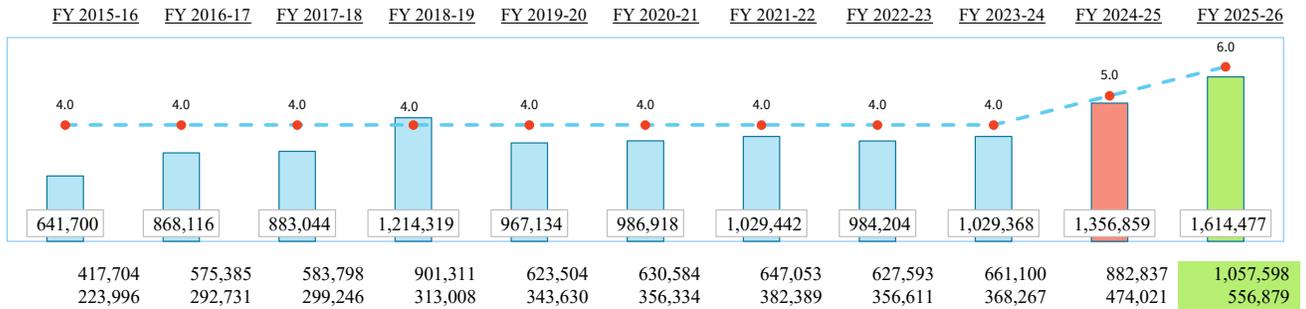
The Office of General Counsel provides services to the judiciary and to the public to facilitate access to court services, assist independence of the judiciary, and enhance the quality of justice through modern management and administration.

FY 2025-26 Approved Budget

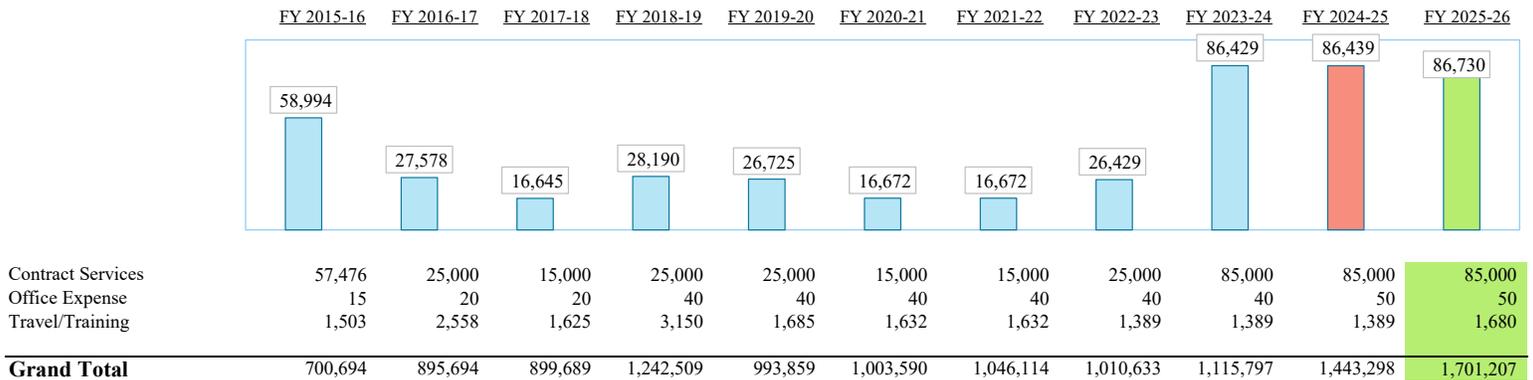


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

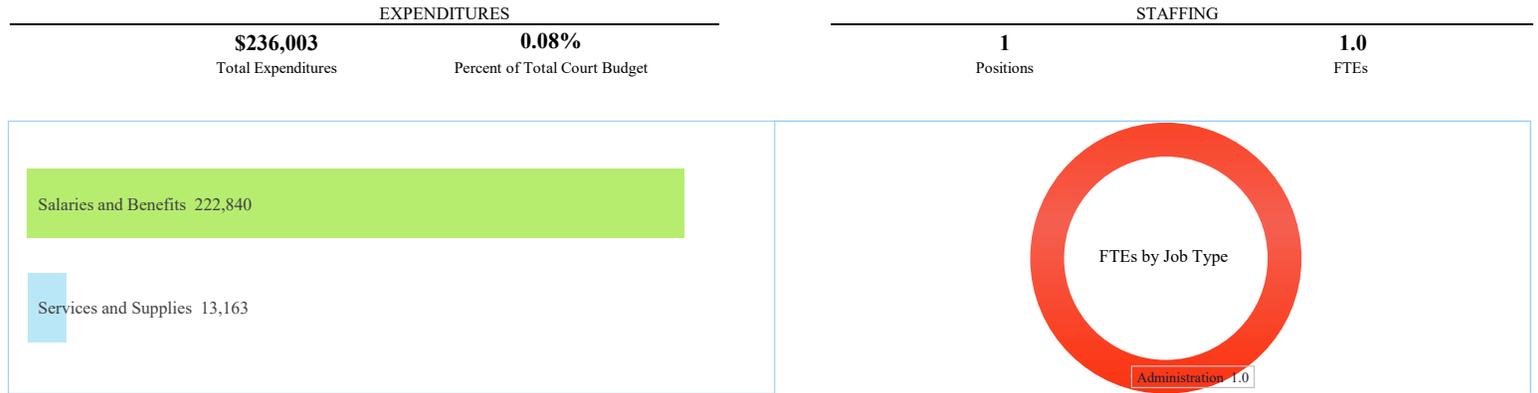


Public Information Office (302510)

Mission

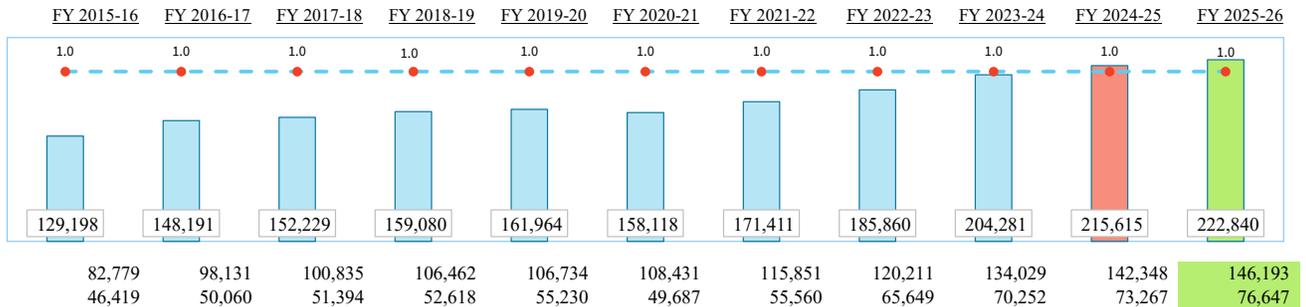
Work closely with the media and the public to provide timely, accurate information and enhance the Court’s image within the community.

FY 2025-26 Approved Budget

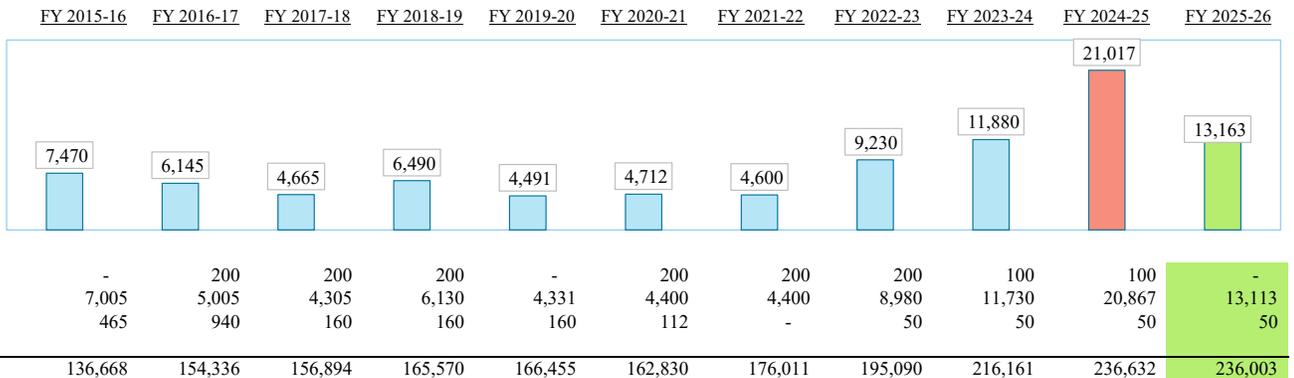


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

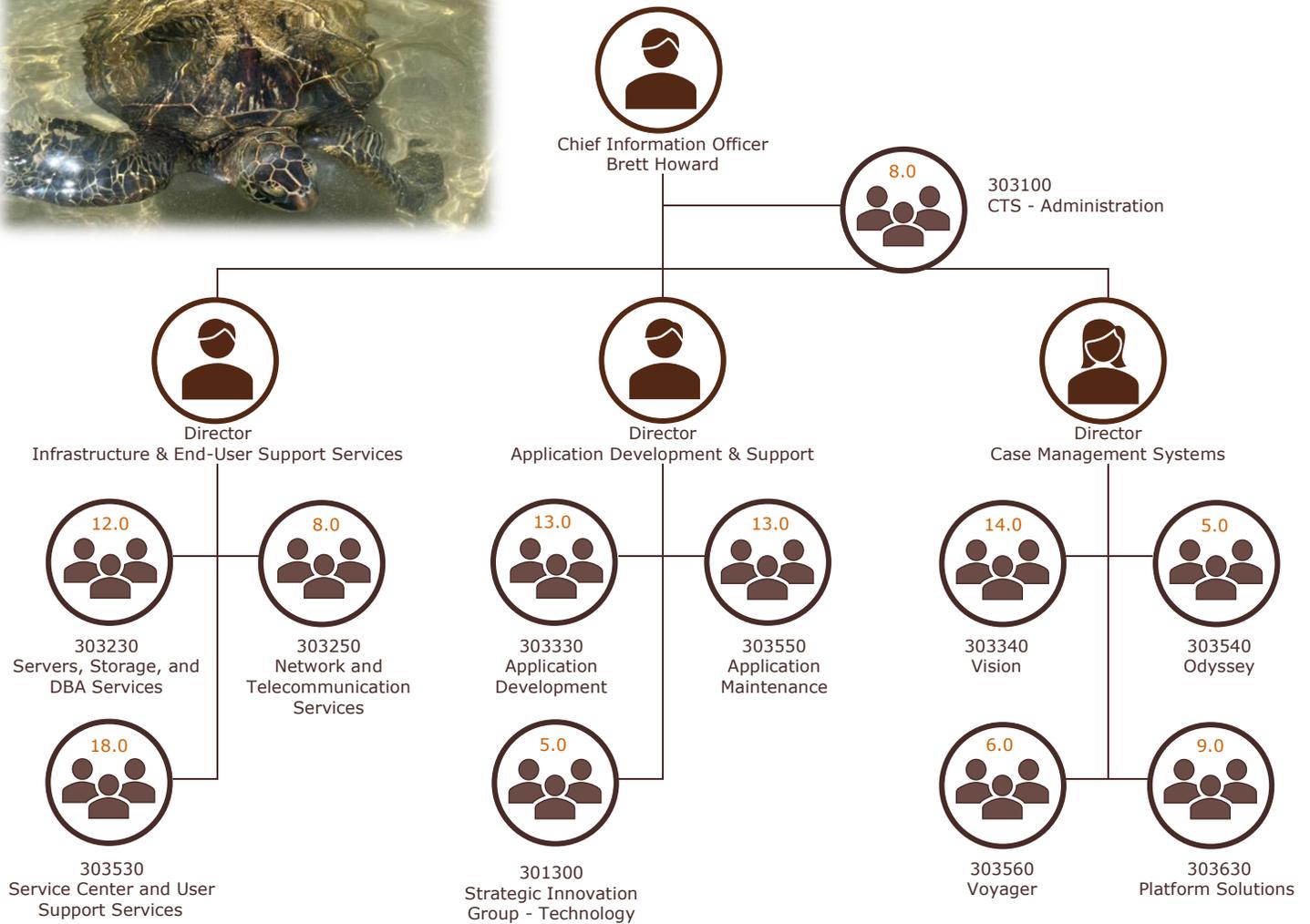


Court Technology Services



111.0
Total FTEs

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



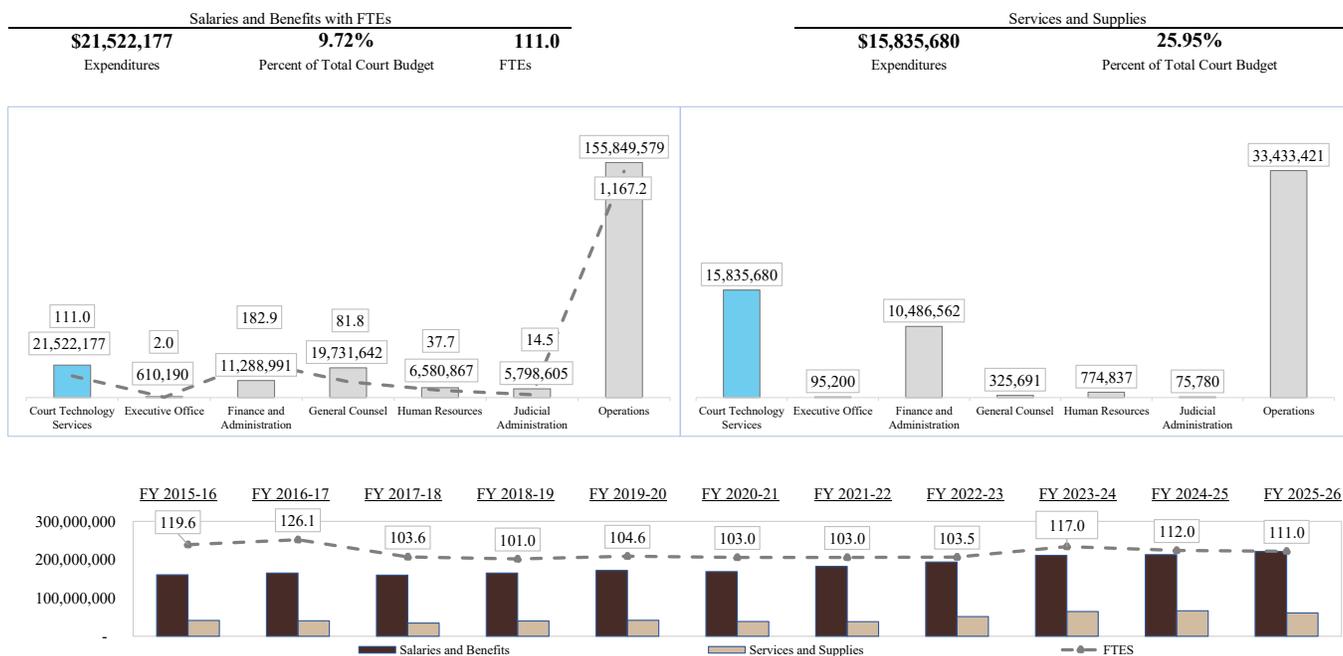
Number of budgeted FTEs

\$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 |
| Total | | 21,522,177 | 15,835,680 | 37,357,857 |

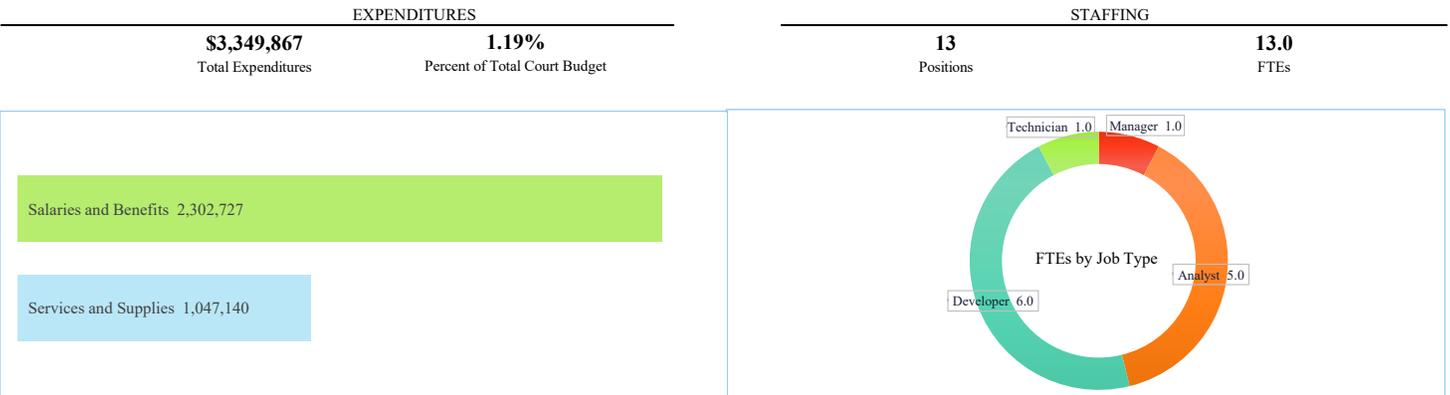
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Application Maintenance (303550)

Mission

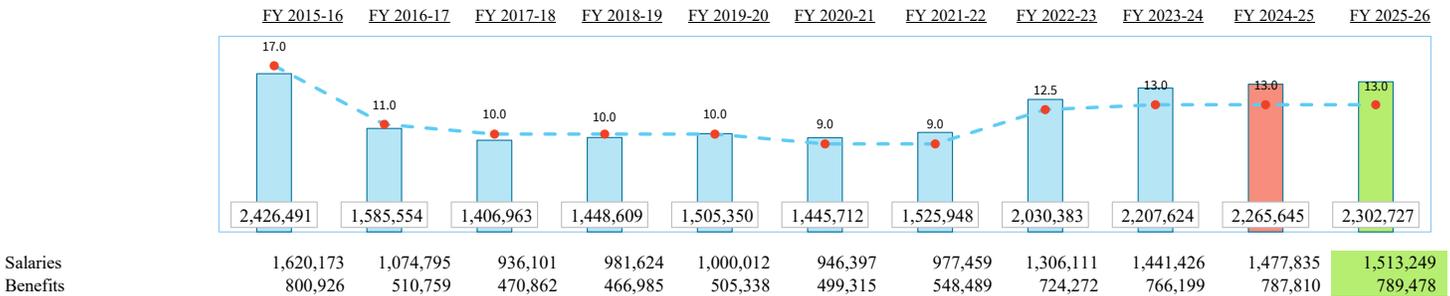
The Application Maintenance group develops, supports, and maintains departmental and public-facing applications and interfaces to aid Court departments in performing in a more effective and efficient manner. Our goal is to work in partnership with other CTS teams, Operations, agency partners, and vendors to deliver applications to Court customers (e.g., Operations, Finance), judicial officers, justice partners (e.g., District Attorney, law enforcement agencies), and the public, including attorneys with little to no downtime.

FY 2025-26 Approved Budget

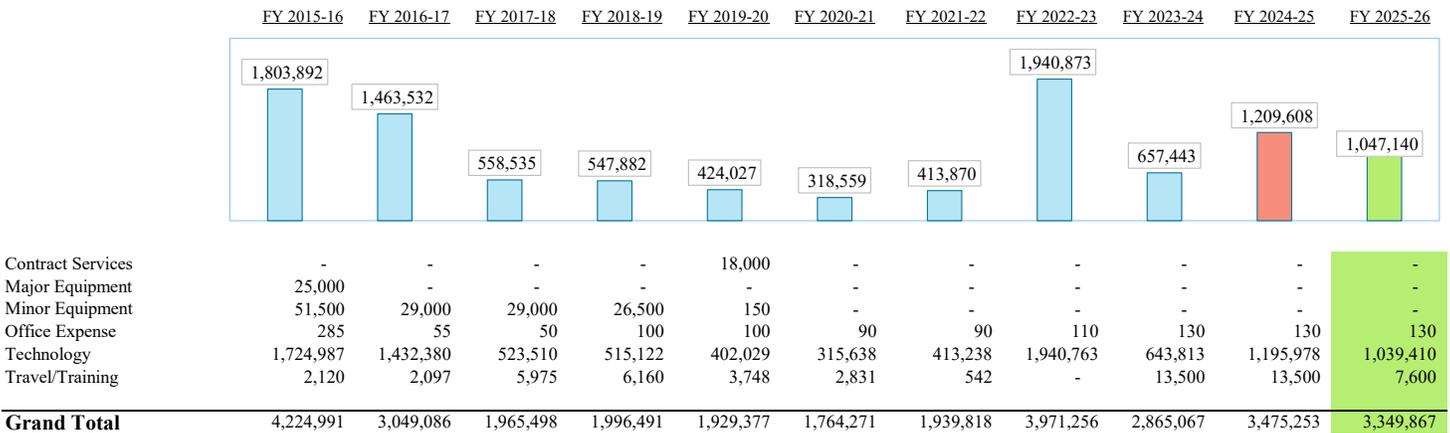


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

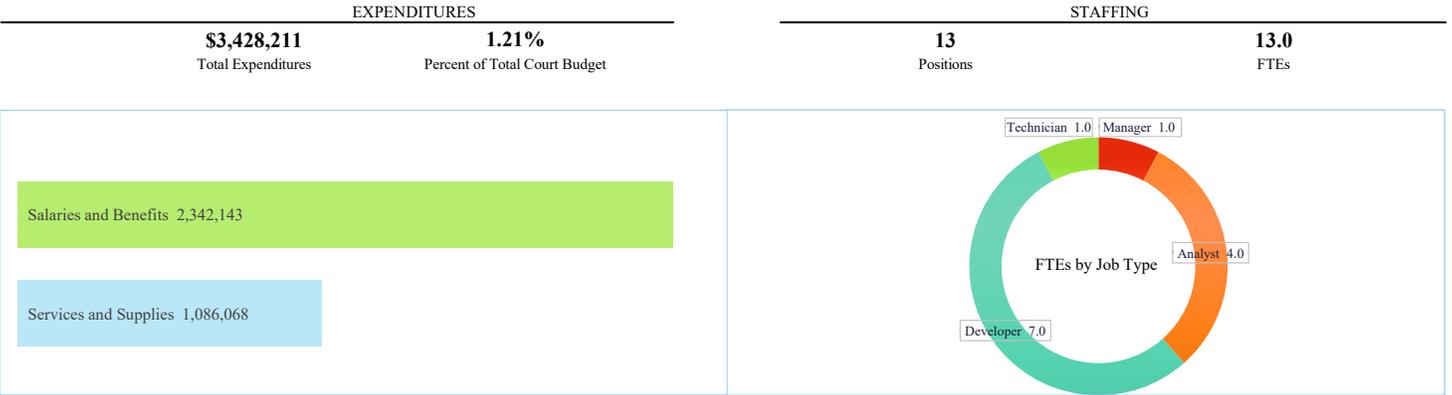


Applications Development (303330)

Mission

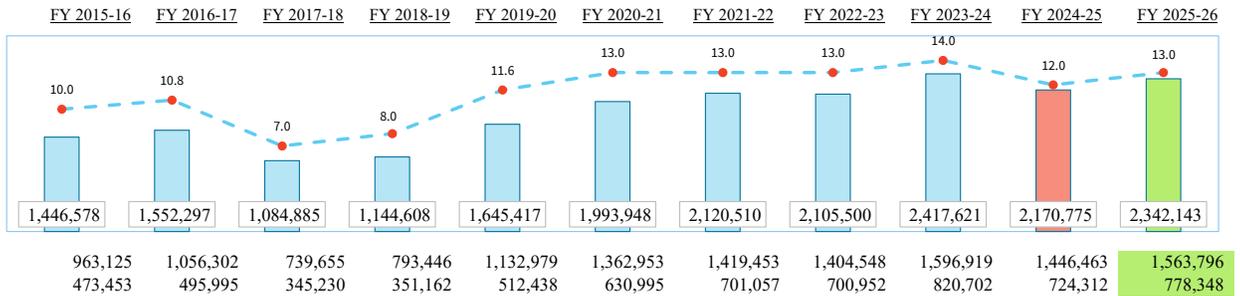
Develop, support, and maintain departmental and public-facing applications and interfaces to aid Court departments in performing in a more effective and efficient manner.

FY 2025-26 Approved Budget

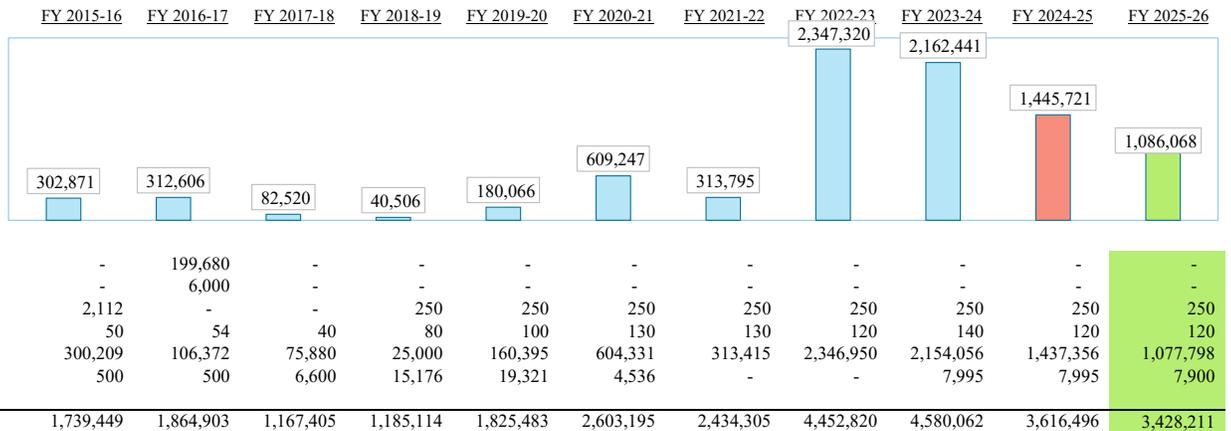


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

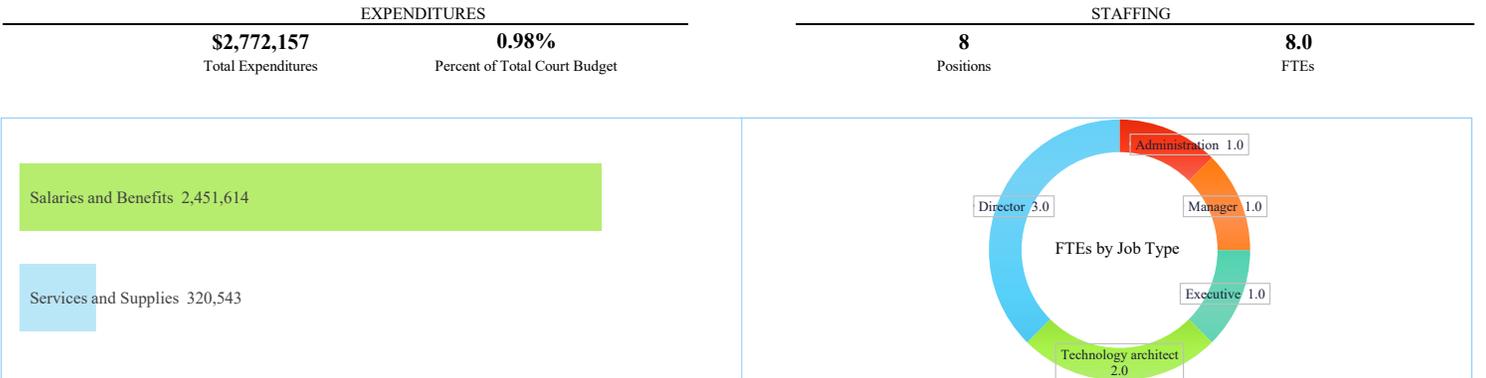


Court Technology Services Administration (303100)

Mission

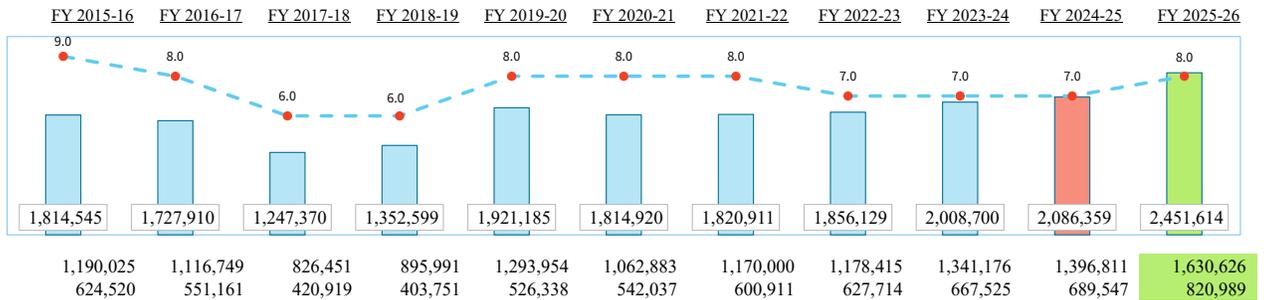
Court Technology Services (CTS) delivers business value through the introduction of new technology-enabled solutions, effectively and efficiently manages existing technology services and solutions, and establishes and implements against a technology plan that balances Court needs, industry trends, and Judicial Council strategic directions.

FY 2025-26 Approved Budget

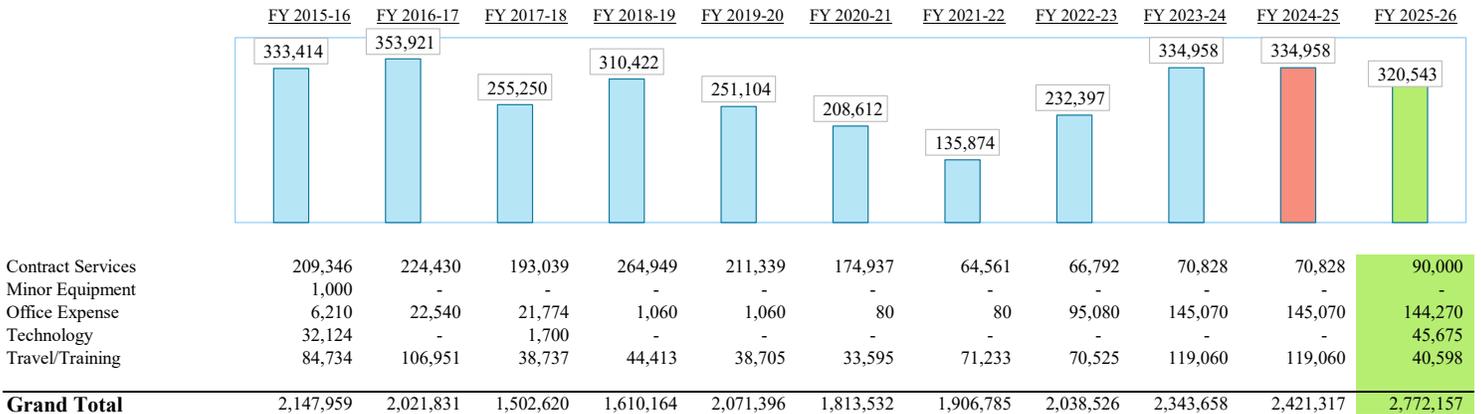


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

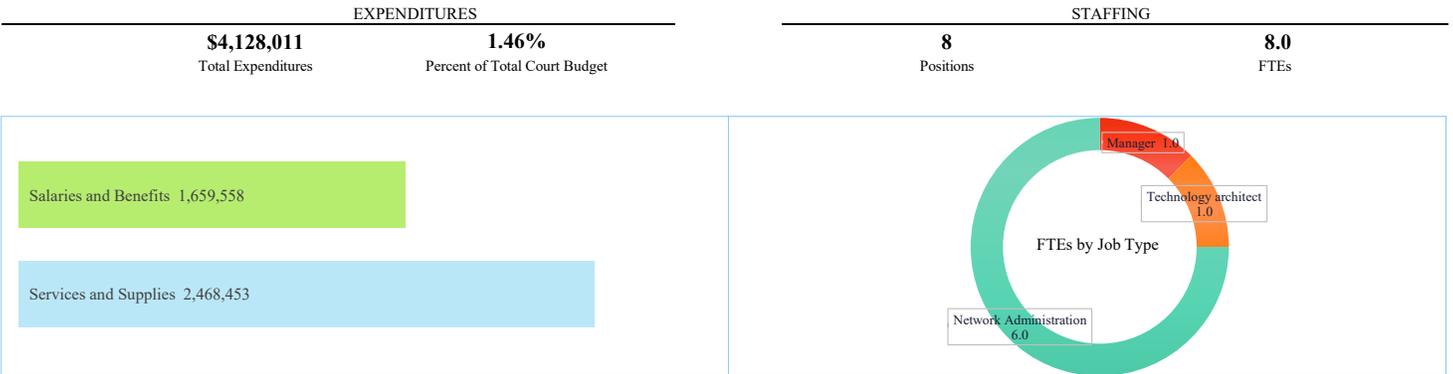


Network and Telecommunications Services (303250)

Mission

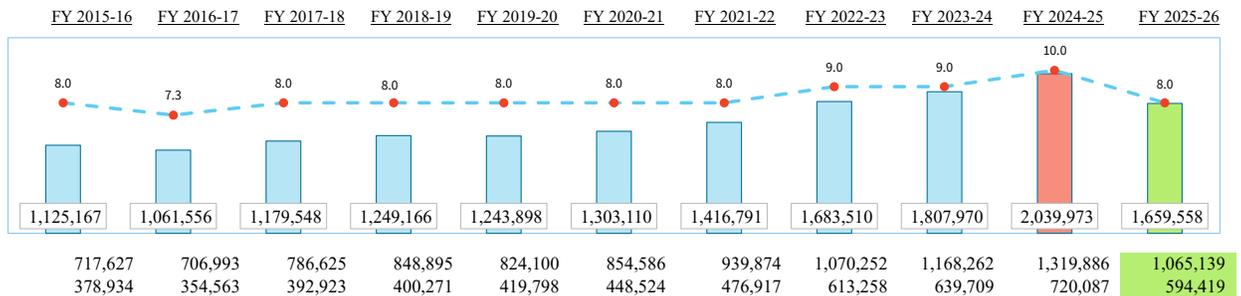
To ensure the Court's data network infrastructure is available for authorized access, provide data network infrastructure services that are transparent to users and devices while enhancing data network features, support ongoing daily operation, and perform necessary periodic and emergency maintenance activities to ensure effective data network security support for the Court's data and voice over Internet protocol (VoIP) physical network.

FY 2025-26 Approved Budget

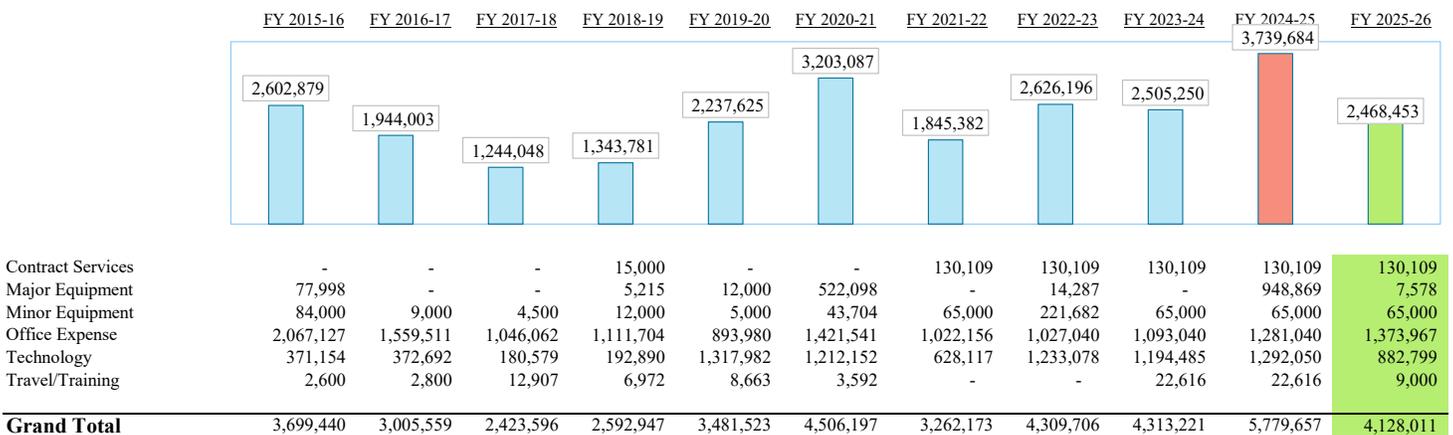


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Odyssey - Family Law and Juvenile (303540)

Mission

Implement a technically modern and reliable case management system (CMS) to reduce operating cost, increase efficiency, and enable effective data sharing between justice partners.

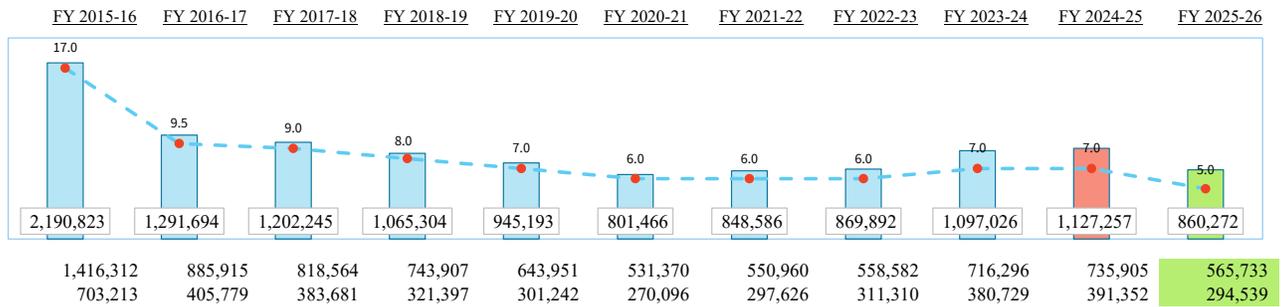
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$1,177,443 | 0.42% | 5 | 5.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

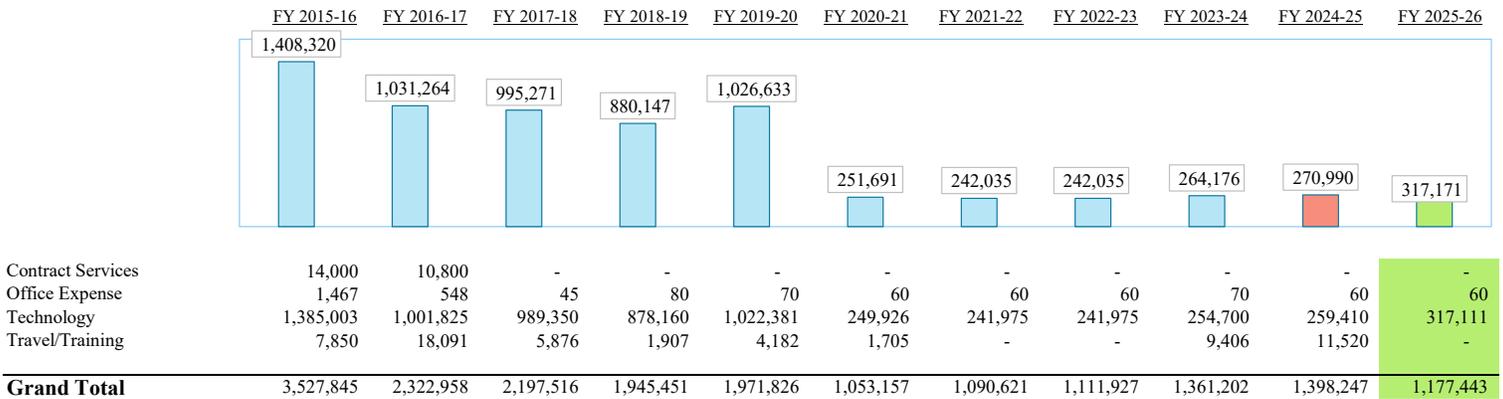


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

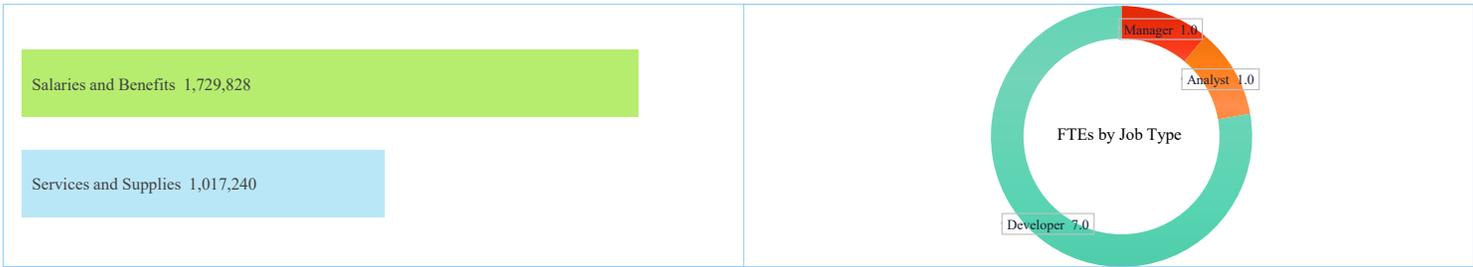


Platform Solutions (303630)

Mission
 The Platform Solutions Team manages the Court's Jira, Share Point, K2, Public Web, Jury, and Document imaging platforms. We also provide solutions to new technical challenges throughout the Court.

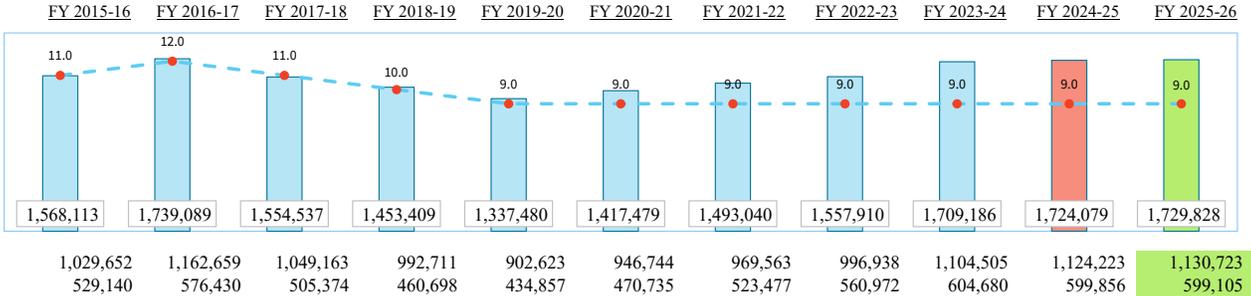
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$2,747,068 | 0.97% | 9 | 9.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

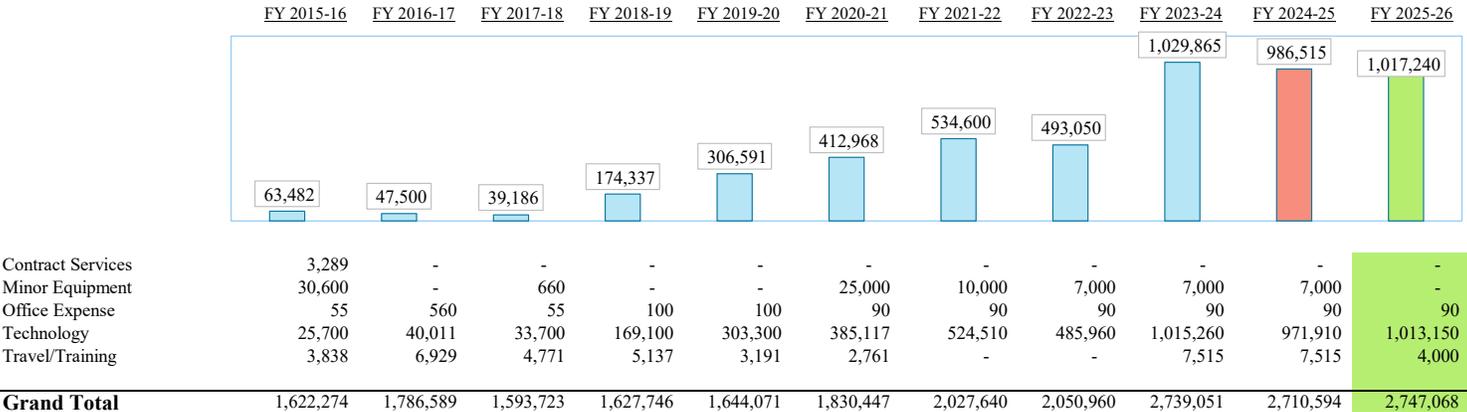


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

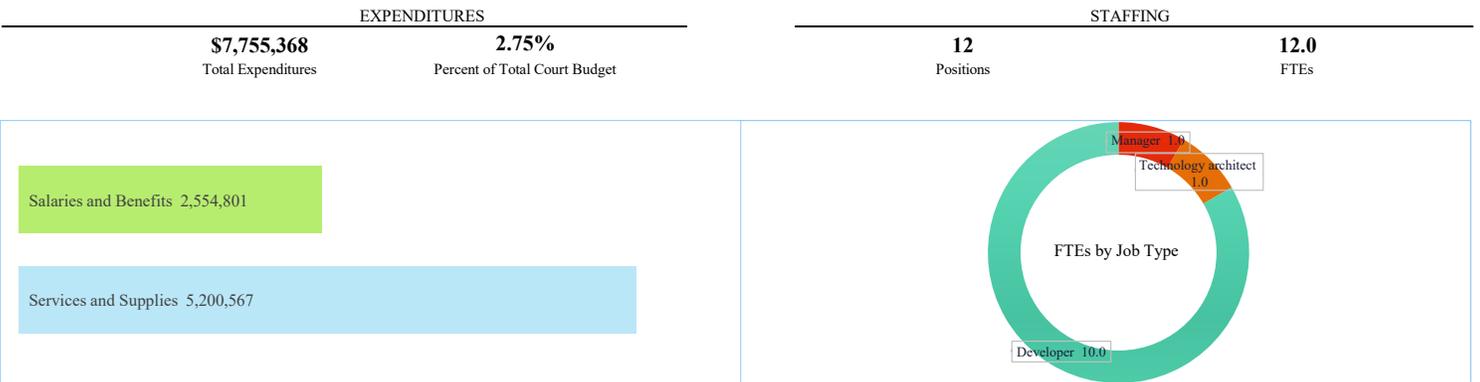


Servers, Storage and DBA Services (303230)

Mission

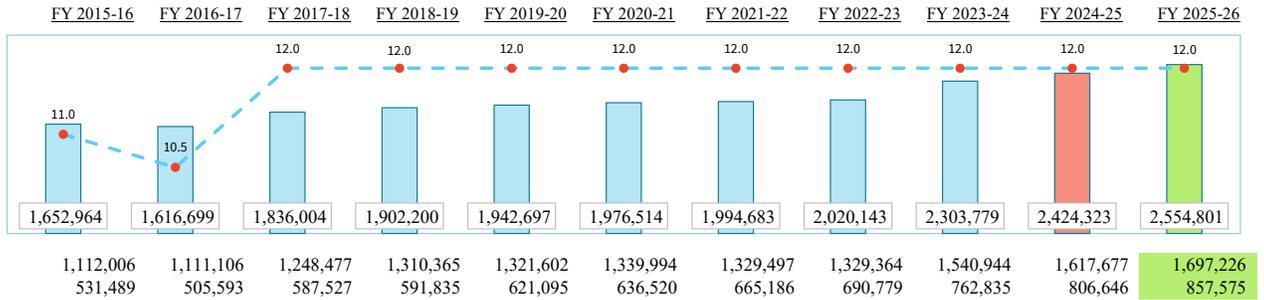
The Servers, Storage and Database Administration unit promotes the Court's information technology (IT) goals and objectives by maintaining, designing, and improving the Court's IT infrastructure. The unit provides optimal technical support to the Court's network, case management, application development, and end user support units that rely on servers, storage, and databases to serve the business, public, and justice partners. The unit also contributes to the success of new court initiatives such as revamping the civil case management system, disaster recovery, business continuity, and strengthening information security by providing technical resources, and application and database support.

FY 2025-26 Approved Budget

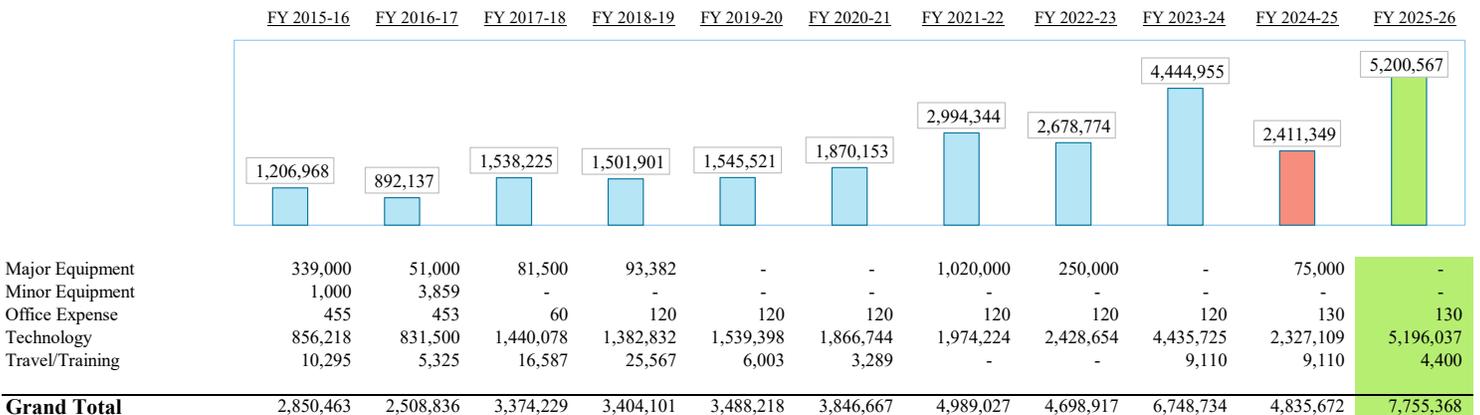


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

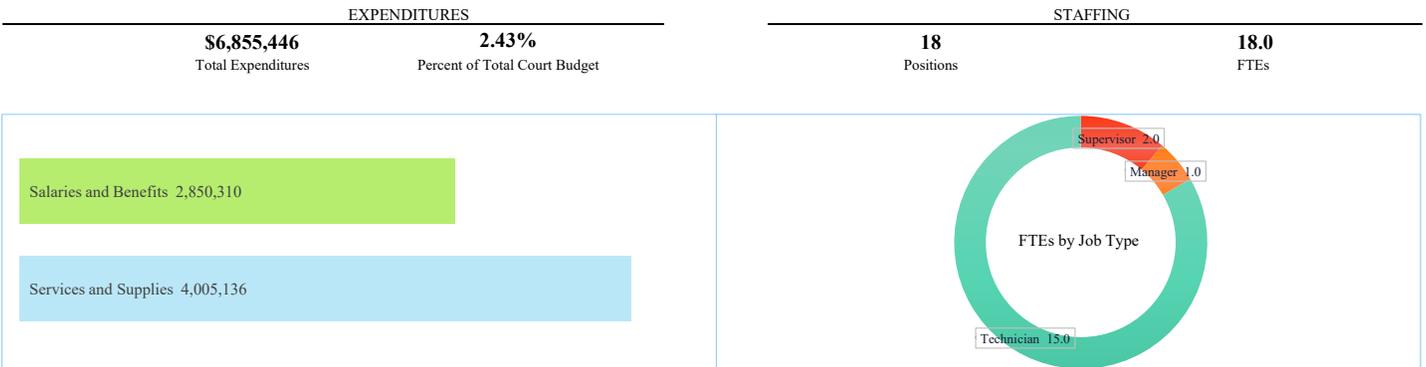


Service Center and User Support Services (303530)

Mission

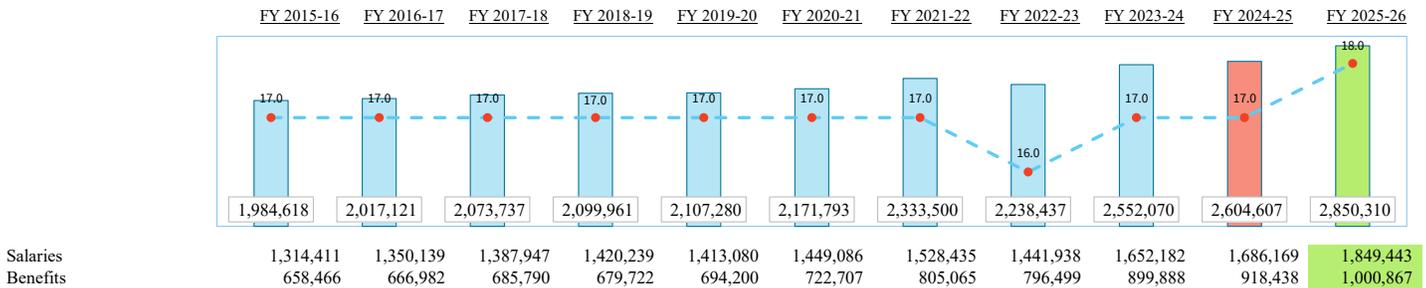
The End User Support group is committed to advancing justice through technology. We strive to make our customers' job easier by providing them with the technical tools required to complete their daily tasks and delivering the highest standard of support when needed.

FY 2025-26 Approved Budget

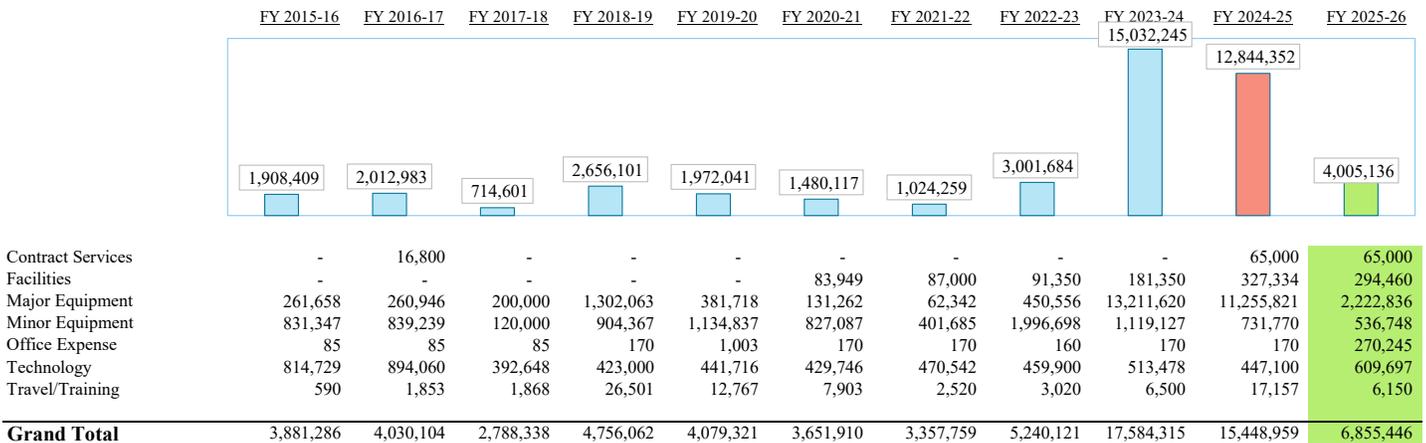


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

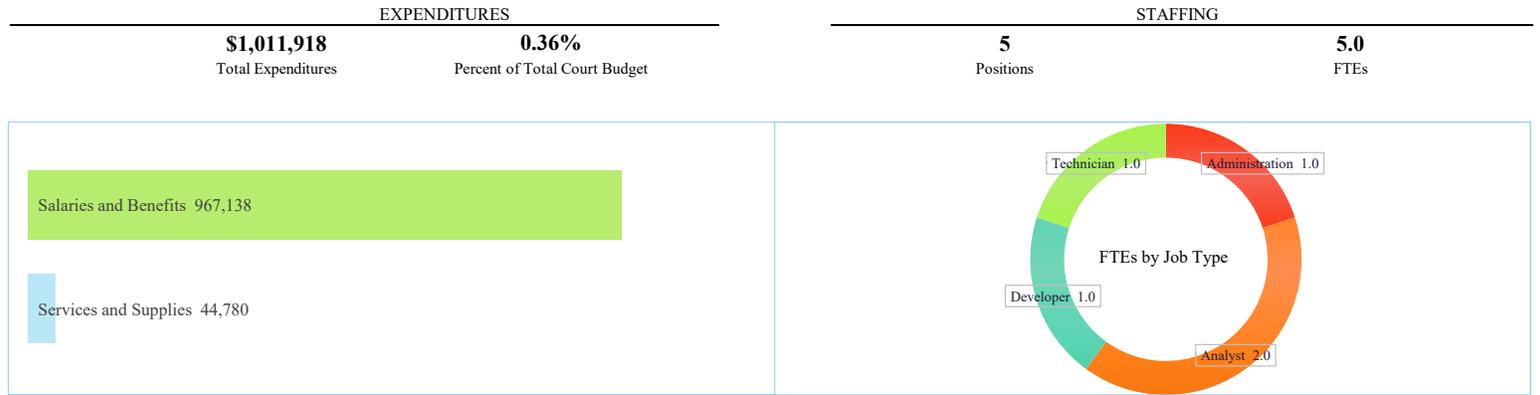


Strategic Innovation Group - Technology (301300)

Mission

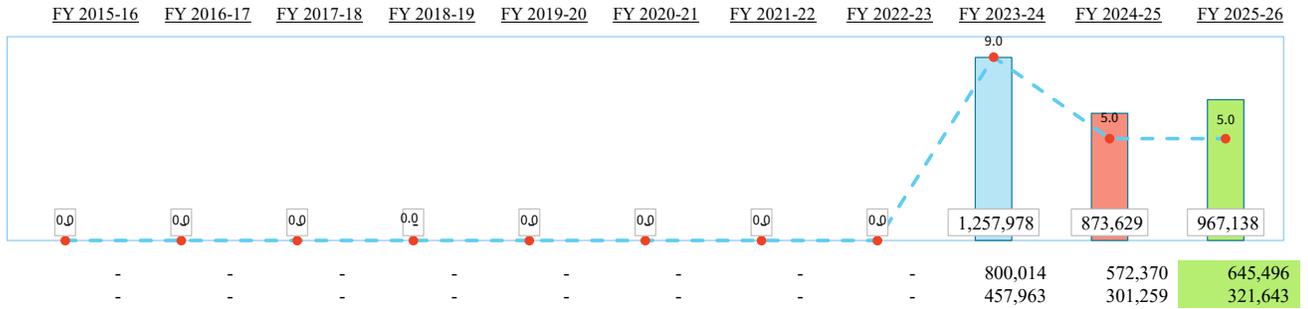
Drive strategic innovation and digital transformation by leveraging advanced technologies to enhance the court's operations and effectiveness while improving access to justice for customers. Foster a collaborative and innovative culture that encourages experimentation and continuous improvement to create solutions that drive transformational changes to positively impact internal users, justice partners and general public.

FY 2025-26 Approved Budget

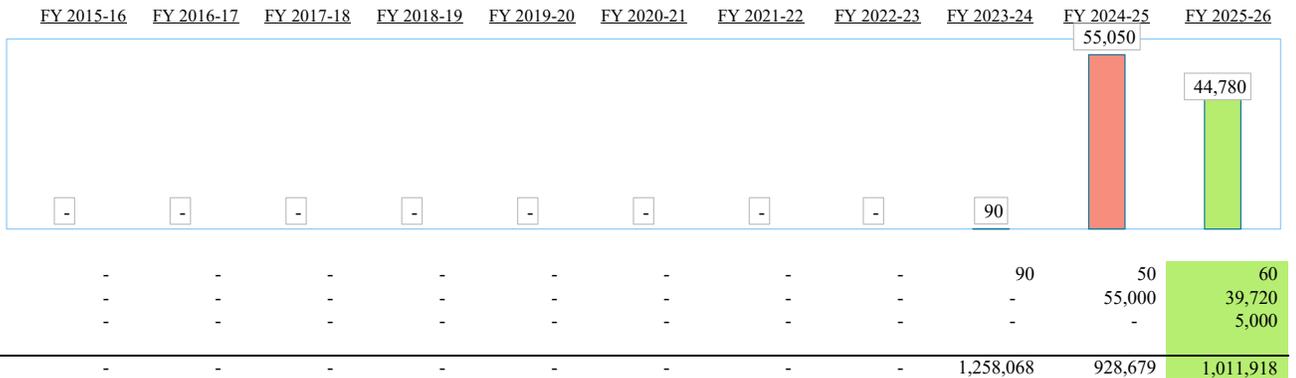


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



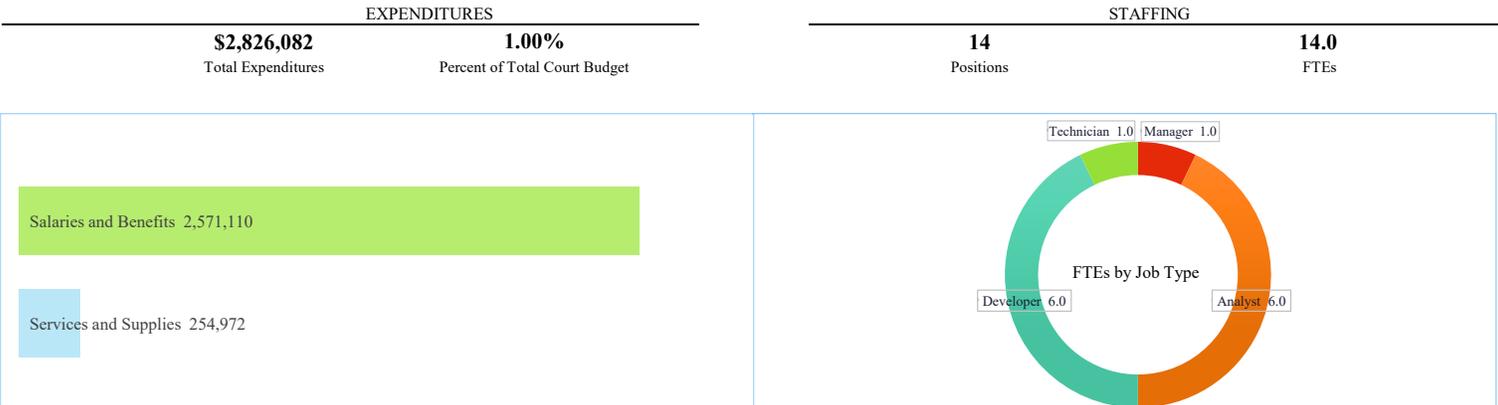
Vision and ILJ (303340)

Mission

The Vision Technical Support team is dedicated to bolstering the endeavors of executive management, judicial officers, justice partners, and internal users. Our goal is to guarantee that the Vision case management system (CMS) and its associated interfaces align with their operational requisites.

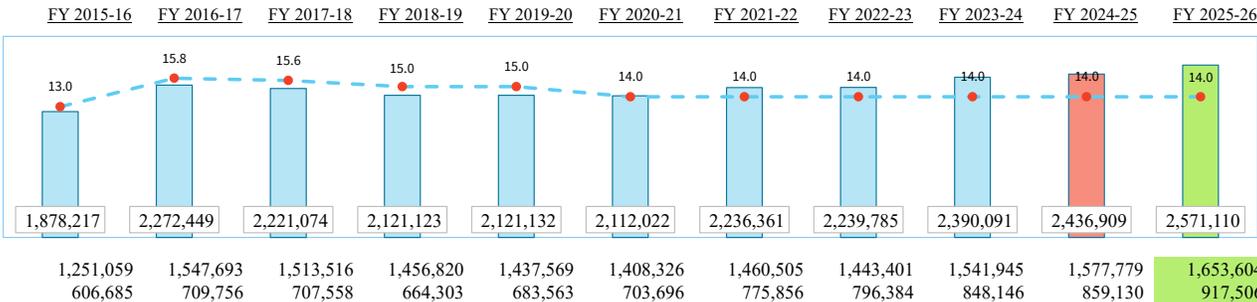
Our unit is committed to upholding the integrity of criminal and traffic databases, ensuring the secure and authorized accessibility of Vision data and documents. We actively collaborate with external justice partners, proactively advancing the capabilities of the Vision application. Additionally, we provide technical proficiency for the realization of MY Plan projects, while also engaging with court users to optimize the efficiency of shared business processes.

FY 2025-26 Approved Budget

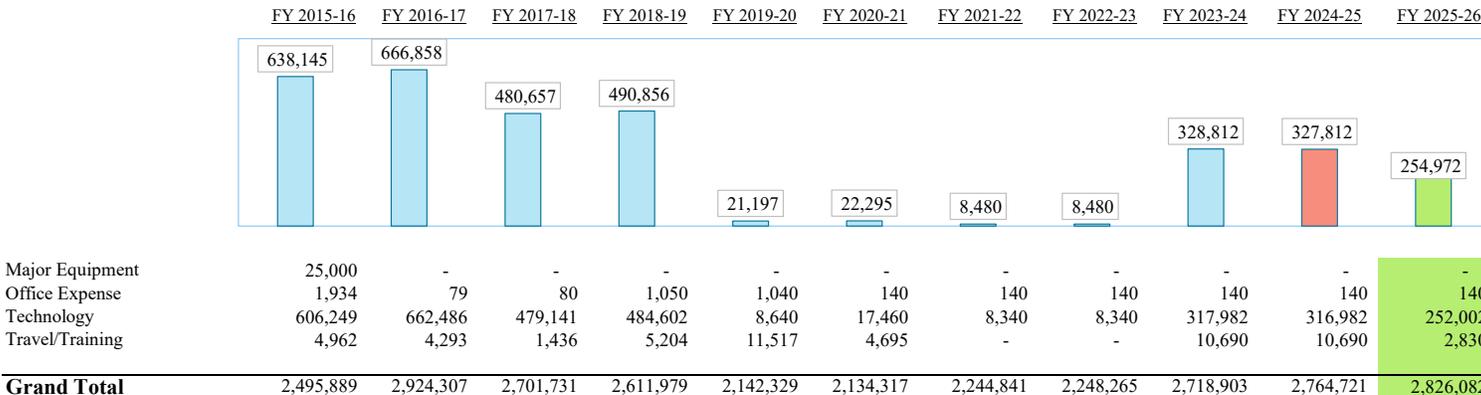


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

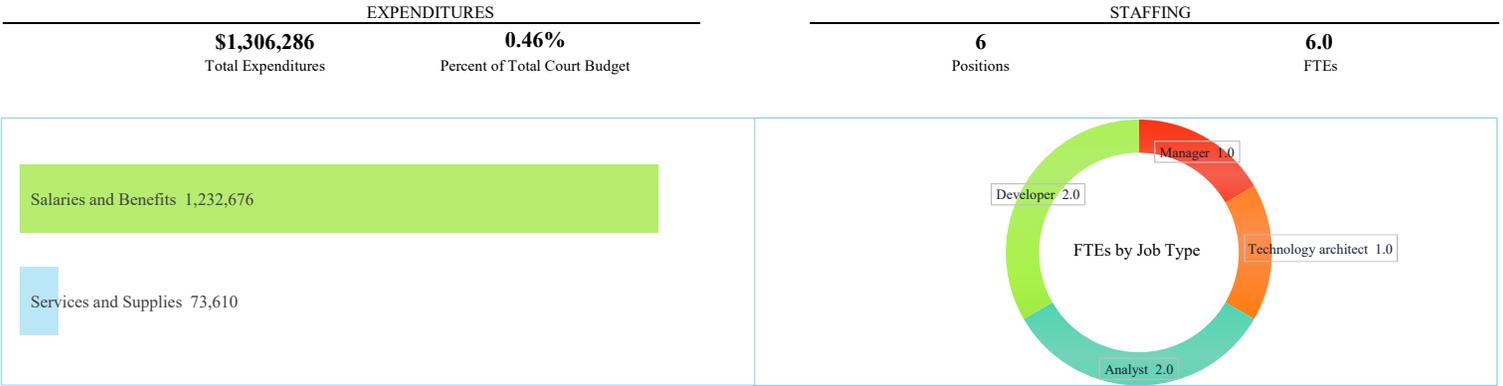


Voyager (303560)

Mission

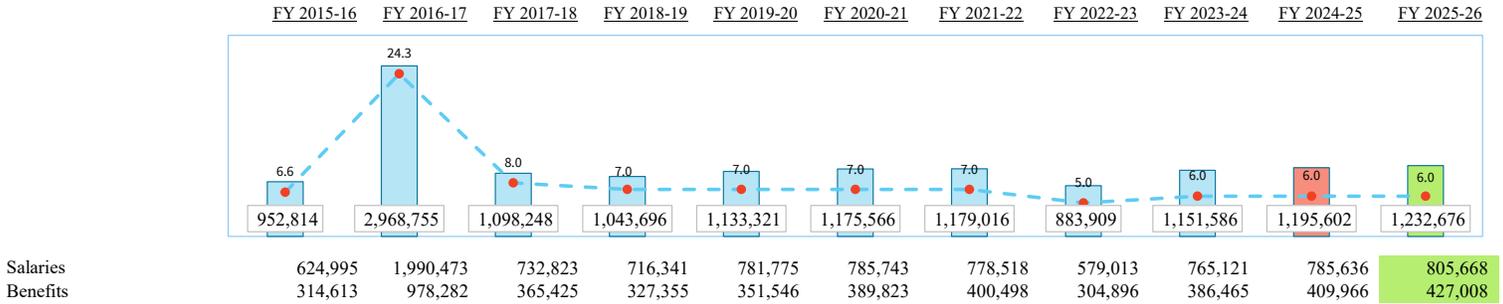
The Voyager team implements, enhances and supports technically modern and reliable Case Management System to serve the Court, the Public and Justice Partners achieve timely resolution by providing access to complete and accurate court case information.

FY 2025-26 Approved Budget

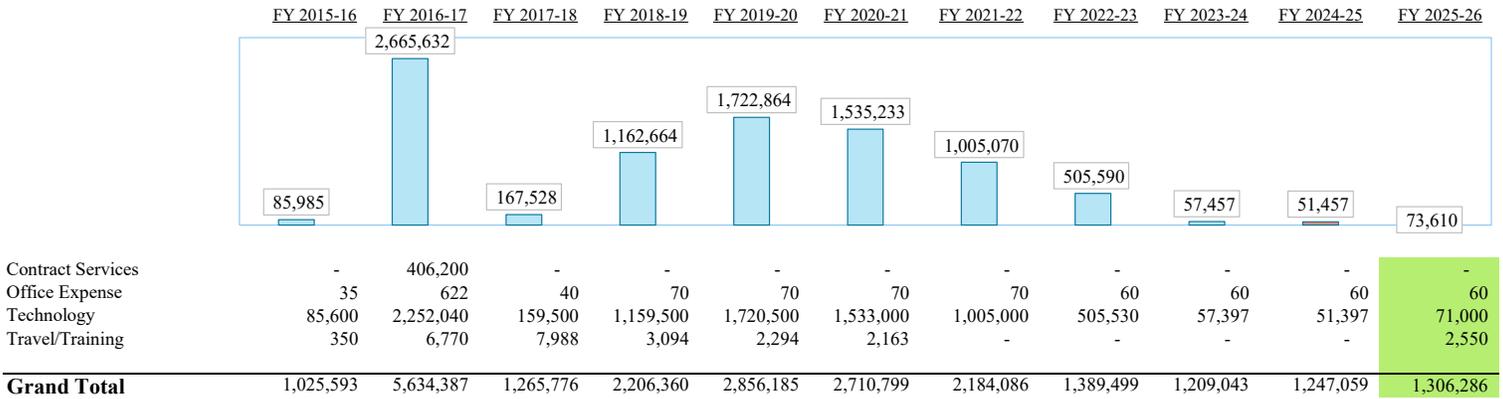


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies





Costa Mesa Justice Complex,
Costa Mesa
Established 2023



Finance and Administration

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



182.9
Total FTEs

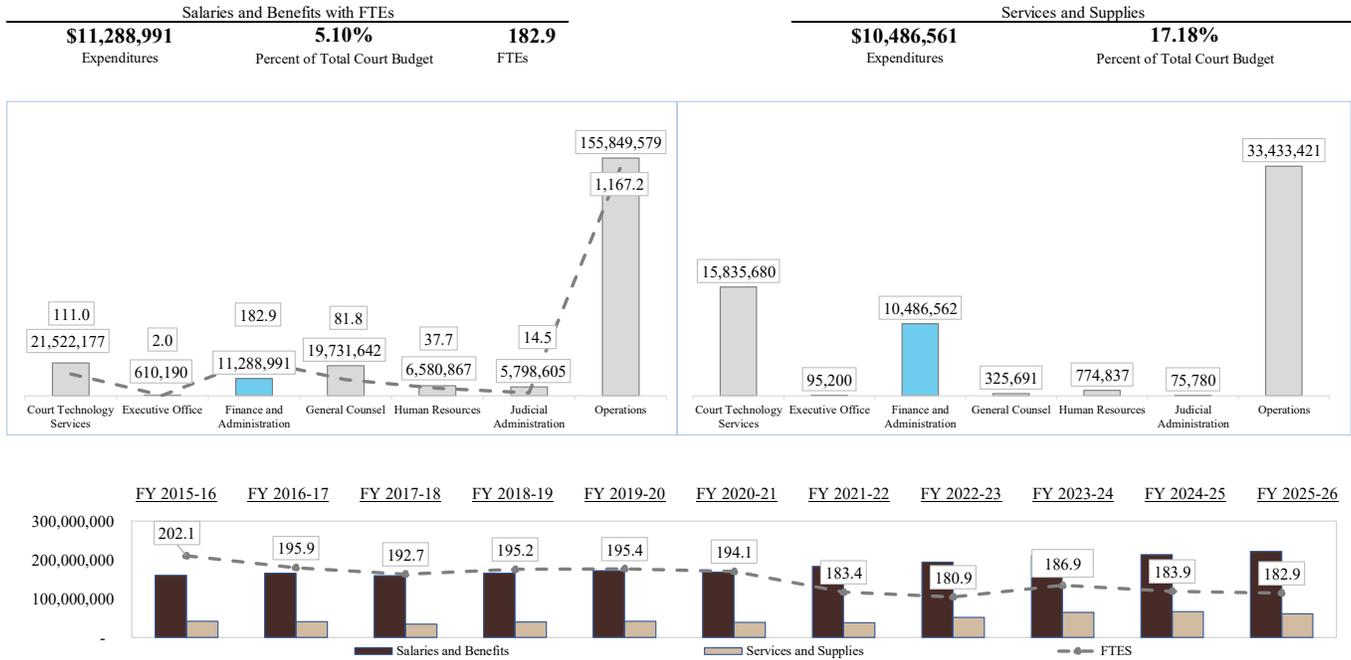


Number of budgeted FTEs

\$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 |
| Total | | 11,288,991 | 10,486,562 | 21,775,553 |

*Salary savings budgeted in the Financial Resource Development cost center 304230 is included in the total - refer to page 70 for details.

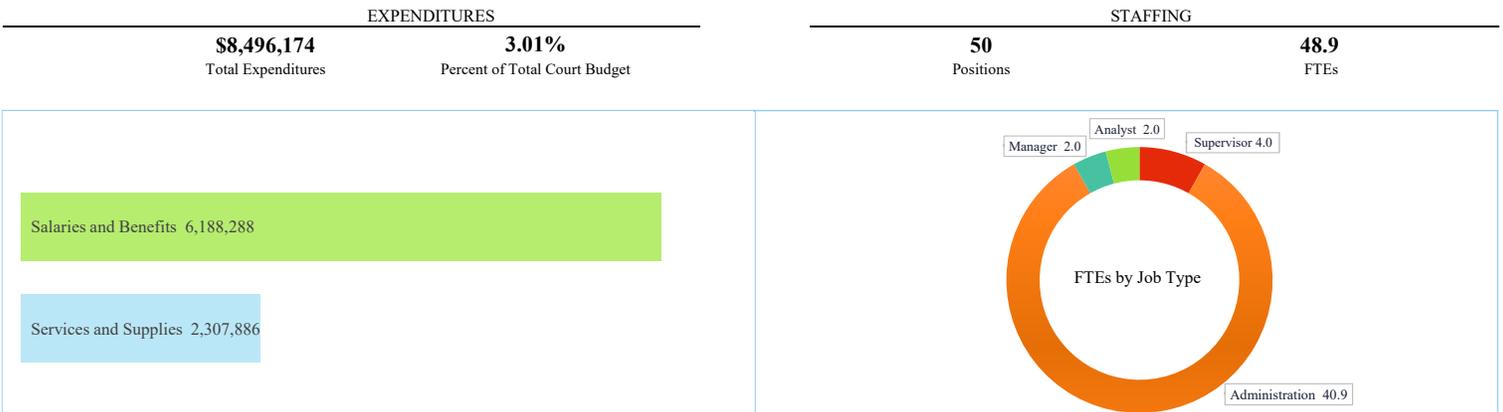
Past Budget Books excluded some grant expenses. Starting with FY 2025-26, grant expenses are included in both current and prior years.

Accounting Services (304300)

Mission

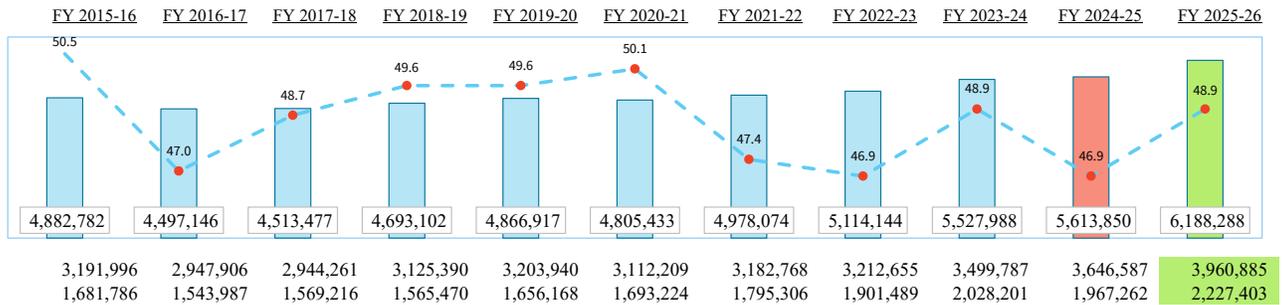
Accounting Services is accountable for the efficient stewardship of Court resources and funds held in trust, while monitoring compliance with applicable regulations and policies. Accounting Services supports judicial officers and Court staff by applying comprehensive accounting practices to ensure accuracy and strives to provide responsive service to external and internal Court customers. Accounting Services is committed to the development of staff and the continuous improvement of effectiveness through collaboration, innovation, and implementation of best practices.

FY 2025-26 Approved Budget

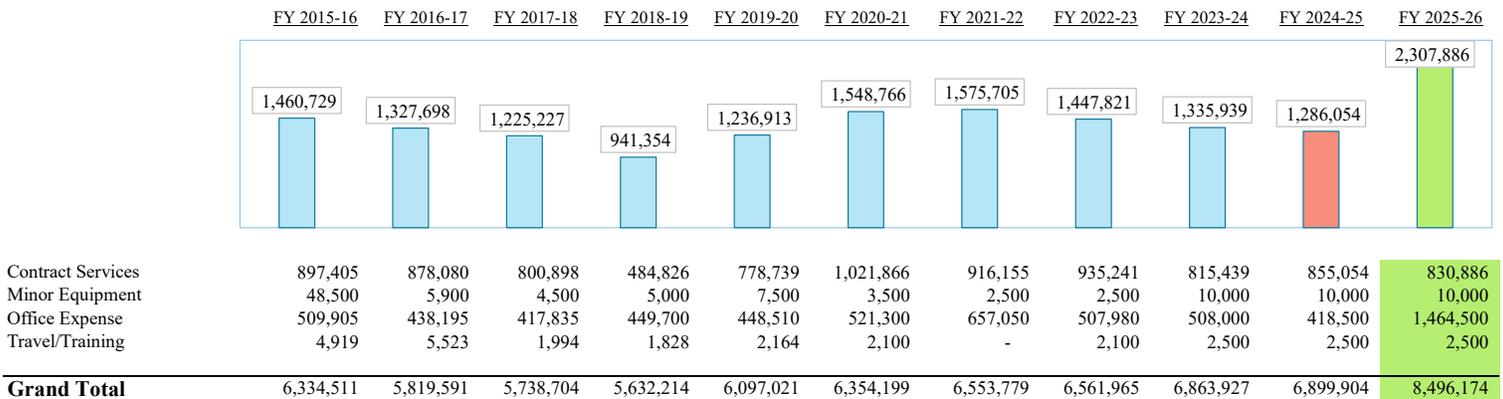


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Business Analytics Team (304600)

Mission

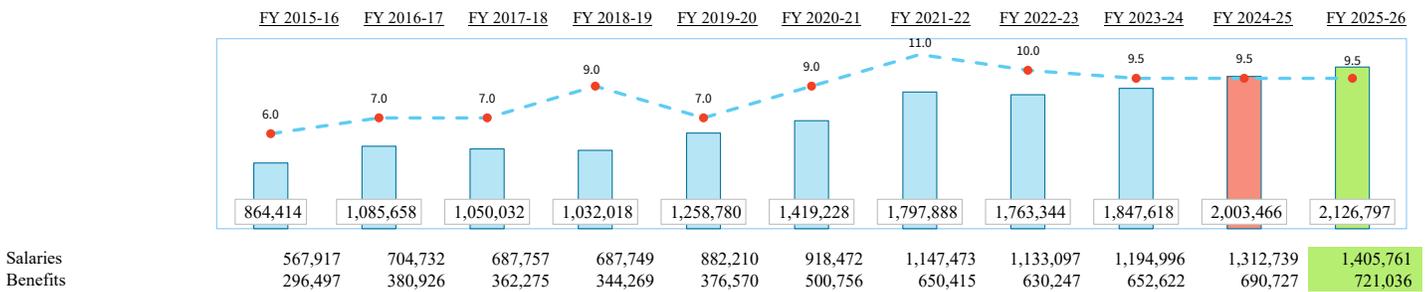
The Business Analytics Team (BAT) provides decision support through data collection, analysis, reporting, evaluation and science.

FY 2025-26 Approved Budget

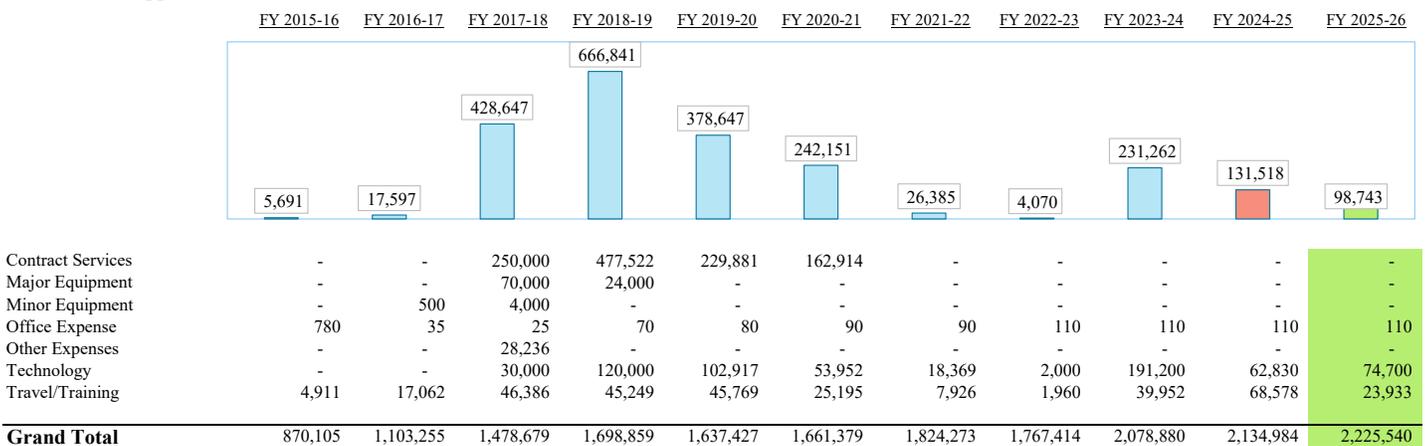


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



CFAO Administration (304100)

Mission

The Chief Financial and Administrative Officer (CFAO) oversees all administrative and financial operations of the Court. The CFAO is responsible for ensuring that public funds and resources are managed efficiently and responsibly, in accordance with all applicable laws, policies, and procedures.

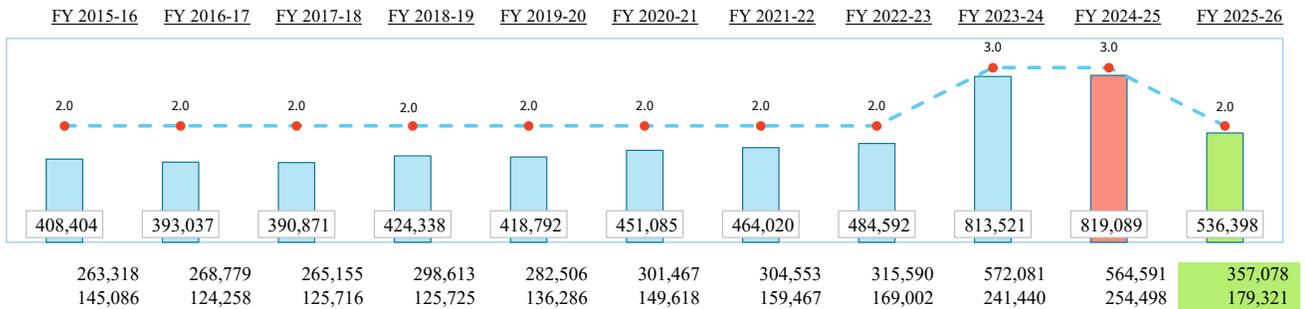
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$539,035 | 0.19% | 2 | 2.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

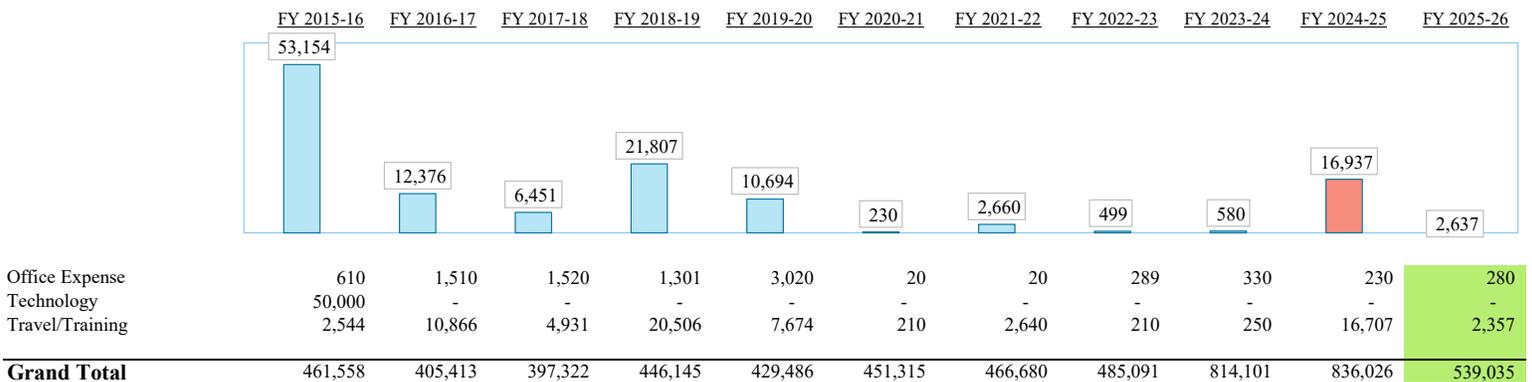


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Collections (304500)

Mission

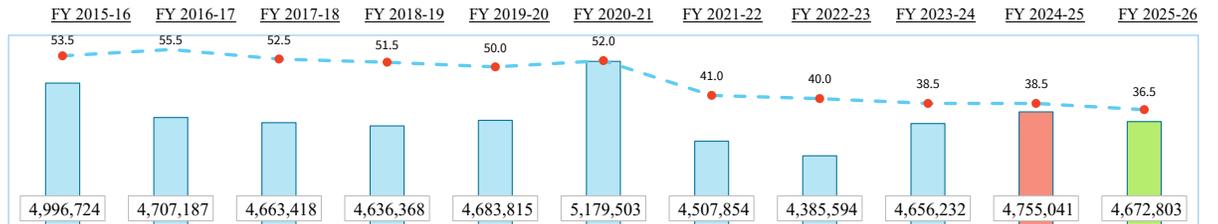
Collections assists its customers in resolving delinquent and non-delinquent financial obligations in a courteous, respectful, and efficient manner. It seeks to improve public trust and confidence in the justice system by holding offenders accountable through the uniform and consistent enforcement of court orders and sanctions, while fostering an enjoyable working environment based on open communication and mutual respect. Initiative, innovation, teamwork, and loyalty are strongly encouraged as is working in a cohesive manner with both internal and external court users.

FY 2025-26 Approved Budget



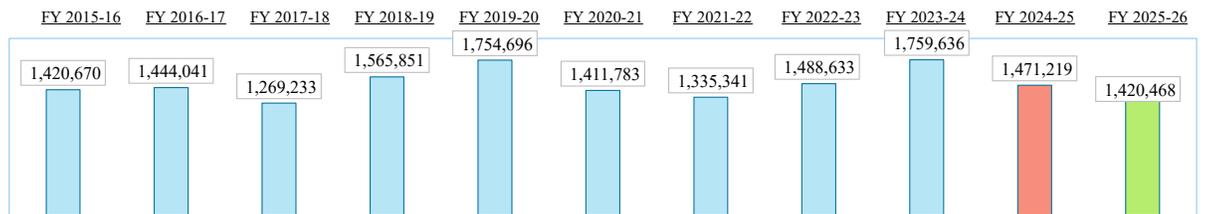
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 2,869,977 | 3,034,190 | 3,000,561 | 3,035,793 | 3,138,093 | 3,267,824 | 2,778,922 | 2,711,901 | 2,868,441 | 2,953,143 | 2,874,751 |
| Benefits | 1,651,170 | 1,635,678 | 1,620,707 | 1,560,793 | 1,524,465 | 1,889,270 | 1,706,190 | 1,671,593 | 1,787,791 | 1,801,898 | 1,798,052 |

Services and Supplies



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract Services | 450,000 | 360,000 | 360,000 | 364,000 | 345,000 | 235,000 | 310,000 | 357,000 | 267,000 | 142,000 | 129,000 |
| Major Equipment | - | - | - | - | 5,000 | - | - | - | - | - | - |
| Minor Equipment | - | - | - | - | 1,500 | - | - | - | - | - | - |
| Office Expense | 268,770 | 254,075 | 248,330 | 249,897 | 350,848 | 331,920 | 331,910 | 331,800 | 331,790 | 268,380 | 283,580 |
| Other Expenses | 664,000 | 810,999 | 593,408 | 874,883 | 967,093 | 766,443 | 619,831 | 722,023 | 1,080,496 | 954,085 | 918,966 |
| Technology | 33,000 | 12,000 | 64,995 | 64,995 | 63,495 | 68,000 | 64,500 | 64,500 | 63,500 | 73,450 | 64,982 |
| Travel/Training | 4,900 | 6,967 | 2,500 | 12,076 | 21,760 | 10,420 | 9,100 | 13,310 | 16,850 | 33,304 | 23,940 |
| Grand Total | 5,941,817 | 6,113,909 | 5,890,501 | 6,162,437 | 6,417,254 | 6,568,877 | 5,820,453 | 5,872,127 | 6,415,868 | 6,226,260 | 6,093,271 |

Emergency Response and Security Services (ERSS) (302260)

Mission

The Emergency Response and Security Services (ERSS) unit is dedicated to building a resilient Court community by providing a safe and secure environment through preparedness, planning, and training.

FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$2,471,858 | 0.88% | 5 | 5.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

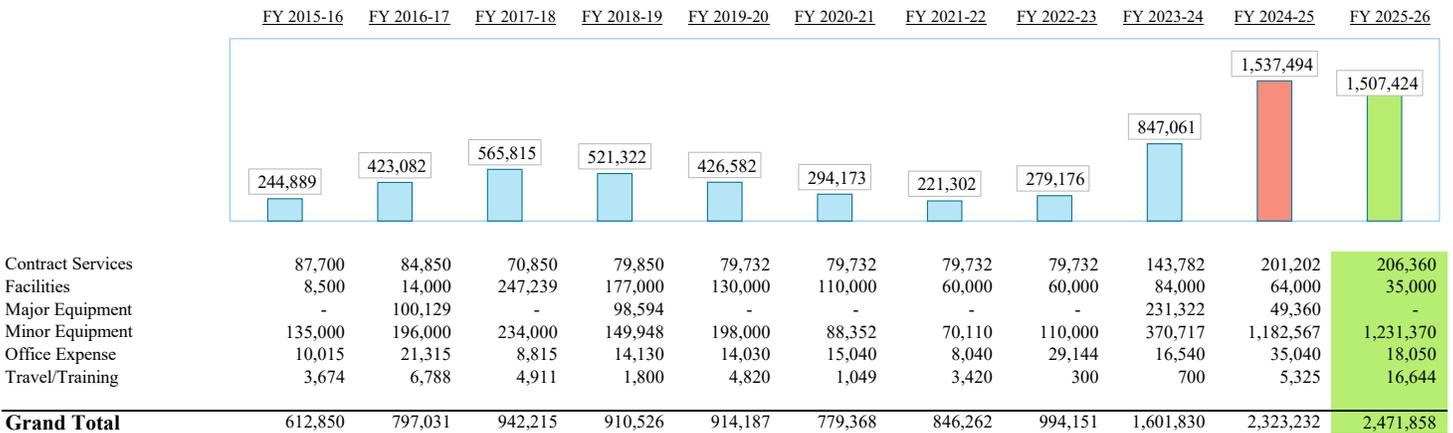


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



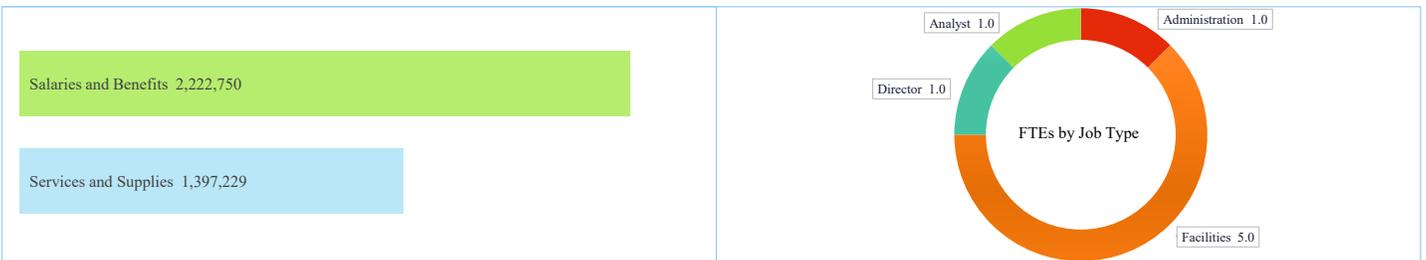
Facilities Administration and Project Management (304410)

Mission

Facilities Management serves the Court and public by providing facilities management, emergency response, and security services in an efficient and professional manner ensuring Court facilities remain safe, secure, fully operable, and compliant with applicable laws, codes, and regulations. Facilities are managed using responsible budget stewardship and effective business practices, in accordance with the Court’s resource model. Achieving these goals eliminates interruption to Orange County Superior Court’s operations, supporting their goal to serve the public by administering justice and resolving disputes under the law.

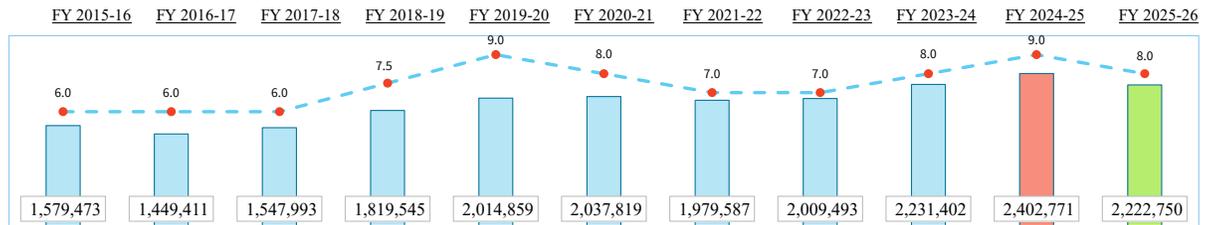
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$3,619,978 | 1.28% | 8 | 8.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |



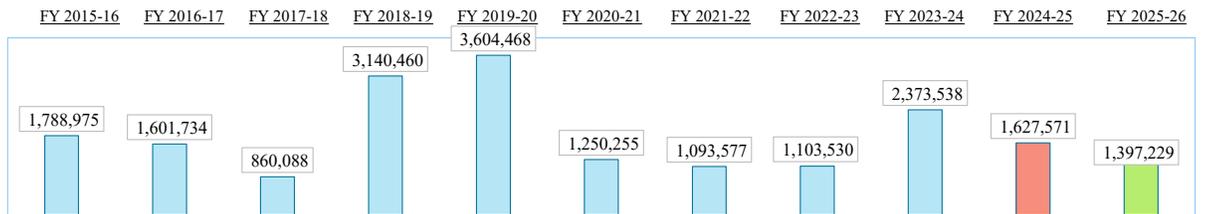
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | | | | | | | | | | | |
|----------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Salaries | 653,085 | 564,019 | 584,949 | 752,712 | 819,812 | 844,168 | 829,161 | 852,409 | 991,164 | 1,151,868 | 1,093,651 |
| Benefits | 926,388 | 881,565 | 963,044 | 1,066,833 | 1,195,047 | 1,193,651 | 1,150,426 | 1,157,084 | 1,240,239 | 1,250,903 | 1,129,099 |

Services and Supplies



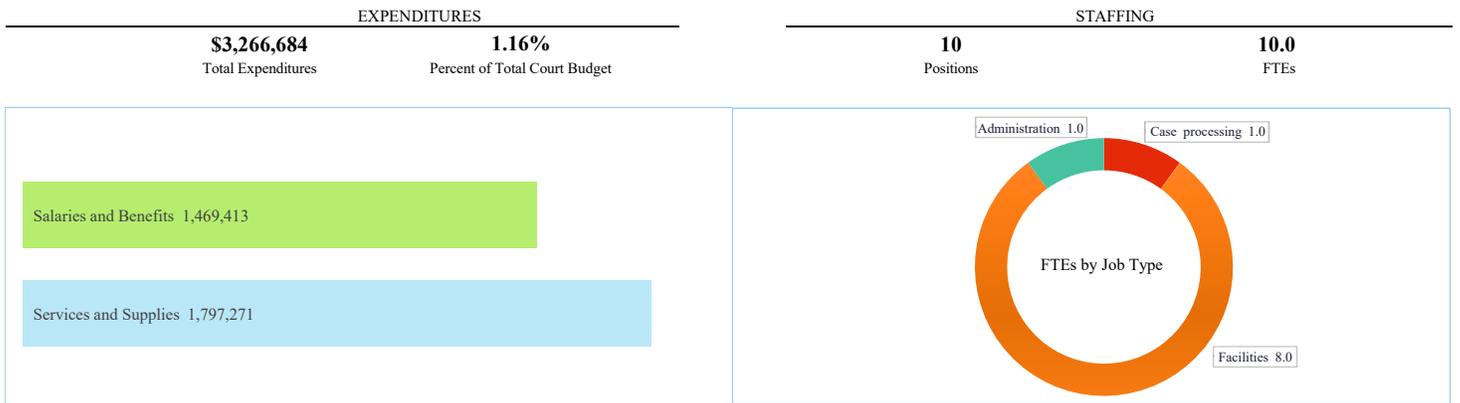
| | | | | | | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract Services | 3,537 | 25,700 | 8,000 | 9,100 | 14,100 | 61,100 | 100,212 | 14,808 | 14,808 | 14,808 | 12,798 |
| Facilities | 904,100 | 920,617 | 167,709 | 736,256 | 1,119,490 | 171,051 | 252,938 | 416,581 | 709,542 | 461,501 | 366,109 |
| Major Equipment | 208,856 | 35,828 | - | 1,523,858 | 1,366,758 | 111,459 | - | - | - | 96,192 | 96,192 |
| Minor Equipment | 416,590 | 493,509 | 79,536 | 279,364 | 477,872 | 323,919 | 169,700 | 191,131 | 1,078,863 | 380,688 | 208,005 |
| Office Expense | 255,063 | 124,080 | 663,033 | 590,670 | 613,105 | 572,241 | 570,727 | 480,010 | 566,825 | 670,082 | 709,825 |
| Other Expenses | - | - | (60,000) | - | - | - | - | - | - | - | - |
| Technology | - | - | - | - | 12,143 | 9,785 | - | - | - | - | - |
| Travel/Training | 829 | 2,000 | 1,810 | 1,212 | 1,000 | 700 | - | 1,000 | 3,500 | 4,300 | 4,300 |
| Grand Total | 3,368,448 | 3,047,318 | 2,408,081 | 4,960,005 | 5,619,327 | 3,288,074 | 3,073,164 | 3,113,023 | 4,604,940 | 4,030,342 | 3,619,978 |

Facilities Delegation (300900)

Mission

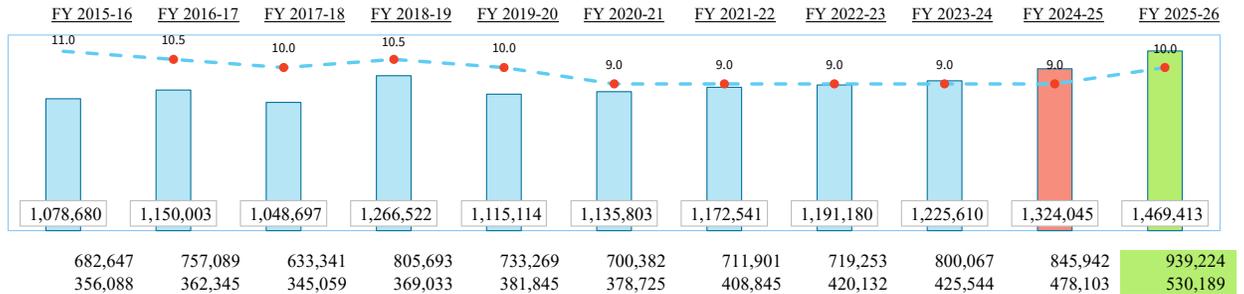
Provide quality facilities maintenance, operation, and modification services in an efficient and professional manner to ensure safe and fully operable facilities in compliance with all applicable law, code, and regulation. We meet this goal while driving the Court's resource model through responsible budget stewardship and efficient business practices while striving for the best value possible. This ensures that court operations continue uninterrupted and helps Orange County Superior Court meet our goal of serving the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget

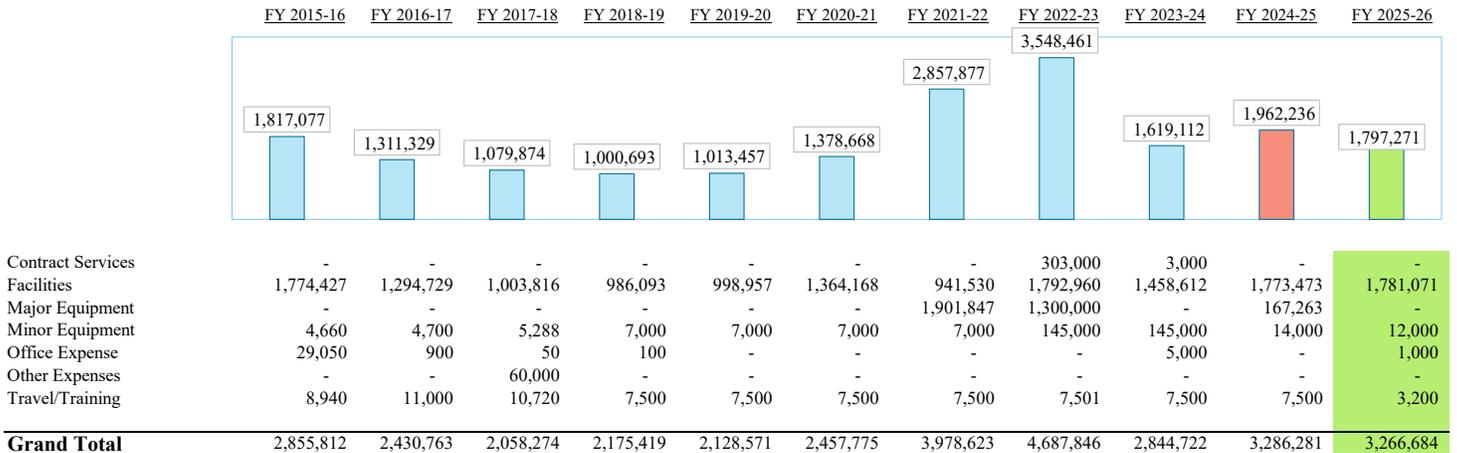


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

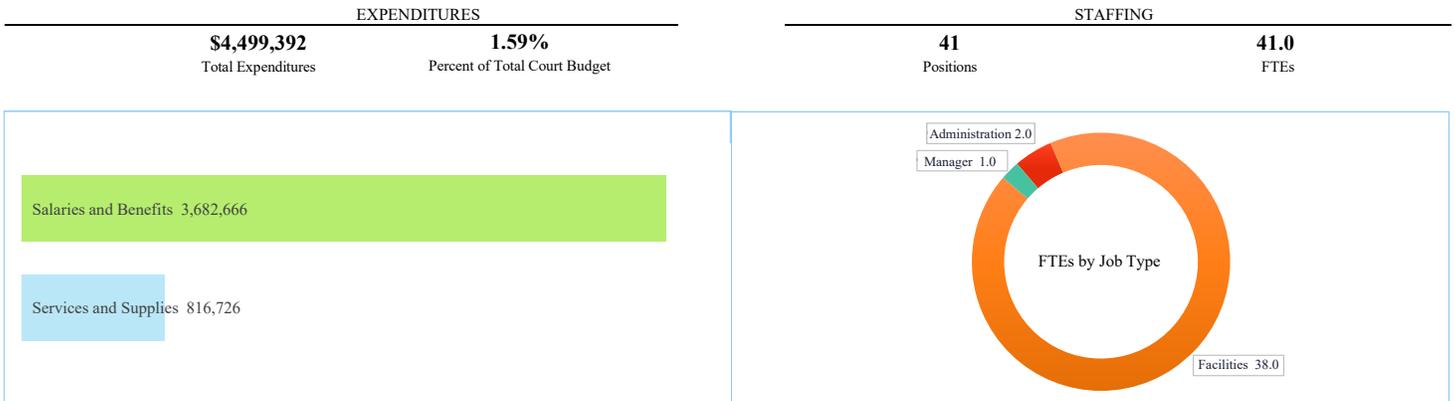


Facilities Management - CJC (304461)

Mission

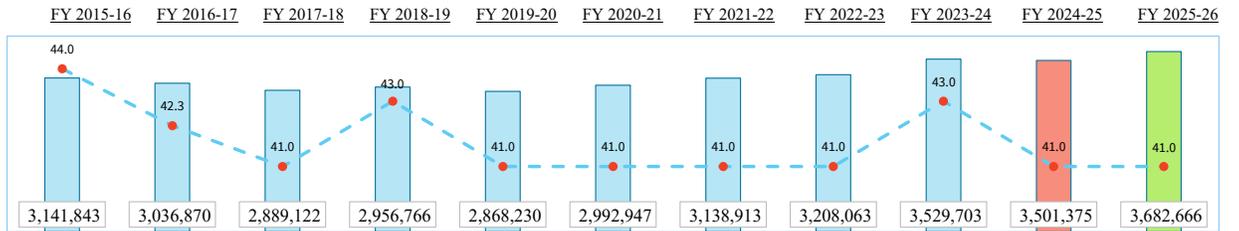
Facilities Management serves the Court and public by providing facilities management, emergency response, and security services in an efficient and professional manner ensuring Court facilities remain safe, secure, fully operable, and compliant with applicable laws, codes, and regulations. Facilities are managed using responsible budget stewardship and effective business practices, in accordance with the Court's resource model. Achieving these goals eliminates interruption to Orange County Superior Court's operations, supporting their goal to serve the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget



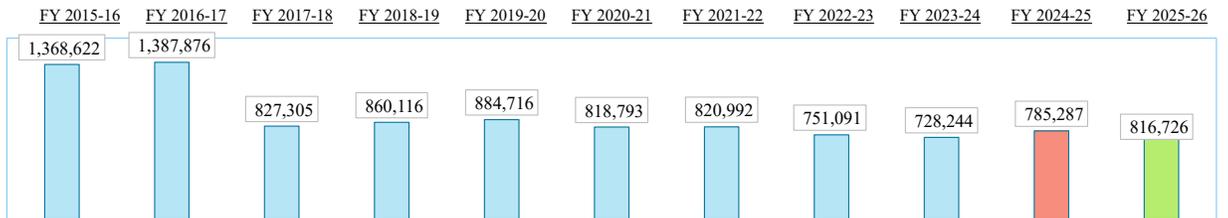
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 1,973,597 | 1,933,902 | 1,837,752 | 1,921,938 | 1,813,199 | 1,900,392 | 1,951,061 | 1,972,113 | 2,163,816 | 2,101,132 | 2,208,899 |
| Benefits | 1,168,246 | 1,088,969 | 1,051,370 | 1,028,042 | 1,047,491 | 1,092,555 | 1,187,852 | 1,235,950 | 1,365,886 | 1,400,244 | 1,473,767 |

Services and Supplies



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Facilities | 227,676 | 225,000 | 231,200 | 218,686 | 190,954 | 181,562 | 236,332 | 172,002 | 172,002 | 189,344 | 200,433 |
| Major Equipment | - | - | - | 28,000 | - | - | - | - | 1,731 | 1,732 | - |
| Minor Equipment | 232,400 | 204,058 | 197,400 | 207,485 | 295,563 | 210,755 | 204,700 | 197,837 | 164,478 | 164,479 | 155,280 |
| Office Expense | 902,665 | 958,518 | 398,405 | 405,645 | 397,884 | 426,266 | 379,960 | 379,152 | 387,932 | 427,632 | 456,413 |
| Technology | - | - | - | - | - | - | - | 2,000 | 2,000 | 2,000 | 4,200 |
| Travel/Training | 5,881 | 300 | 300 | 300 | 315 | 210 | - | 100 | 100 | 100 | 400 |
| Grand Total | 4,510,465 | 4,410,747 | 3,716,427 | 3,810,096 | 3,745,406 | 3,811,740 | 3,959,905 | 3,959,154 | 4,257,947 | 4,286,662 | 4,499,392 |

Facilities Management - CMJC (304467)

Mission

Facilities Management serves judicial officers, Court employees, and Court users by providing quality facilities management, emergency response, and security services in an efficient and professional manner to ensure safe, secure, and fully operable facilities in compliance with all applicable laws, codes, and regulations. This is accomplished by driving the Court's resource model through responsible budget stewardship and efficient business practices while striving for the best value possible. This ensures that Court operations can continue uninterrupted and help the Court meet its goal of serving the public by administering justice and resolving disputes under the law.

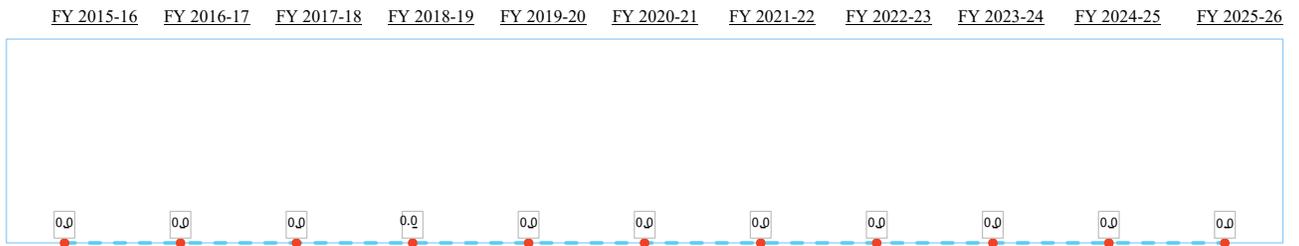
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|----------|
| \$255,029 | 0.09% | 0 | - |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

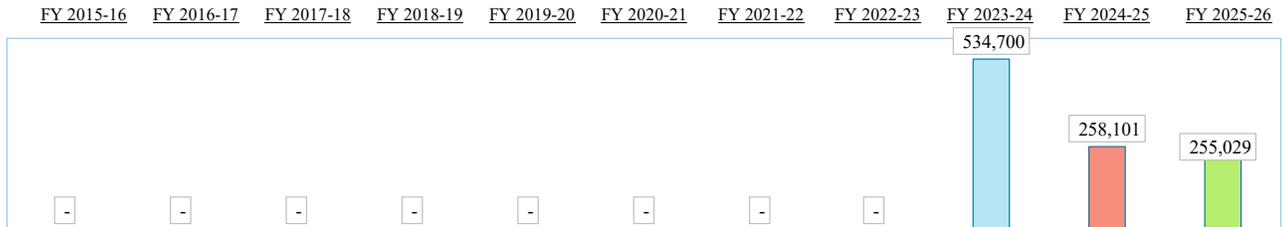
| | |
|-------------------------------|--|
| Salaries and Benefits - | |
| Services and Supplies 255,029 | |

Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



| | | | | | | | | | | | |
|--------------------|---|---|---|---|---|---|---|---|----------------|----------------|----------------|
| Facilities | - | - | - | - | - | - | - | - | 446,500 | 178,751 | 190,182 |
| Minor Equipment | - | - | - | - | - | - | - | - | 17,900 | 17,900 | 15,500 |
| Office Expense | - | - | - | - | - | - | - | - | 70,300 | 61,450 | 49,347 |
| Grand Total | - | - | - | - | - | - | - | - | 534,700 | 258,101 | 255,029 |

Facilities Management - HJC (304465)

Mission
 Facilities Management serves judicial officers, Court employees, and Court users by providing quality facilities management, emergency response, and security services in an efficient and professional manner to ensure safe, secure, and fully operable facilities in compliance with all applicable laws, codes, and regulations. This is accomplished by driving the Court's resource model through responsible budget stewardship and efficient business practices while striving for the best value possible. This ensures that Court operations can continue uninterrupted and help the Court meet its goal of serving the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$666,447 | 0.24% | 2 | 2.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |



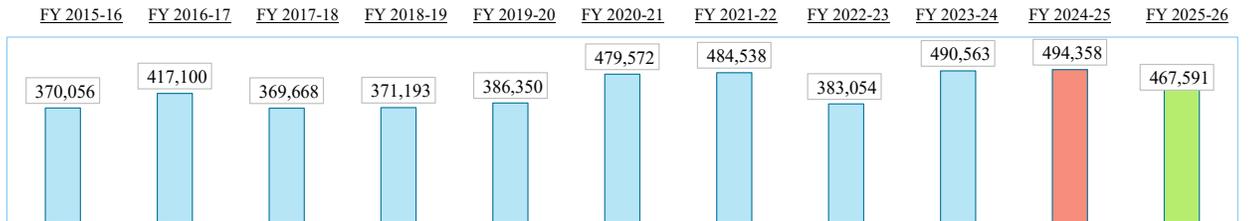
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 101,900 | 103,784 | 104,989 | 88,649 | 108,905 | 95,800 | 94,815 | 94,643 | 99,795 | 107,765 | 115,805 |
| Benefits | 57,660 | 55,041 | 56,128 | 40,438 | 49,129 | 46,687 | 48,390 | 55,904 | 67,135 | 78,931 | 83,052 |

Services and Supplies



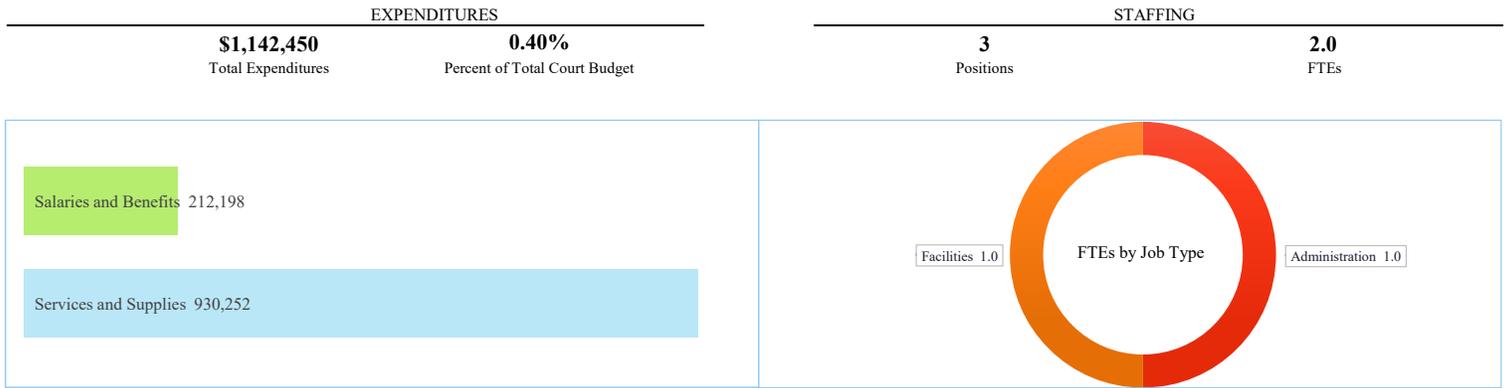
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Facilities | 196,387 | 231,745 | 219,863 | 218,624 | 228,289 | 330,811 | 344,490 | 248,078 | 269,303 | 292,573 | 321,122 |
| Major Equipment | - | - | - | - | - | - | - | - | 43,400 | 43,400 | - |
| Minor Equipment | 73,821 | 79,445 | 58,919 | 66,488 | 64,634 | 59,634 | 51,480 | 48,458 | 73,546 | 43,281 | 38,549 |
| Office Expense | 98,633 | 104,710 | 89,883 | 85,081 | 92,427 | 88,427 | 88,568 | 86,518 | 104,314 | 115,104 | 107,920 |
| Travel/Training | 1,215 | 1,200 | 1,003 | 1,000 | 1,000 | 700 | - | - | - | - | - |
| Grand Total | 529,616 | 575,925 | 530,785 | 500,280 | 544,384 | 622,059 | 627,743 | 533,601 | 657,494 | 681,054 | 666,447 |

Facilities Management - LJC (304462)

Mission

Facilities Management serves judicial officers, Court employees, and Court users by providing quality facilities management, emergency response, and security services in an efficient and professional manner to ensure safe, secure, and fully operable facilities in compliance with all applicable laws, codes, and regulations. This is accomplished by driving the Court's resource model through responsible budget stewardship and efficient business practices while striving for the best value possible. This ensures that Court operations can continue uninterrupted and help the Court meet its goal of serving the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget

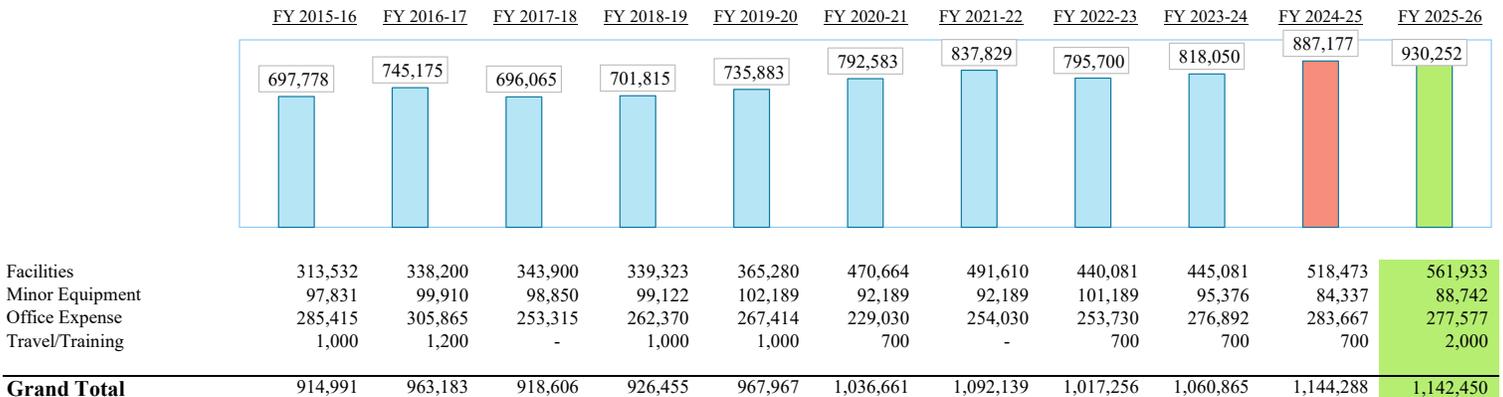


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



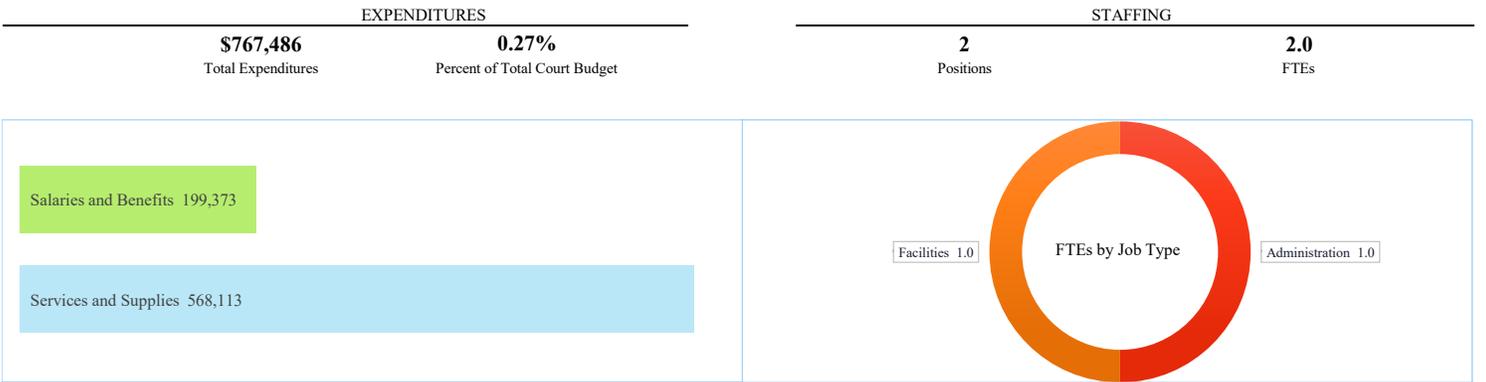
Services and Supplies



Facilities Management - NJC (304463)

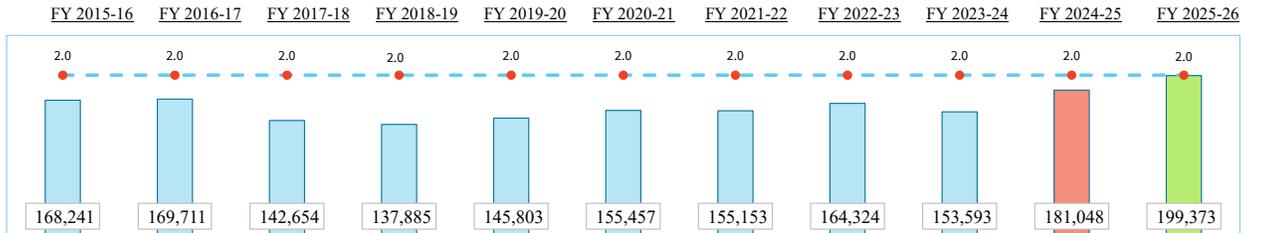
Mission
 Facilities Management serves judicial officers, Court employees, and Court users by providing quality facilities management, emergency response, and security services in an efficient and professional manner to ensure safe, secure, and fully operable facilities in compliance with all applicable laws, codes, and regulations. This is accomplished by driving the Court's resource model through responsible budget stewardship and efficient business practices while striving for the best value possible. This ensures that Court operations can continue uninterrupted and help the Court meet its goal of serving the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget



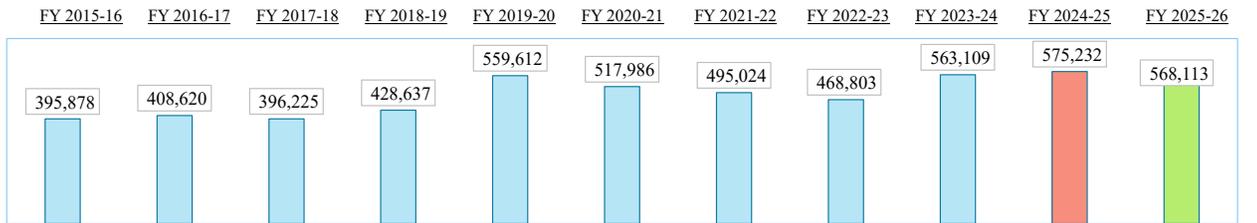
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 110,914 | 112,582 | 93,598 | 87,309 | 91,817 | 100,897 | 102,577 | 103,298 | 102,812 | 112,767 | 121,229 |
| Benefits | 57,327 | 56,536 | 49,056 | 49,474 | 52,762 | 54,560 | 52,576 | 61,026 | 50,782 | 68,281 | 78,144 |

Services and Supplies



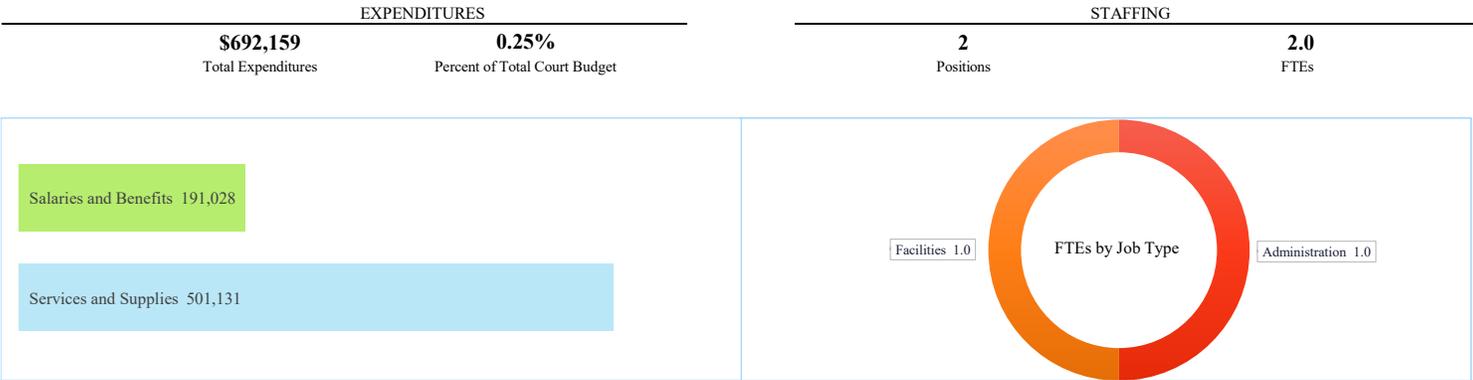
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Facilities | 217,803 | 229,400 | 240,805 | 244,601 | 300,601 | 325,967 | 340,820 | 322,546 | 341,079 | 390,882 | 410,729 |
| Major Equipment | 10,000 | - | - | - | 25,204 | - | - | - | - | - | - |
| Minor Equipment | 50,355 | 52,310 | 49,310 | 83,582 | 82,092 | 48,200 | 45,952 | 42,200 | 67,797 | 40,125 | 30,028 |
| Office Expense | 117,220 | 125,910 | 105,110 | 99,454 | 150,715 | 143,119 | 108,252 | 103,357 | 153,534 | 143,525 | 126,956 |
| Travel/Training | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 700 | - | 700 | 700 | 700 | 400 |
| Grand Total | 564,119 | 577,738 | 538,879 | 565,420 | 704,191 | 673,443 | 650,177 | 633,127 | 716,703 | 756,280 | 767,486 |

Facilities Management - WJC (304464)

Mission

Facilities Management serves the Court and public by providing facilities management, emergency response, and security services in an efficient and professional manner ensuring Court facilities remain safe, secure, fully operable, and compliant with applicable laws, codes, and regulations. Facilities are managed using responsible budget stewardship and effective business practices, in accordance with the Court's resource model. Achieving these goals eliminates interruption to Orange County Superior Court's operations, supporting their goal to serve the public by administering justice and resolving disputes under the law.

FY 2025-26 Approved Budget



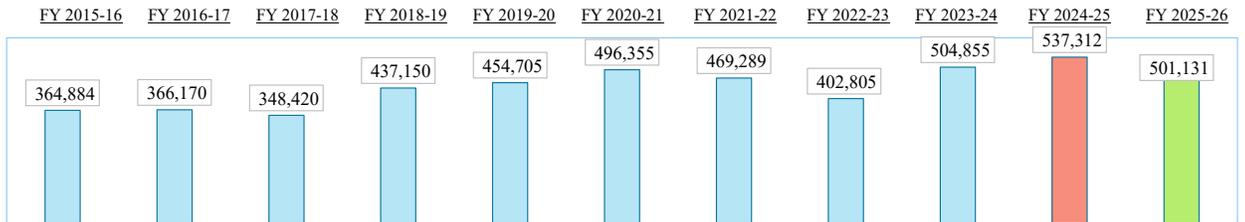
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 94,698 | 79,443 | 93,598 | 49,391 | 97,270 | 101,592 | 102,577 | 100,445 | 113,762 | 116,401 | 121,229 |
| Benefits | 62,739 | 41,165 | 57,098 | 22,898 | 50,294 | 53,814 | 48,240 | 59,362 | 68,052 | 67,195 | 69,799 |

Services and Supplies



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Facilities | 194,366 | 200,700 | 204,500 | 213,426 | 224,111 | 342,966 | 330,525 | 263,909 | 272,516 | 335,374 | 340,040 |
| Major Equipment | 7,100 | - | - | 71,000 | - | - | - | - | 47,300 | 47,300 | - |
| Minor Equipment | 54,025 | 54,110 | 42,660 | 45,928 | 103,686 | 45,610 | 38,910 | 44,198 | 73,337 | 30,400 | 33,541 |
| Office Expense | 108,893 | 110,360 | 100,260 | 106,396 | 126,608 | 107,569 | 99,854 | 94,488 | 111,292 | 123,828 | 127,150 |
| Travel/Training | 500 | 1,000 | 1,000 | 400 | 300 | 210 | - | 210 | 410 | 410 | 400 |
| Grand Total | 522,321 | 486,778 | 499,116 | 509,439 | 602,269 | 651,761 | 620,106 | 562,612 | 686,669 | 720,908 | 692,159 |

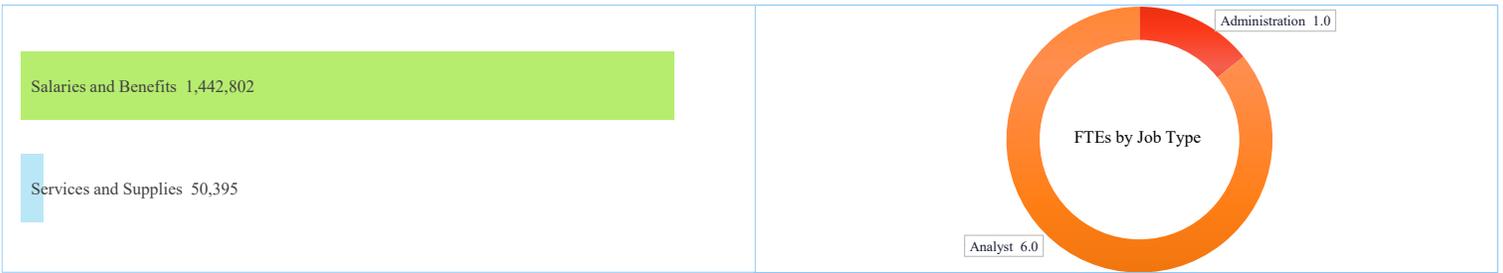
Financial Planning Office (304210)

Mission

Plan for a better FUTURE by enabling sound decisions TODAY.

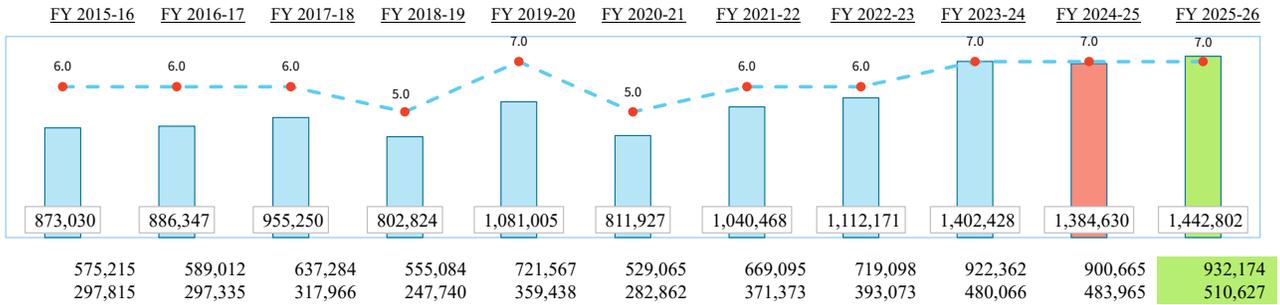
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$1,493,197 | 0.53% | 7 | 7.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

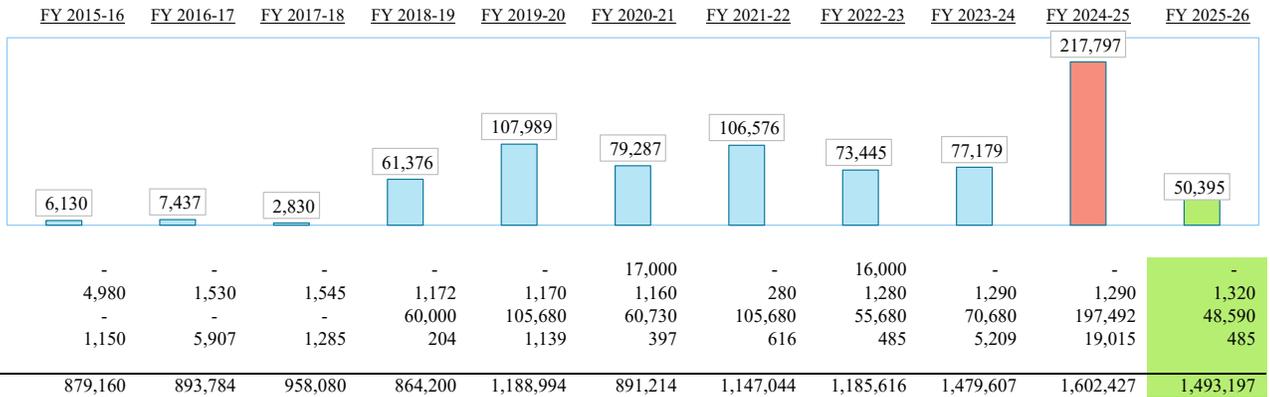


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



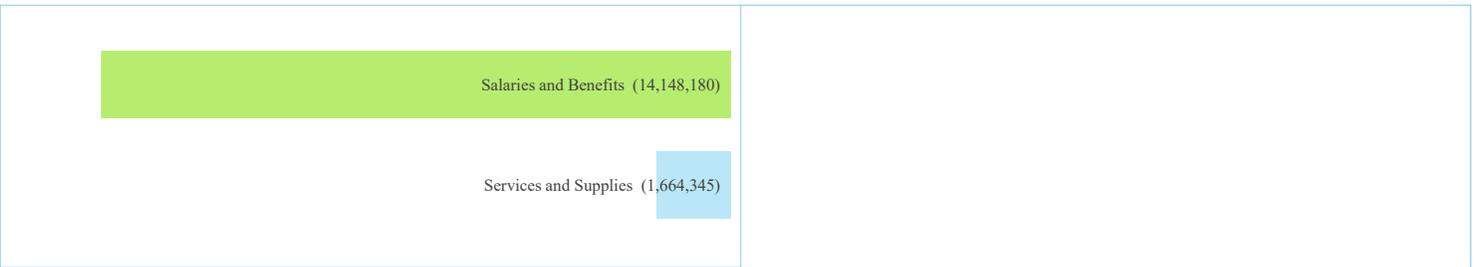
Financial Resource Development (304230)

Mission

The Financial Resources and Development (FRd) is a budgeting cost center for revenue and expenses that are not yet distributed to specific cost centers (e.g. Salary savings, workers' compensation, accrued vacation and compensatory time payouts, medical premiums for employees with approved temporary absence, travel agency service fees, administrative service contract, and reimbursable indirect costs).

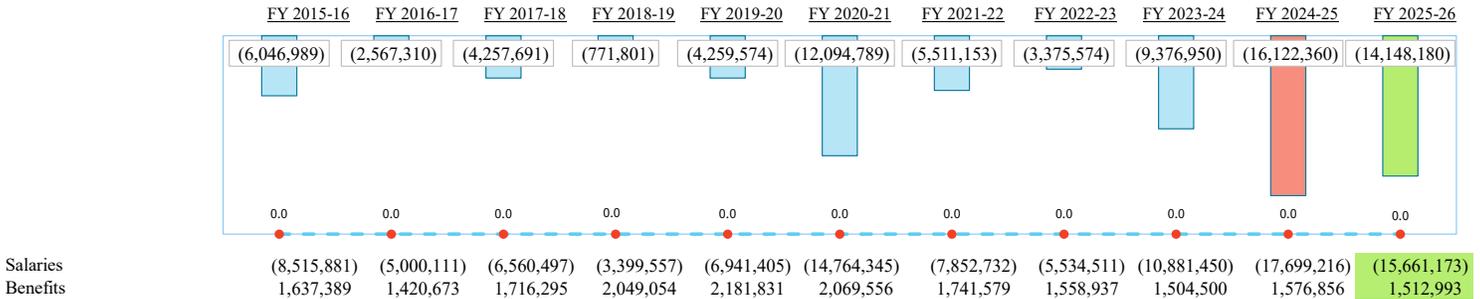
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|----------------------|-------------------------------|-----------|----------|
| -\$15,812,525 | -5.60% | 0 | - |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

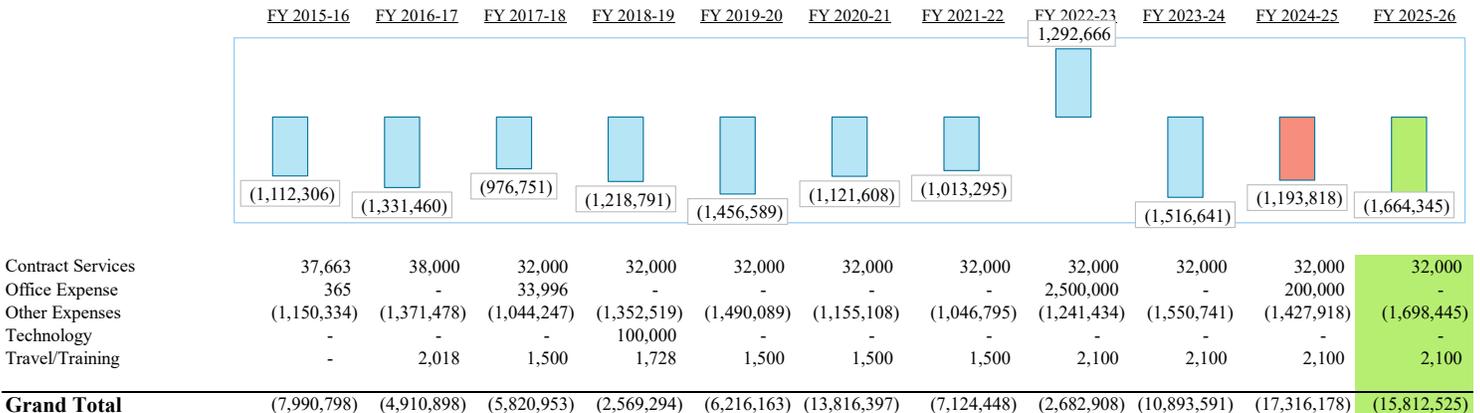


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



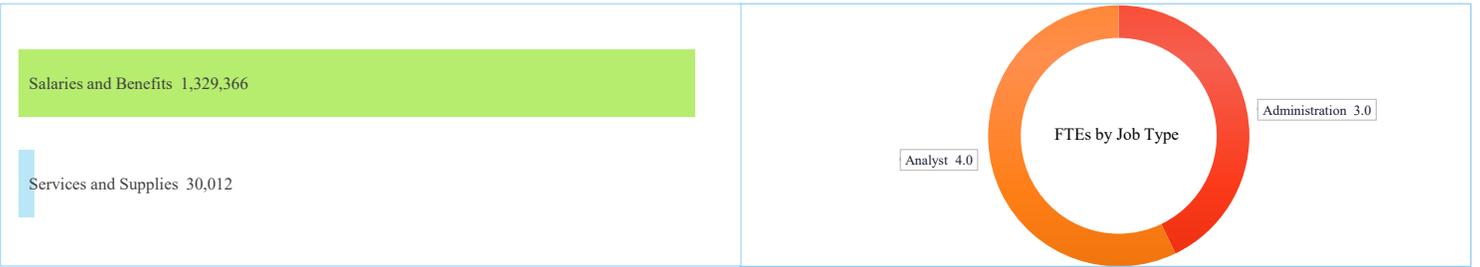
Procurement Services (304700)

Mission

The mission of the Procurement Services Unit is to ensure efficient and responsive contracting and procurement services, to maximize the value of public funds when spent in procurement, to provide safeguards for maintaining high quality and integrity in the unit's work, and to provide the highest level of customer service to the unit's customers.

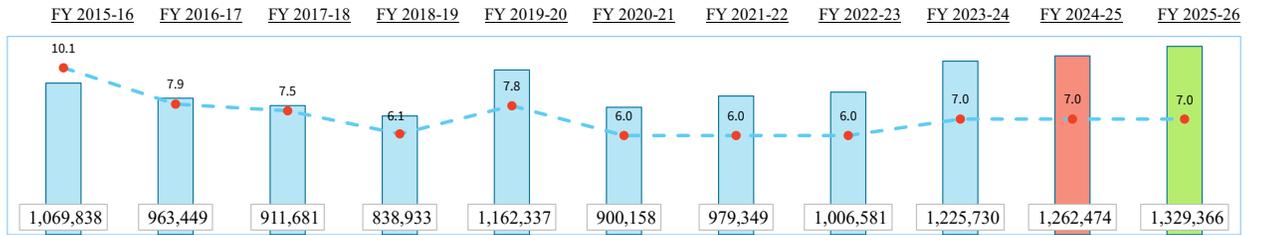
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$1,359,378 | 0.48% | 7 | 7.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |



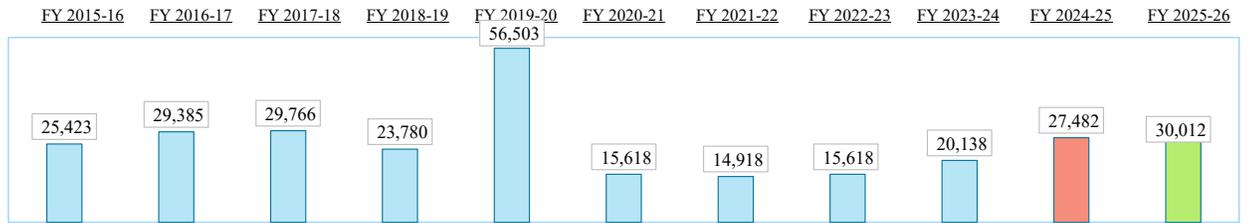
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 689,445 | 627,359 | 595,918 | 561,430 | 752,038 | 573,226 | 603,927 | 614,924 | 758,360 | 778,208 | 820,484 |
| Benefits | 380,393 | 336,090 | 315,763 | 277,503 | 406,277 | 326,932 | 375,422 | 391,657 | 467,370 | 484,266 | 508,882 |

Services and Supplies



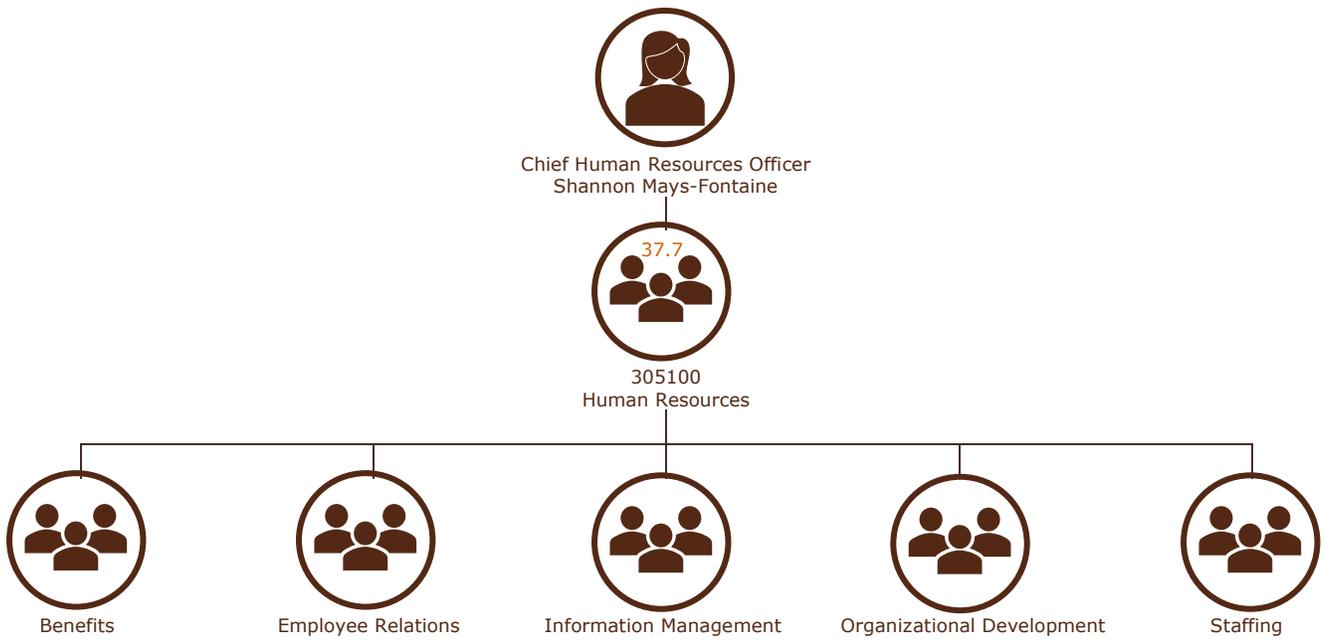
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Contract Services | 24,000 | 26,000 | 26,000 | 18,075 | 51,575 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Minor Equipment | - | 975 | - | - | - | - | - | - | - | - | - |
| Office Expense | 55 | 40 | 40 | 70 | 220 | 60 | 60 | 60 | 70 | 70 | 70 |
| Technology | - | - | 1,728 | 1,728 | 1,728 | 13,728 | 13,728 | 13,728 | 13,728 | 16,728 | 16,728 |
| Travel/Training | 1,368 | 2,370 | 1,998 | 3,907 | 2,980 | 830 | 130 | 830 | 5,340 | 9,684 | 12,214 |
| Grand Total | 1,095,261 | 992,834 | 941,447 | 862,713 | 1,214,818 | 915,776 | 994,267 | 1,022,199 | 1,245,868 | 1,289,956 | 1,359,378 |

Human Resources



37.7
Total FTEs

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

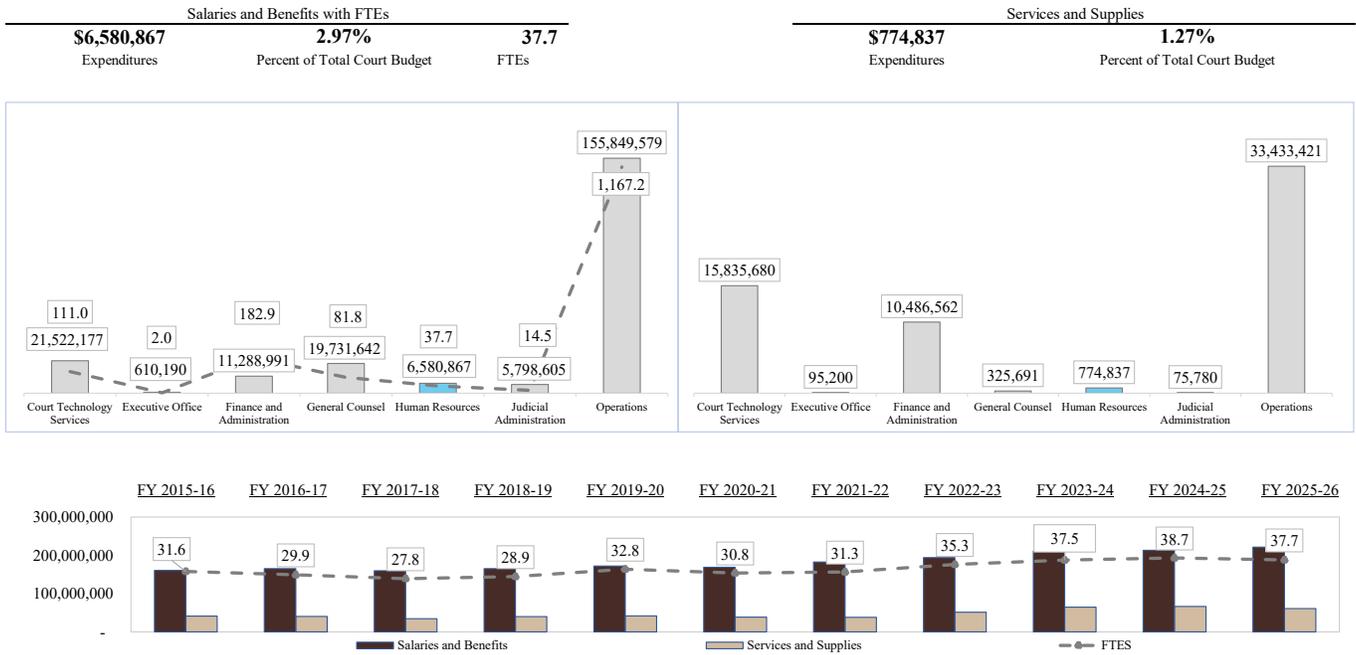


Number of budgeted FTEs

\$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 |
| Total | | 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.

Human Resources (305100)

Mission

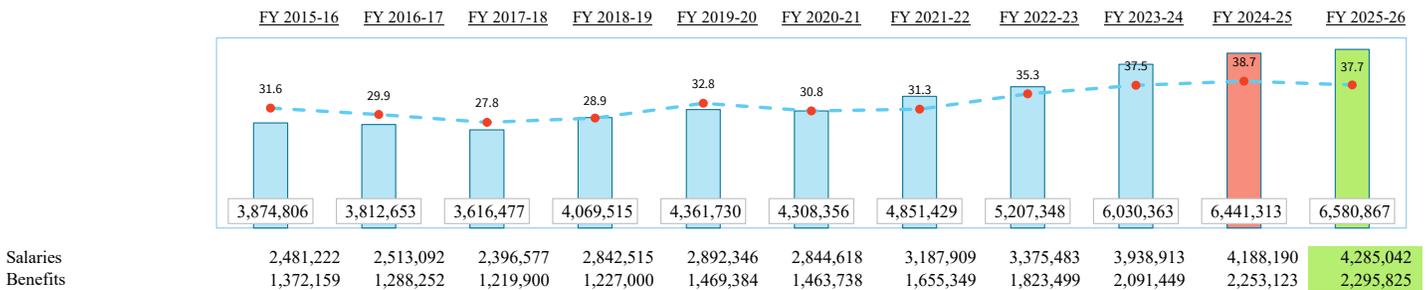
Human Resources (HR) attracts and retains the best employees. HR does this by ensuring equal opportunity in all actions and processes, using selection processes that produce a well-qualified and talented workforce, collaborating with supervisors and managers in personnel related decisions, ensuring employees are afforded all rights to leaves and accommodations pursuant to law and policy, administering benefits, entering personnel transactions in a timely and accurate manner, and securely maintaining personnel records.

FY 2025-26 Approved Budget

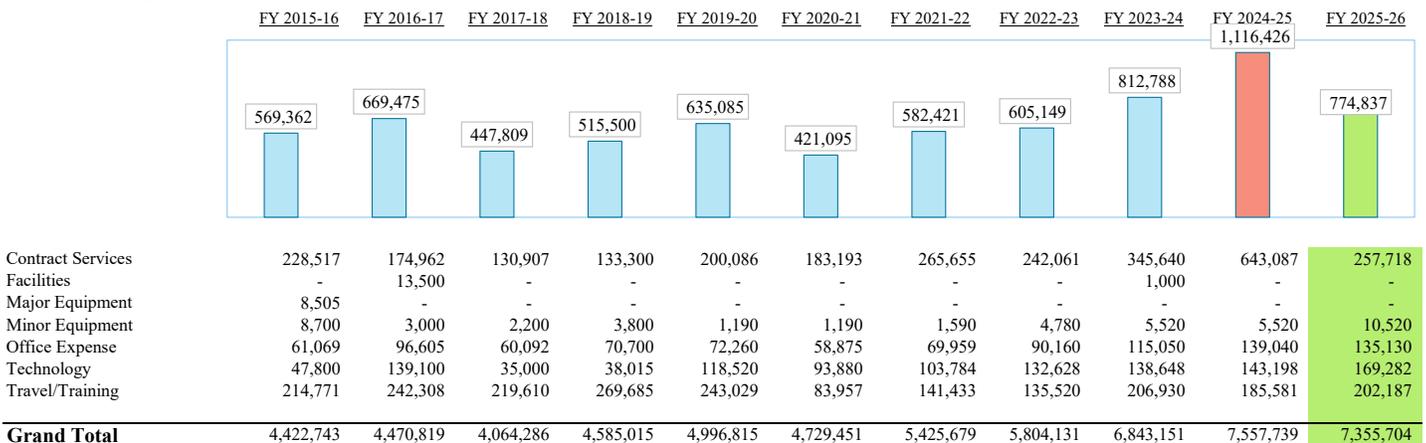


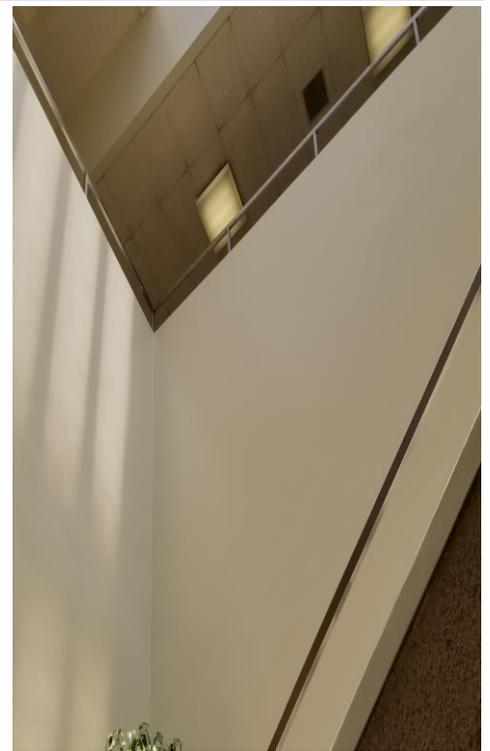
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies





Harbor Justice Center,
Newport Beach
Established 1967



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



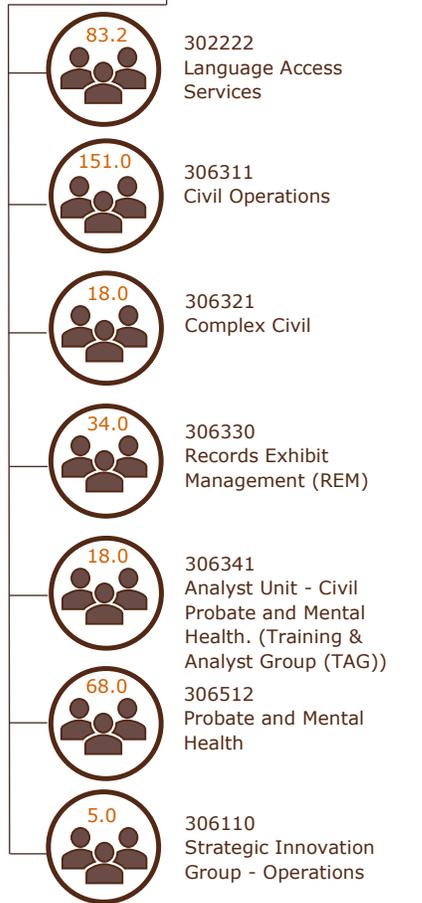
Deputy Chief Operations Officer



Deputy Chief Operations Officer



Grant Funded Programs



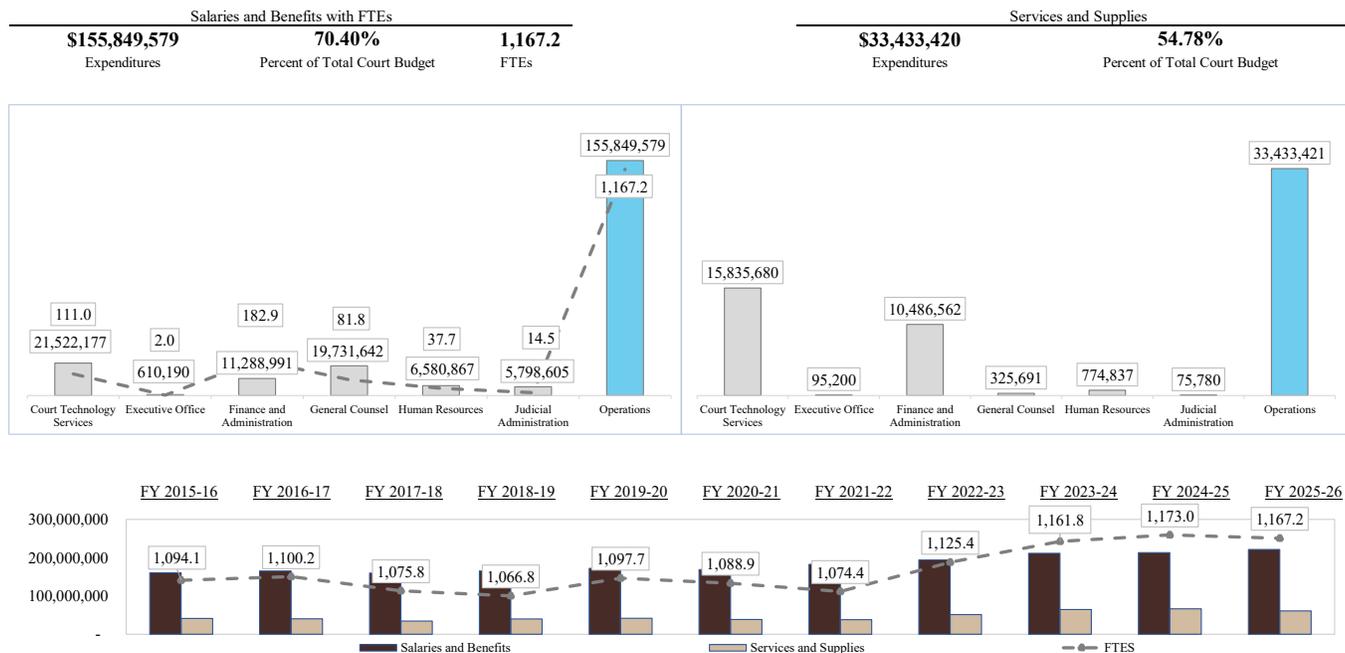
Number of budgeted FTEs
*FTE totals are slightly off due to data rounding.

\$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 |
| Total | | 155,849,579 | 33,433,421 | 189,283,000 |

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

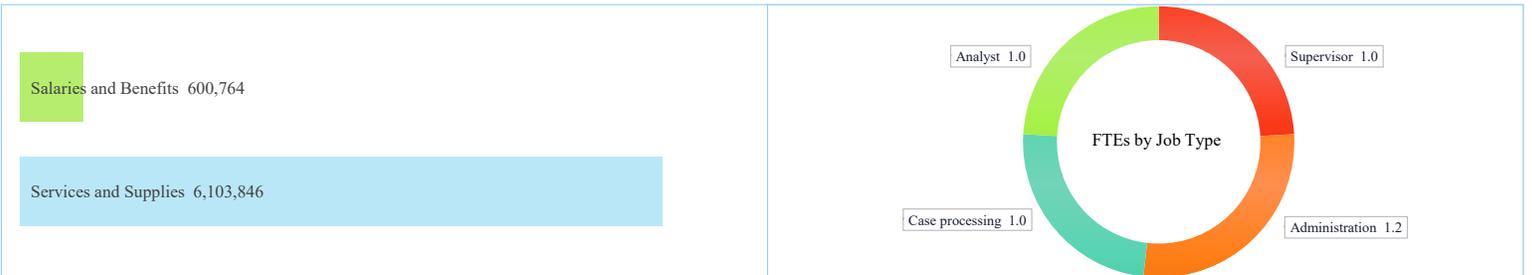
Alternate Defense (304220)

Mission

The Alternate Defense Services (ADS) program provides legal and ancillary services to qualifying indigent parties in criminal, family law, probate, and misdemeanor appellate proceedings, preserving judicial discretion and independent decision-making while maintaining the highest standard of accountability for the use of public resources.

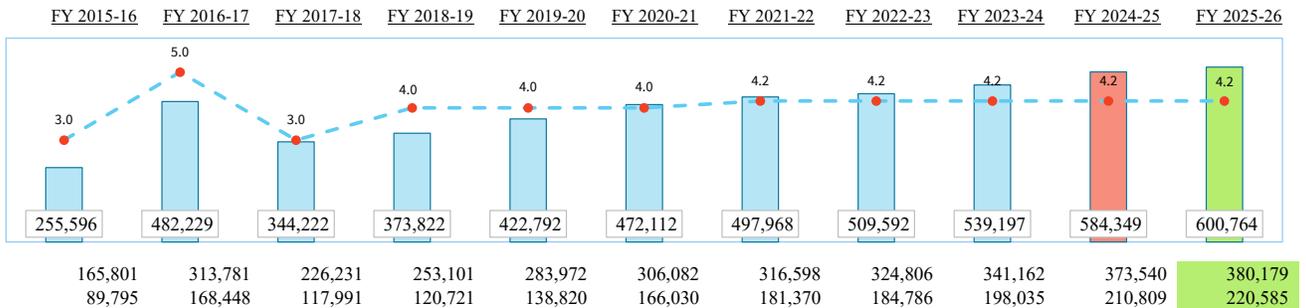
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|------------|
| \$6,704,610 | 2.37% | 5 | 4.2 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

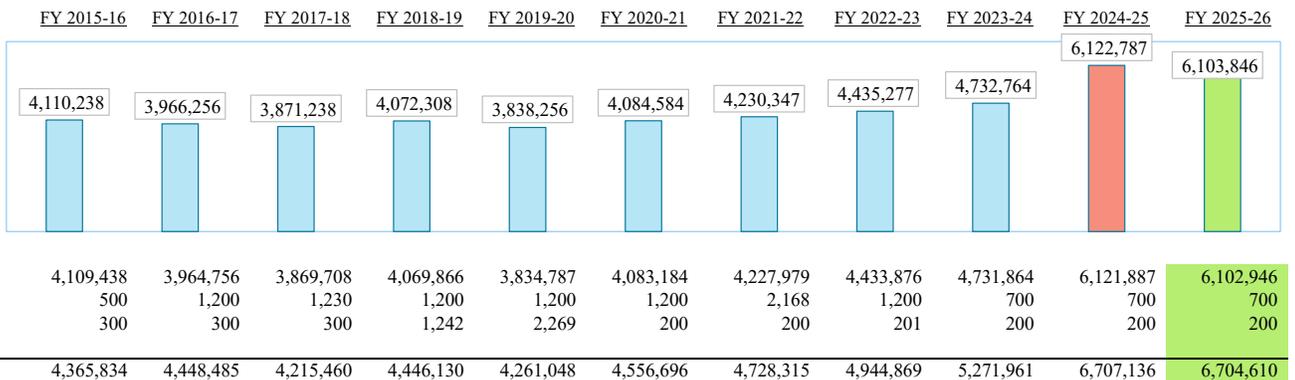


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

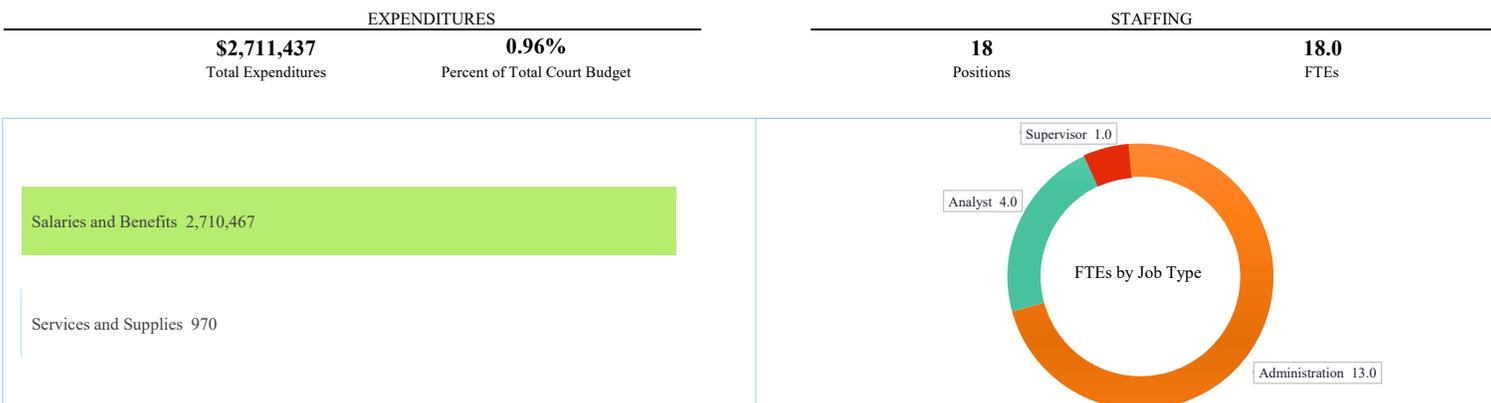


Analyst Unit - Civil Probate and Mental Health (306341)

Mission

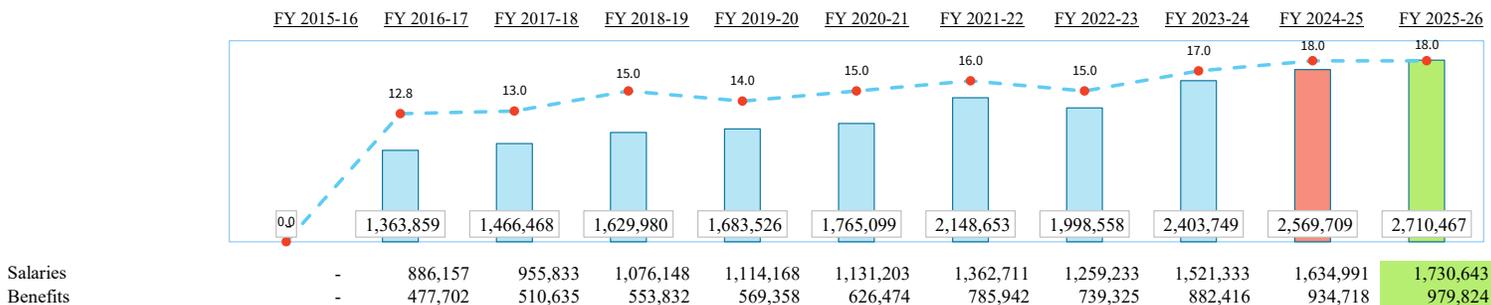
The Training and Analyst Group (TAG) is responsible for managing projects, generating reports, conducting research, overseeing legislative changes, offering training, and delivering comprehensive technical support across all areas of its support. The primary aim is to ensure that judges, court staff, stakeholders, and the public have access to information and services related to Civil, Probate, Language Access Services (LAS), and Records and Exhibits Management (REM) that are both timely and efficient.

FY 2025-26 Approved Budget

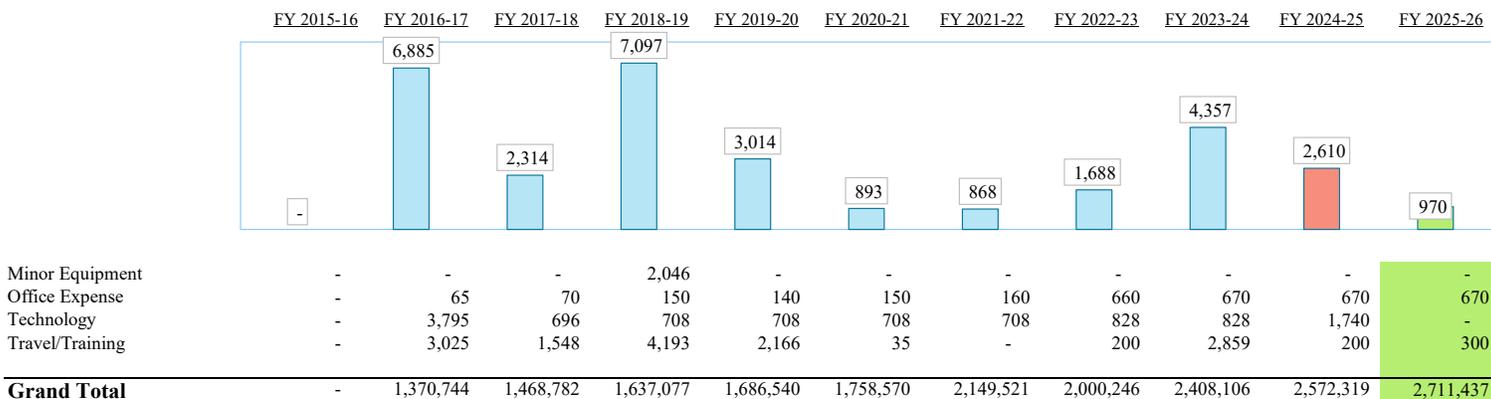


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

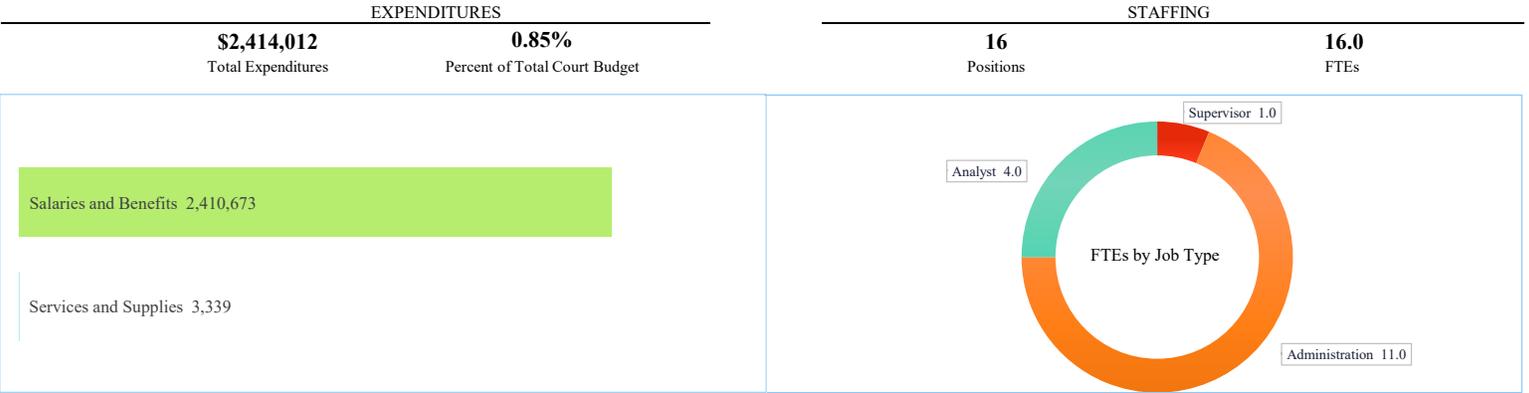


Analyst Unit - Criminal and Traffic (306435)

Mission

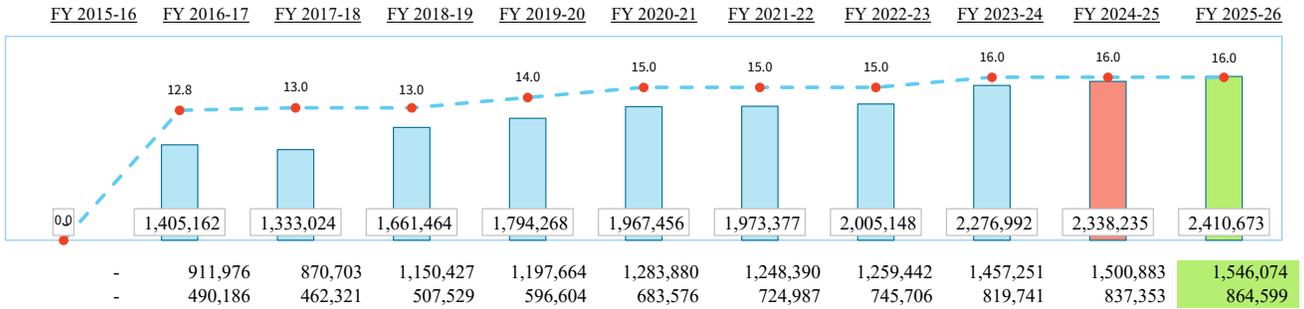
The IMPACT Criminal Analyst Team supports Operations by providing project management, legislation review and implementation, case management system support (access audits, defect correction and enhancements, DMV, DOJ, and JBSIS) and provides training and procedure development / modification including the Court Clerk Training Academy.

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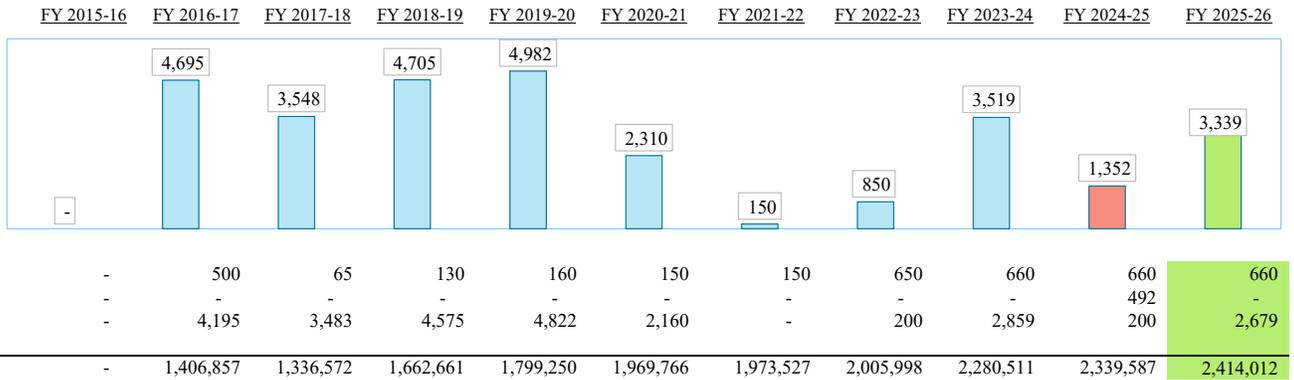


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

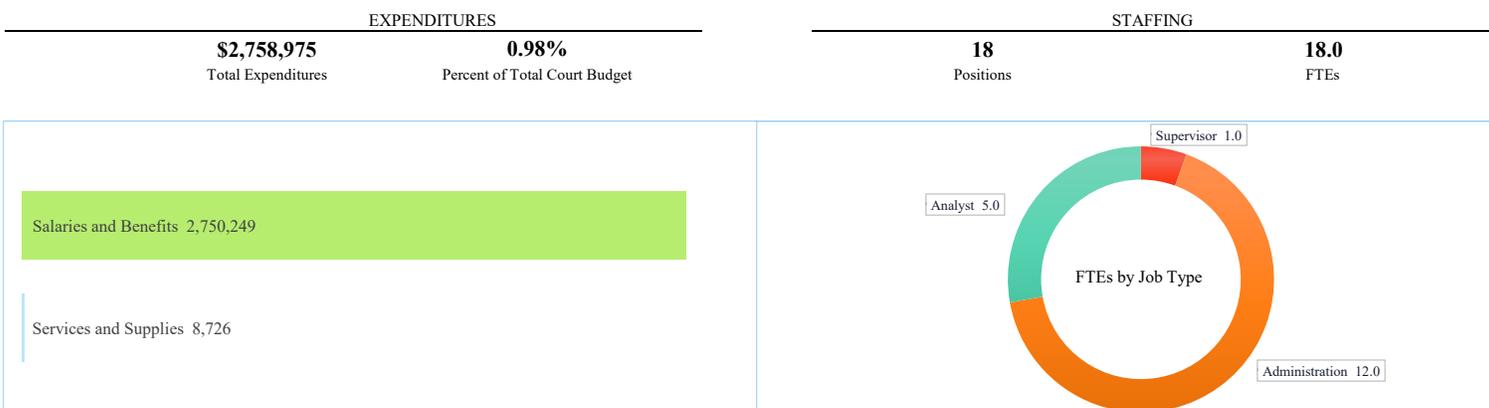


Analyst Unit - Family Law and Juvenile (306523)

Mission

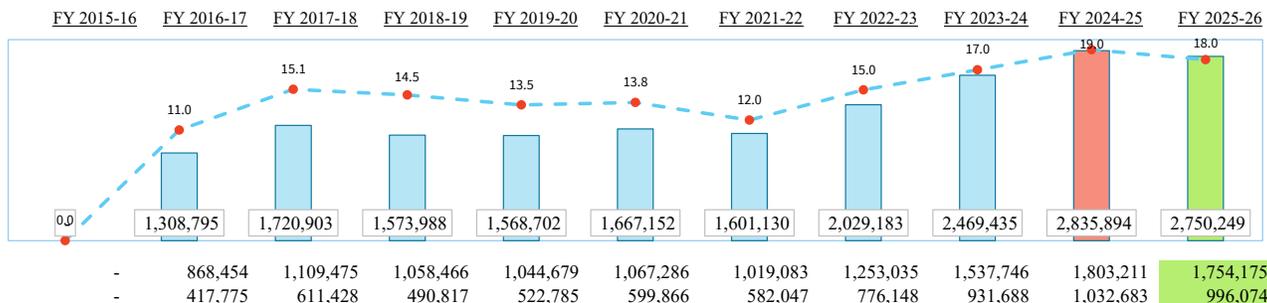
The Analyst and Training Team (ATT) manages projects, reports, research, legislation, training and other key technical support activities aimed at ensuring that judges, court staff, stakeholders, and the public are provided information and access in a timely, efficient, effective manner for Court Reporter Services, Family Court Services (FCS), Family Law, Juvenile, and Self-Help.

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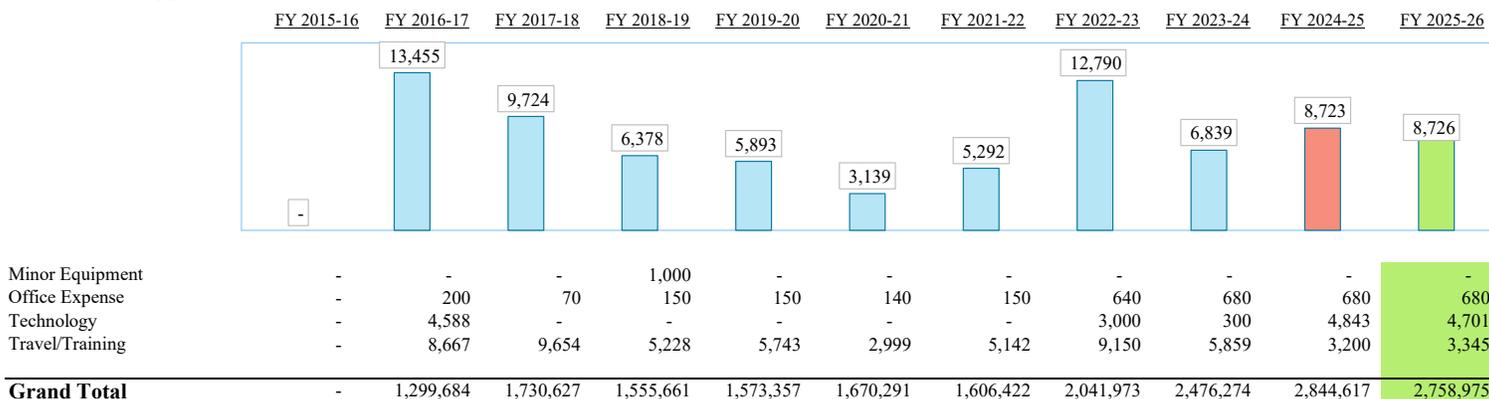


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

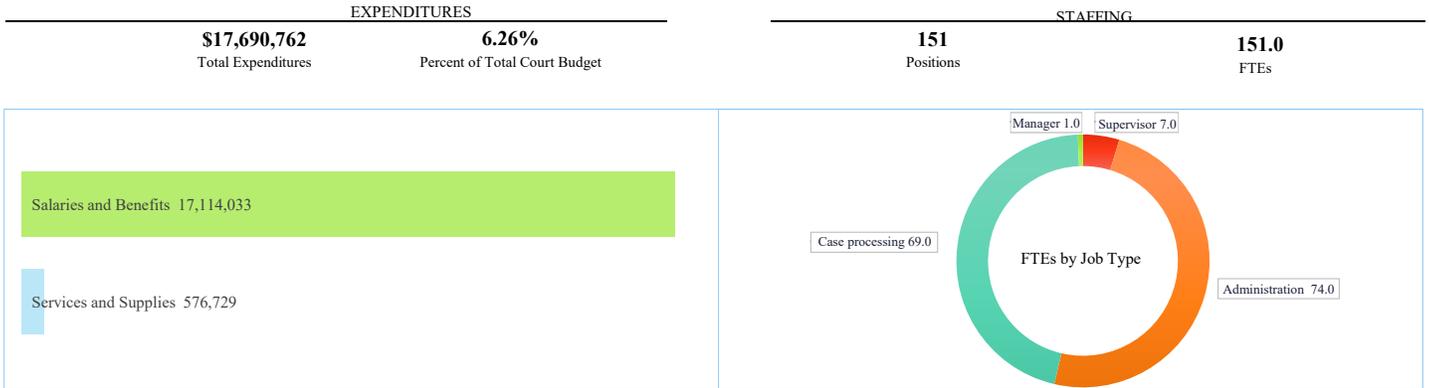


Civil Operations (306311)

Mission

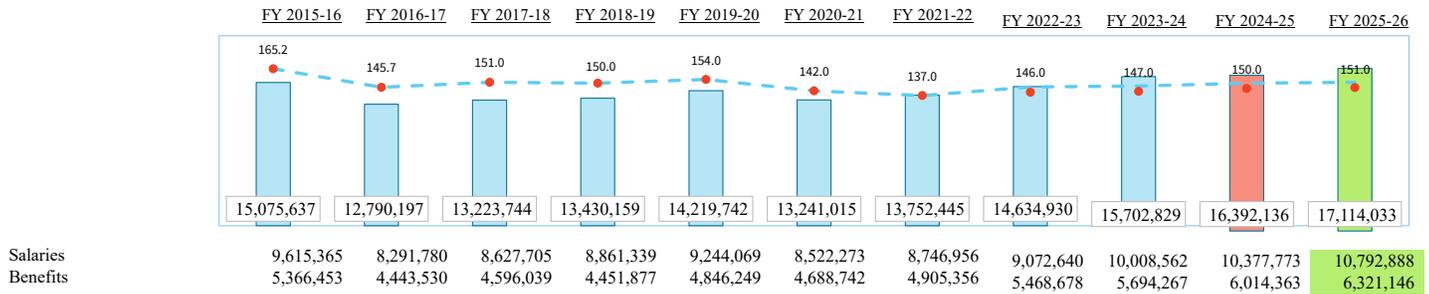
The Civil Operations division is a large, diverse unit supporting 35 judicial officers and responsible for the filing of more than to 65,641 new cases each fiscal year. Its mission is to ensure the efficient management of Court resources and provide effective support to judicial officers and members of the public.

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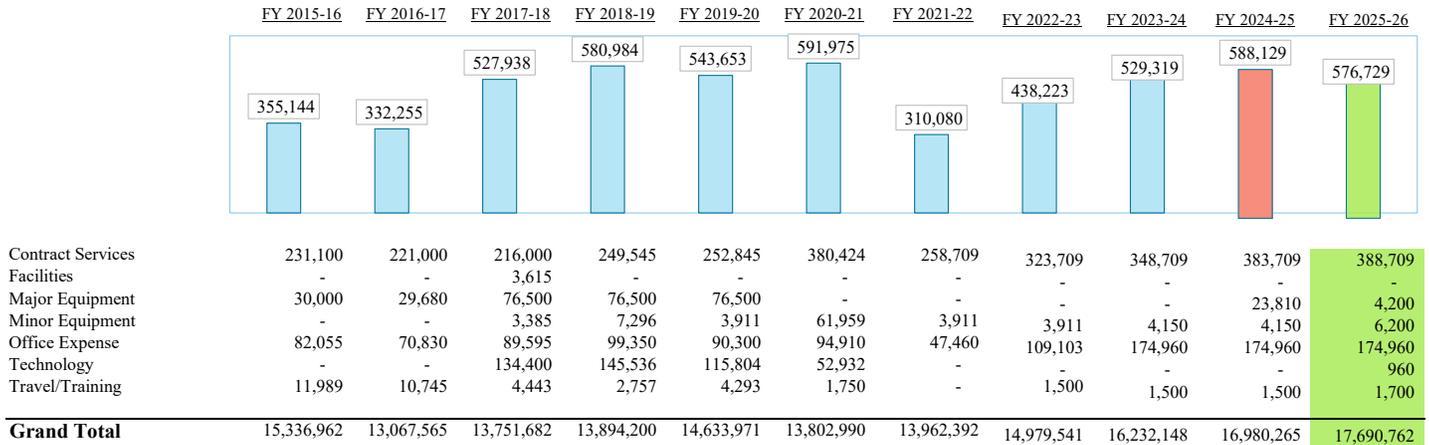


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



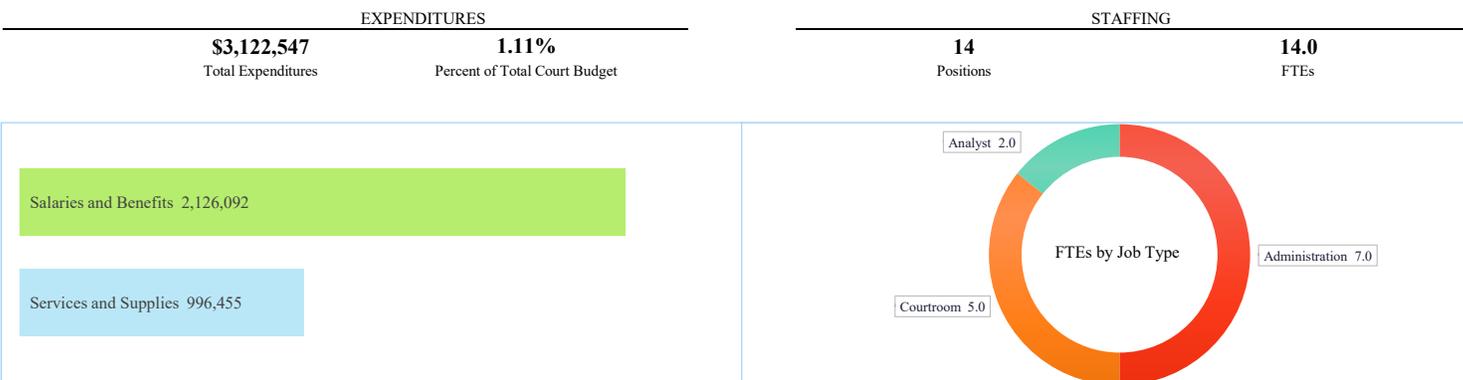
Services and Supplies



Collaborative Courts (306200)

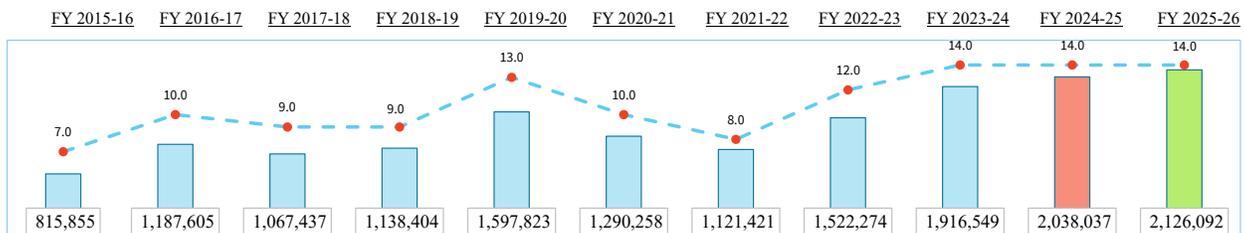
Mission
 Collaborative Courts enhances the quality of justice and services to the public by providing alternatives to traditional court processes and sentencing options so as to increase public safety, reduce recidivism and promote cost savings.

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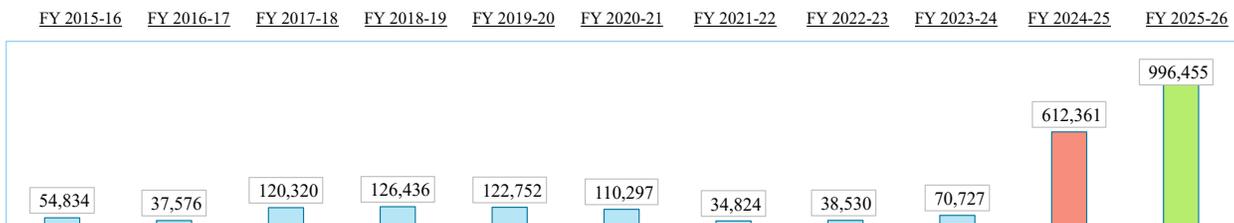
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | | | | | | | | | | | |
|----------|---------|---------|---------|---------|-----------|---------|---------|---------|-----------|-----------|-----------|
| Salaries | 551,219 | 797,701 | 710,835 | 767,710 | 1,059,875 | 858,055 | 724,876 | 965,922 | 1,260,233 | 1,334,516 | 1,372,504 |
| Benefits | 264,636 | 389,904 | 356,602 | 368,655 | 537,948 | 432,203 | 396,545 | 556,352 | 656,316 | 703,521 | 753,589 |

Services and Supplies



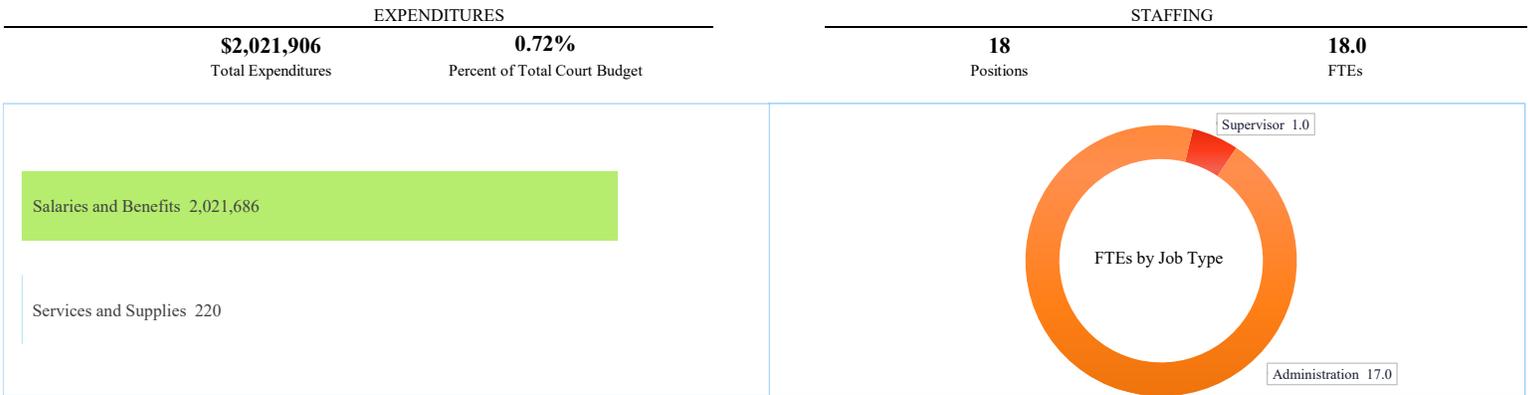
| | | | | | | | | | | | |
|--------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract Services | 21,500 | 1,500 | 81,705 | 81,705 | 94,127 | 76,941 | 34,724 | 37,410 | - | 5,000 | 341,775 |
| Major Equipment | - | - | - | 11,872 | - | - | - | - | - | - | - |
| Office Expense | 30,209 | 34,715 | 545 | 12,790 | 1,120 | 100 | 100 | 120 | 35,499 | 62,298 | 55,881 |
| Technology | - | - | - | - | - | - | - | - | - | 482,129 | 572,129 |
| Travel/Training | 3,125 | 1,361 | 38,070 | 20,069 | 27,505 | 33,256 | - | 1,000 | 35,228 | 62,934 | 26,670 |
| Grand Total | 870,689 | 1,225,181 | 1,187,757 | 1,262,801 | 1,720,575 | 1,400,555 | 1,156,245 | 1,560,804 | 1,987,276 | 2,650,399 | 3,122,547 |

Complex Civil (306321)

Mission

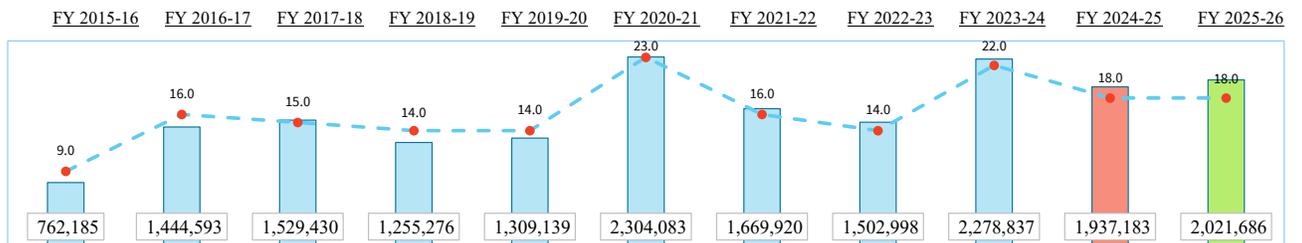
The Civil Complex Litigation unit supports judicial officers, courtroom operations, and case processing and e-filing. Based upon the nature of complex matters, which includes intricate issues with numerous parties and claims, its mission is to expedite complex litigation cases and provide accurate and efficient court services.

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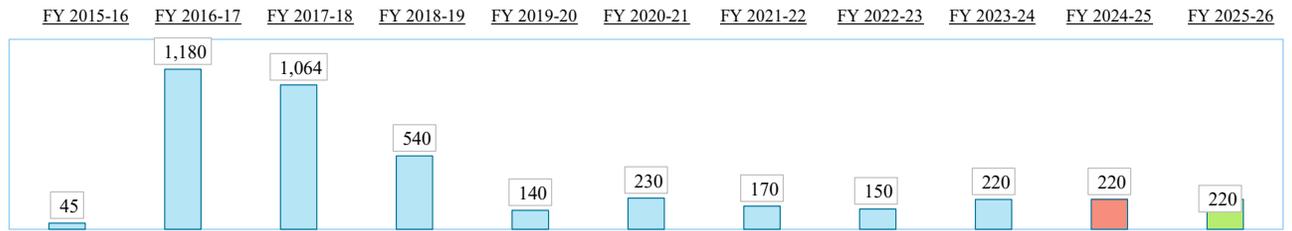
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 478,507 | 936,561 | 992,827 | 833,420 | 854,529 | 1,498,240 | 1,049,388 | 932,143 | 1,429,993 | 1,222,143 | 1,243,914 |
| Benefits | 283,678 | 508,032 | 536,603 | 421,856 | 454,610 | 805,843 | 620,532 | 570,855 | 848,845 | 715,040 | 777,772 |

Services and Supplies



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Office Expense | 45 | 1,080 | 385 | 440 | 140 | 230 | 170 | 150 | 220 | 220 | 220 |
| Travel/Training | - | 100 | 679 | 100 | - | - | - | - | - | - | - |

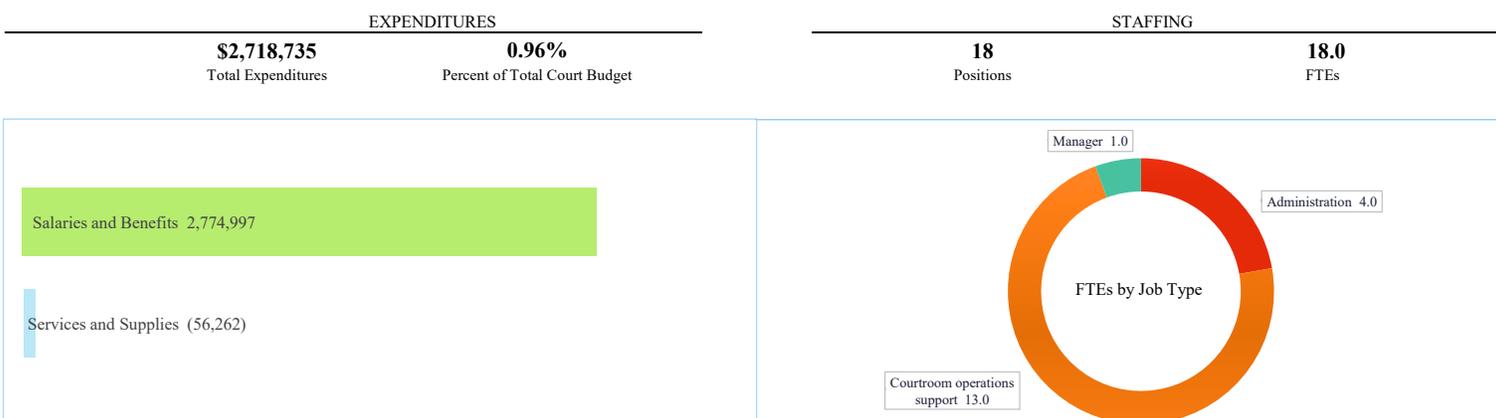
| Grand Total | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 762,230 | 1,445,773 | 1,530,494 | 1,255,816 | 1,309,279 | 2,304,313 | 1,670,090 | 1,503,148 | 2,279,057 | 1,937,403 | 2,021,906 |

County Reimbursable Pre-Trial Services (306413)

Mission

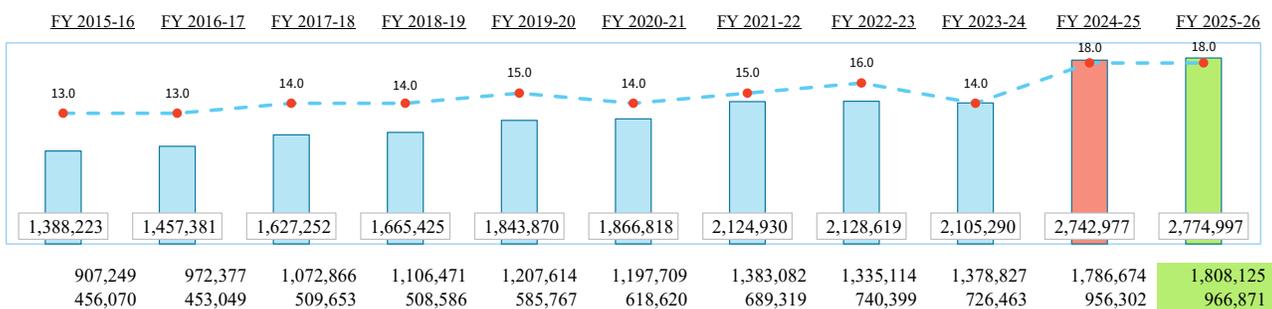
The Pretrial Services Unit's mission is to assist judicial officers in making informed pretrial release and bail-related decisions by providing relevant information and validated risk assessments for newly charged defendants. The Pretrial Services Unit works with the Orange County Probation Department to provide the Pretrial Release and Assessment Services (PARS) program, which offers a community supervision option for judicial officers to utilize for defendants released pretrial.

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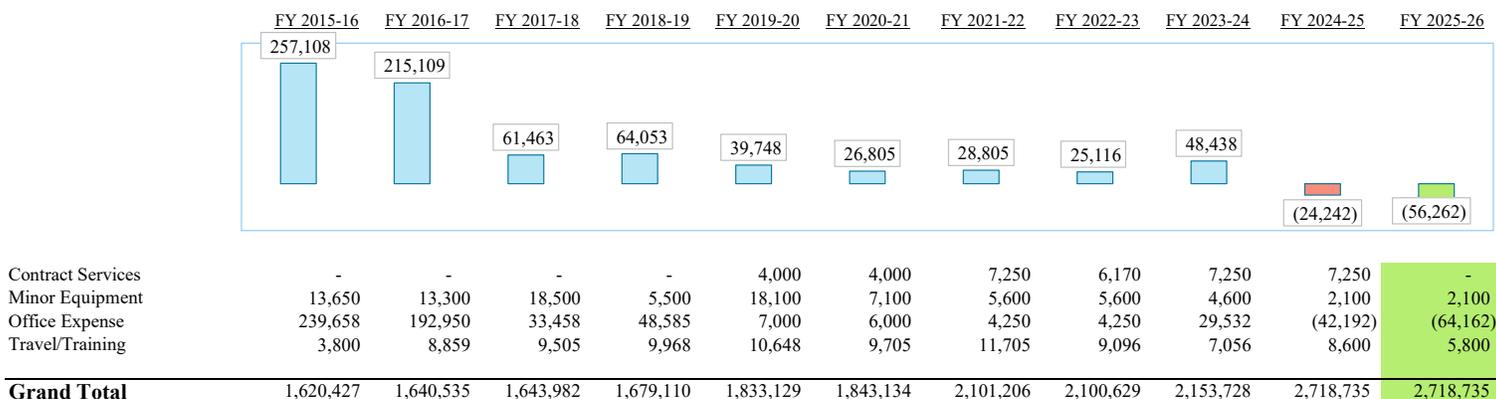


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



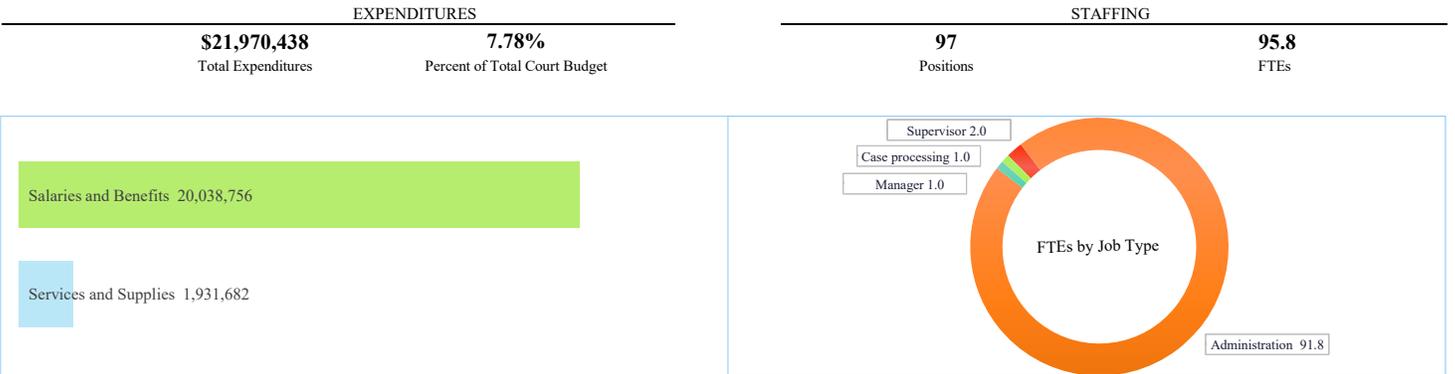
Services and Supplies



Court Reporters (302221)

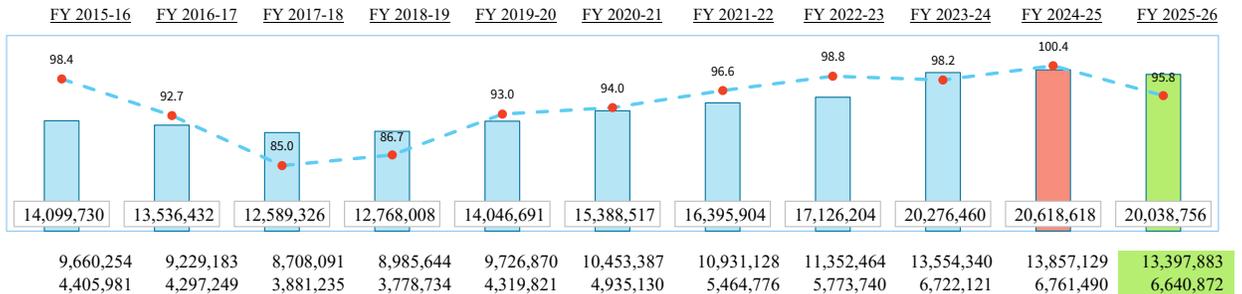
Mission
 Court Reporter Services provides verbatim shorthand reporting and electronic audio/services in a professional and timely manner. The unit promotes service excellence through employee satisfaction initiatives, profession-relevant training, mentoring, and use of state-of-the-art technology.

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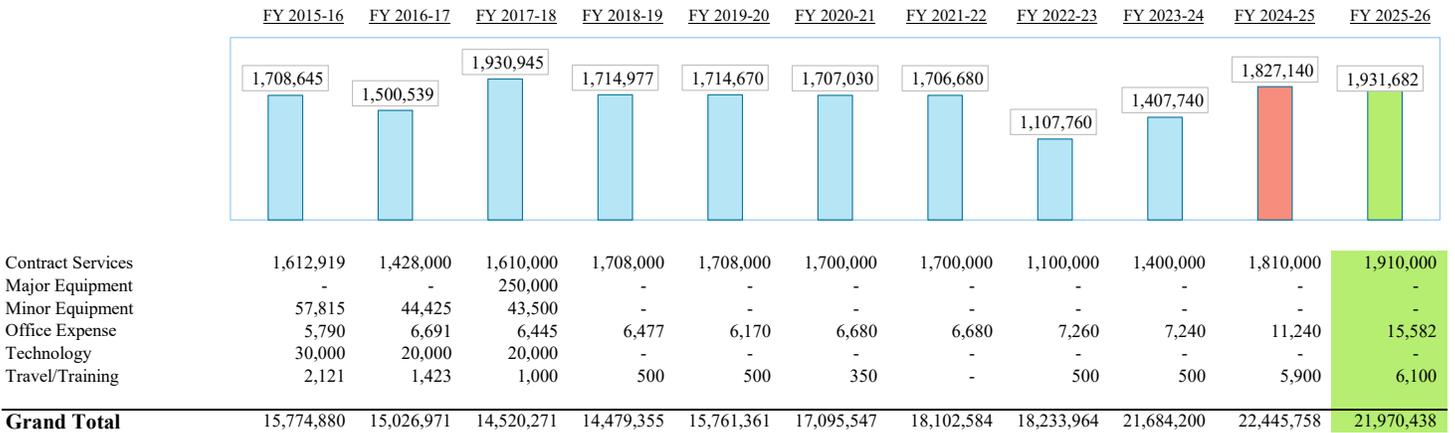


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

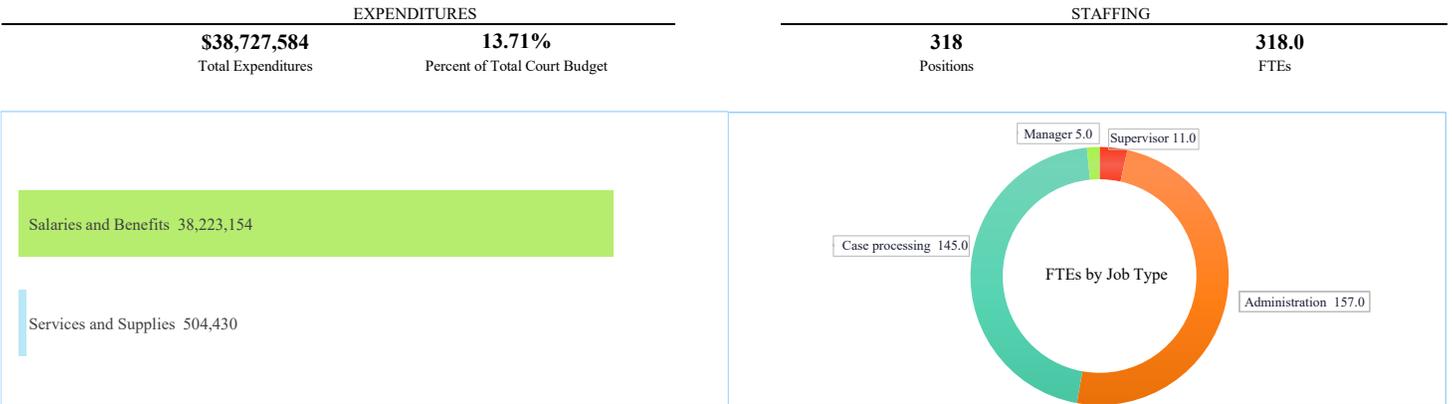


Criminal and Traffic Operations (306411)

Mission

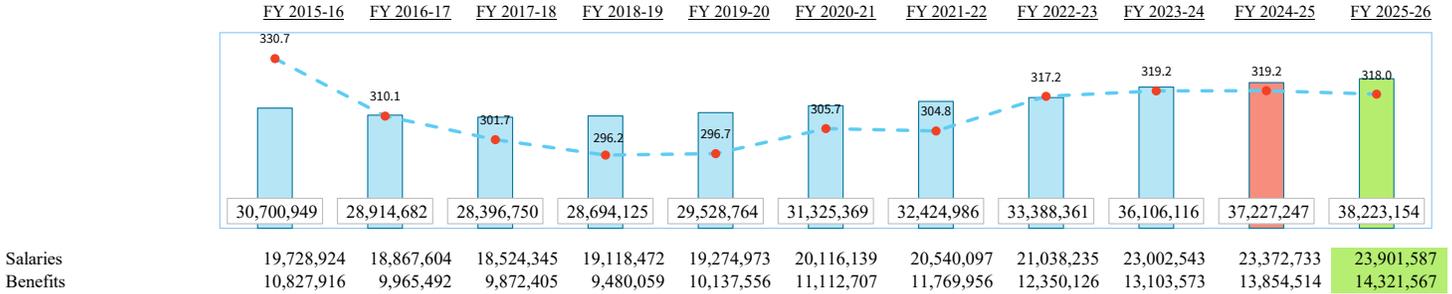
Criminal and Traffic Operations strives toward excellence in the areas of internal and external customer service by managing the integrity of the Court’s criminal and traffic case files and by using efficient and effective business practices in compliance with laws, rules, policies and procedures.

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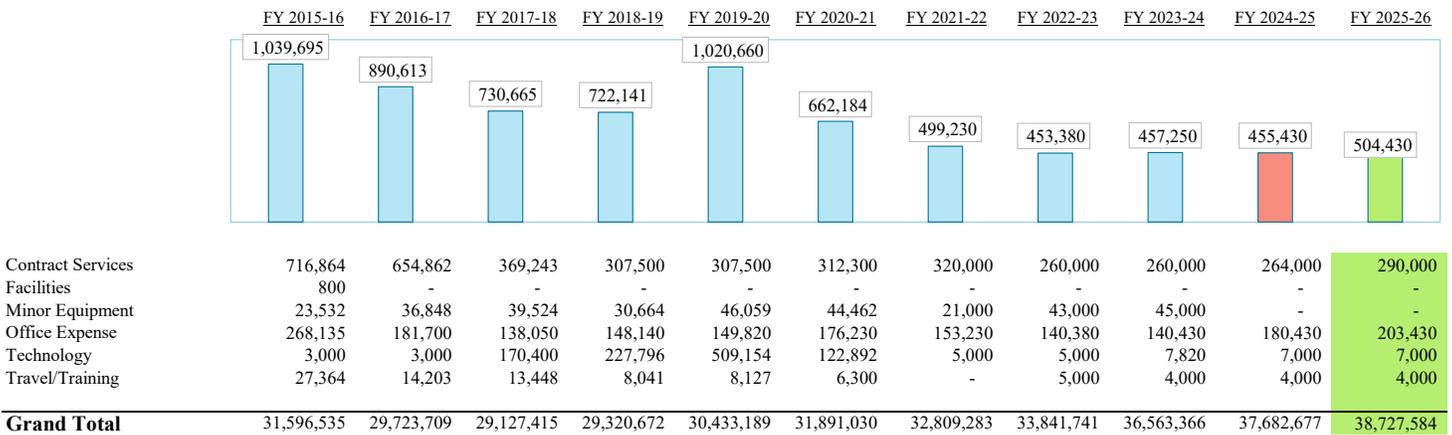


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

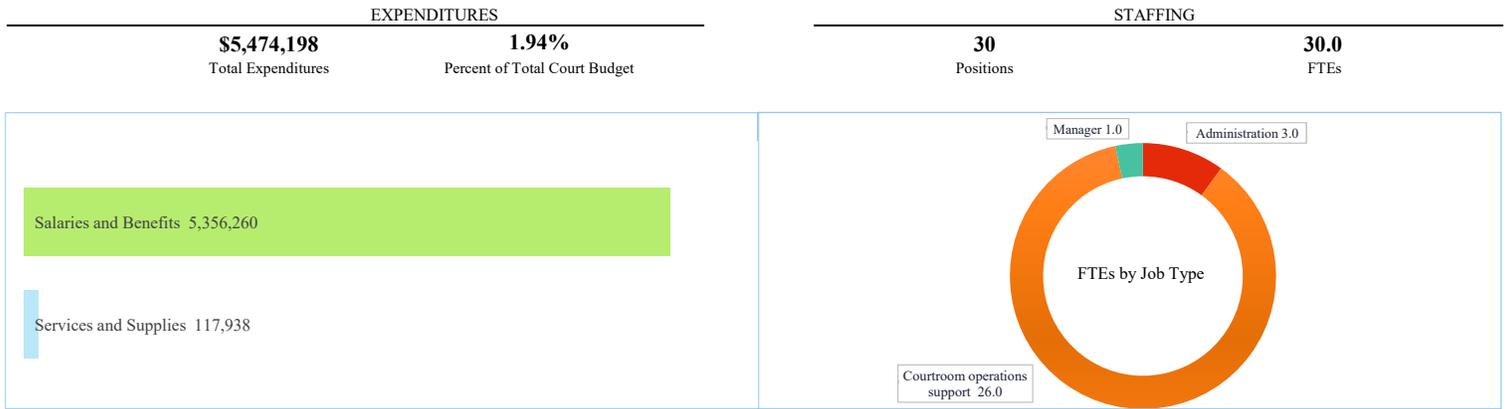


Family Court Services (306516)

Mission

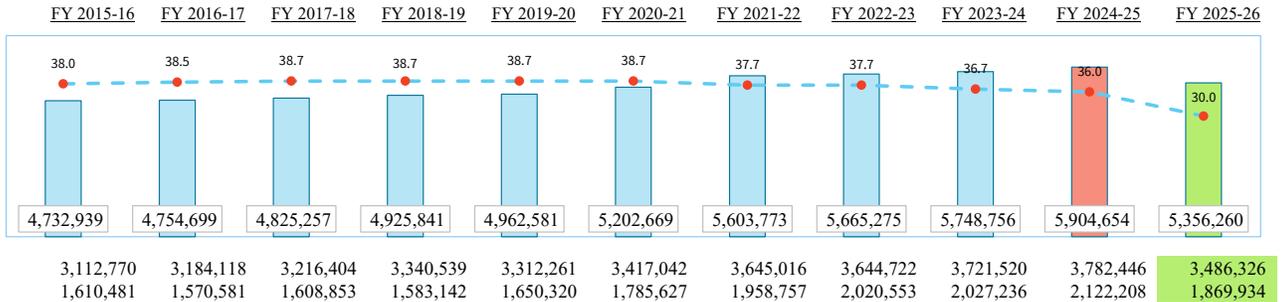
The mission of Family Court Services (FCS) is to provide high-quality, timely mediation and investigative services that support the Court and assist families in resolving child custody and visitation disputes. Our confidential services are designed to help families in crisis secure formal court orders for parenting time and responsibilities. Additionally, Family Court Services conducts essential ancillary functions, including minor interviews, emergency investigations, second-parent adoptions, assessments for freedom from parental care and control, and minor marriage evaluations. These services ensure the Court has the critical information needed for the prompt resolution of Family Law (FL) matters.

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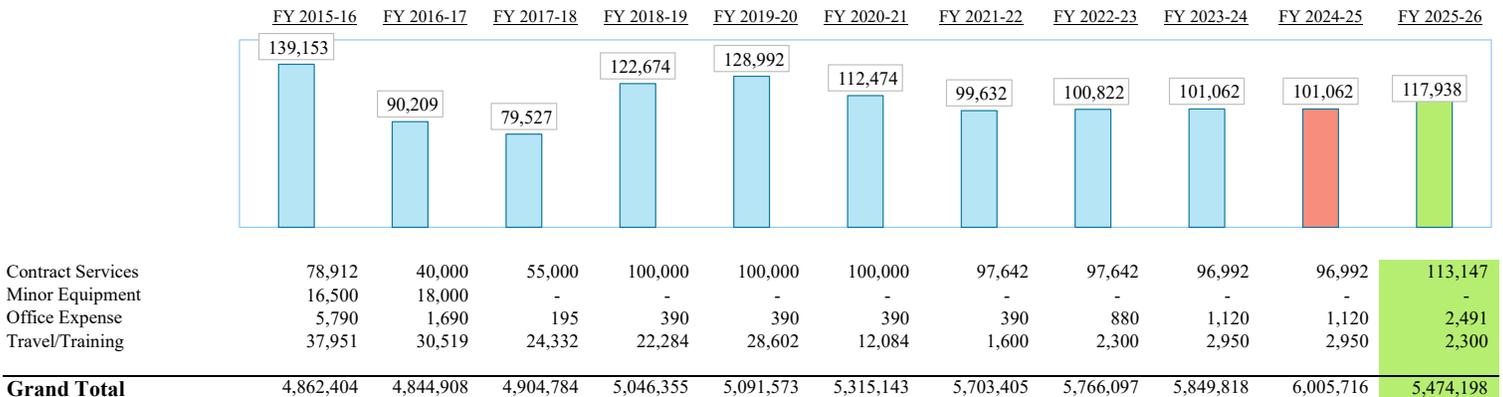


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Family Law (306514)

Mission

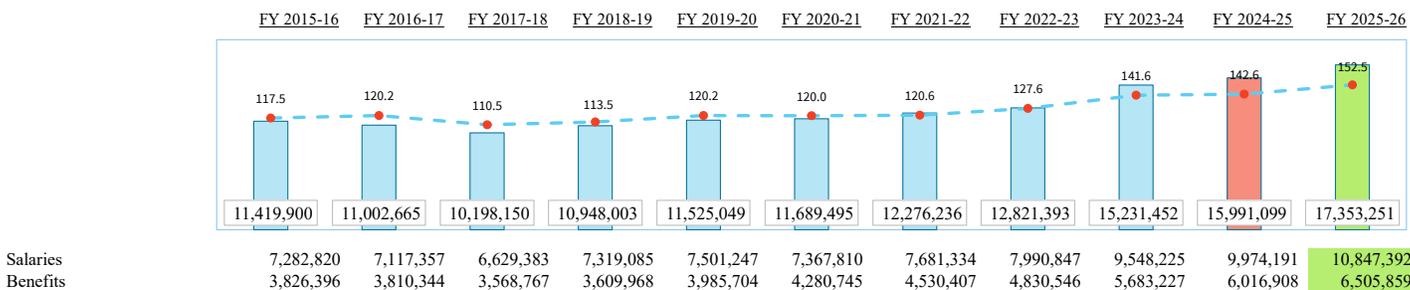
The Family Law unit is committed to providing the public with information, services, and access needed to resolve critical issues impacting families and children in our communities in an efficient and effective manner that ensures a high standard of procedural fairness and professional excellence. The Family Law Unit strives to improve public access through continuous improvements in service and technology.

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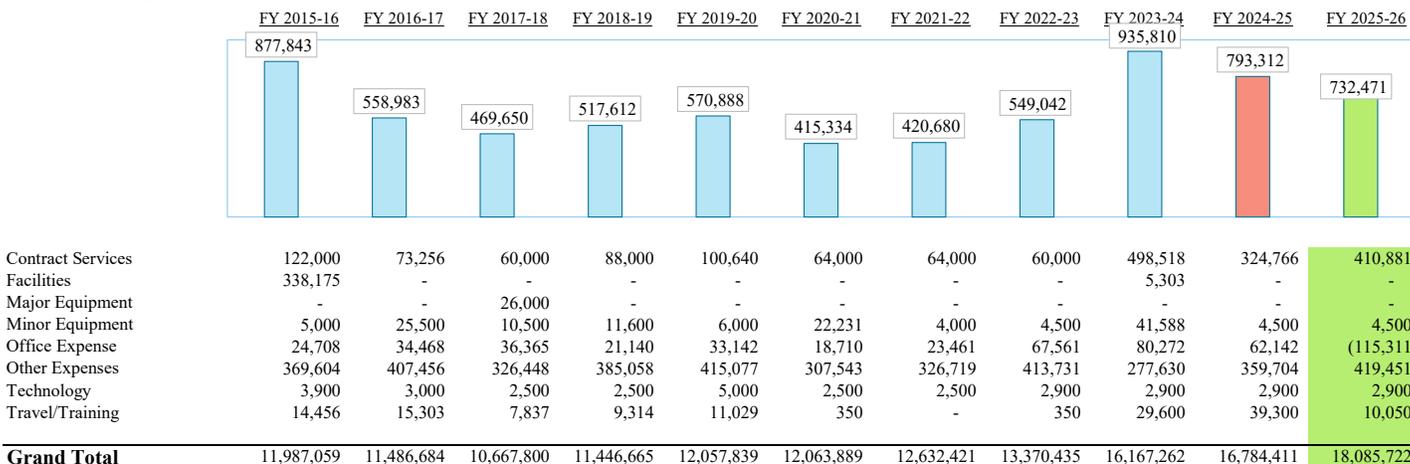


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

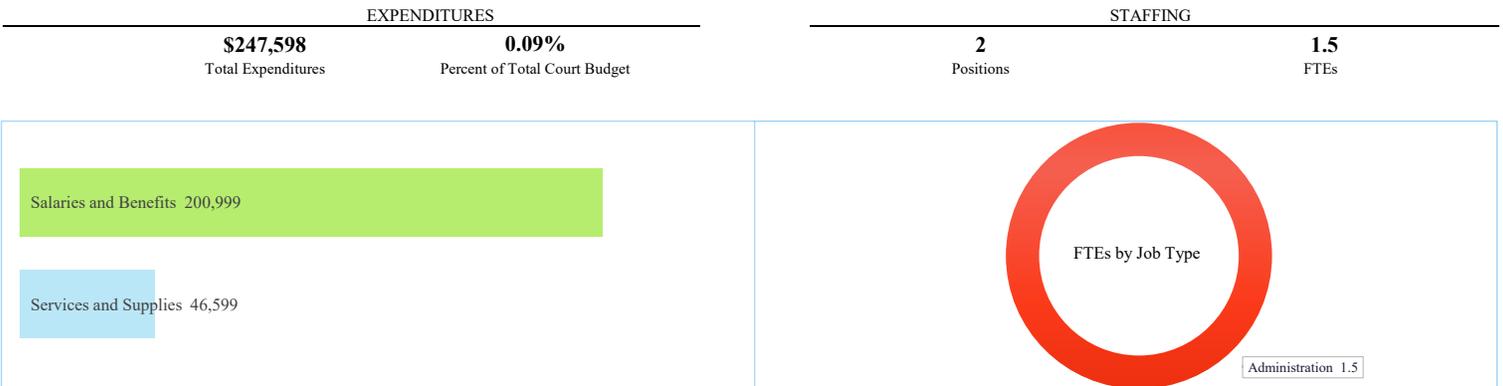


Grand Jury (302233)

Mission

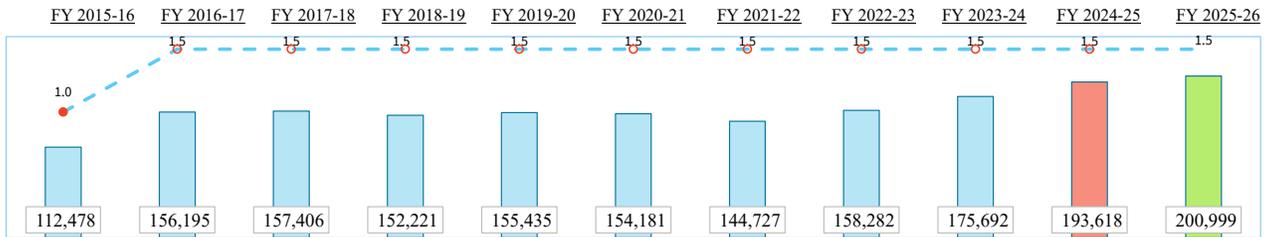
The Grand Jury is a body of 19 citizens who are charged and sworn to investigate county, city, and joint power agencies in a watch dog capacity. The Grand Jury also inquires into public offenses committed or triable within the County. Grand Jury duties, powers, responsibilities, qualifications, and selection processes are outlined in the California Penal Code.

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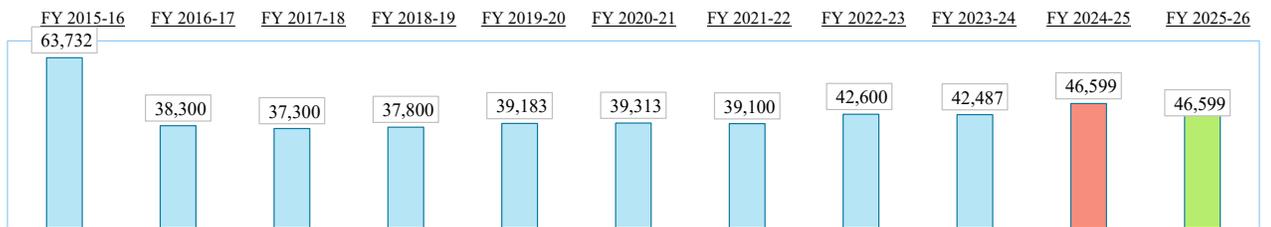
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | | | | | | | | | | | |
|----------|--------|--------|--------|---------|---------|---------|--------|---------|---------|---------|---------|
| Salaries | 72,600 | 99,393 | 99,394 | 102,584 | 102,977 | 101,018 | 94,213 | 100,178 | 110,292 | 119,557 | 123,556 |
| Benefits | 39,878 | 56,802 | 58,012 | 49,637 | 52,458 | 53,163 | 50,514 | 58,104 | 65,400 | 74,061 | 77,443 |

Services and Supplies



| | | | | | | | | | | | |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Contract Services | 49,032 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 24,000 | 24,000 |
| Minor Equipment | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 |
| Office Expense | 6,500 | 8,000 | 7,000 | 7,500 | 8,500 | 9,000 | 9,000 | 9,500 | 9,500 | 9,499 | 9,999 |
| Travel/Training | 4,100 | 6,200 | 6,200 | 6,200 | 6,583 | 6,213 | 6,000 | 9,000 | 8,887 | 9,000 | 8,500 |
| Grand Total | 176,210 | 194,495 | 194,706 | 190,021 | 194,618 | 193,494 | 183,827 | 200,882 | 218,179 | 240,217 | 247,598 |

Jury Services (302232)

Mission

Jury Services administers the trial jury program at all justice centers and educates prospective jurors on the Court's mission, goals, and accomplishments.

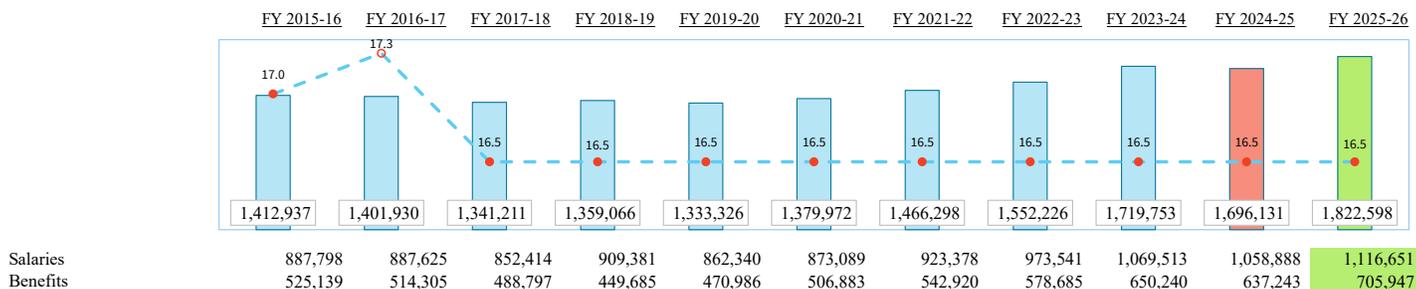
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|-------------|
| \$3,260,283 | 1.15% | 17 | 16.5 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

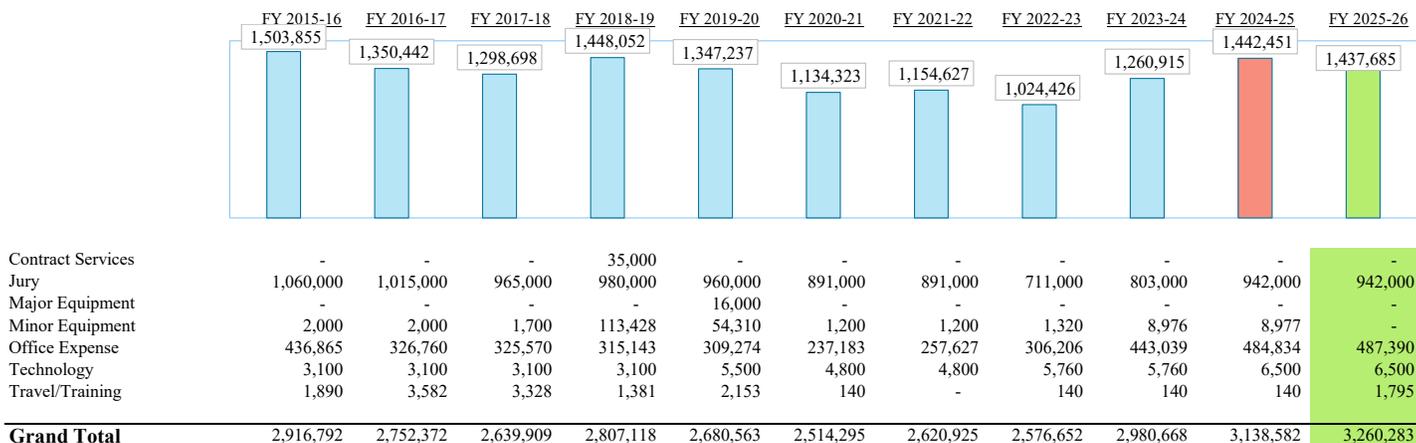


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Juvenile Alternate Defense (304221)

Mission

The Juvenile Alternate Defense Services (JADS) program provides legal and ancillary services for minors and indigent parents in juvenile proceedings, manages the costs and quality of these services, and maintains the highest standard of accountability for the use of public resources and state funds.

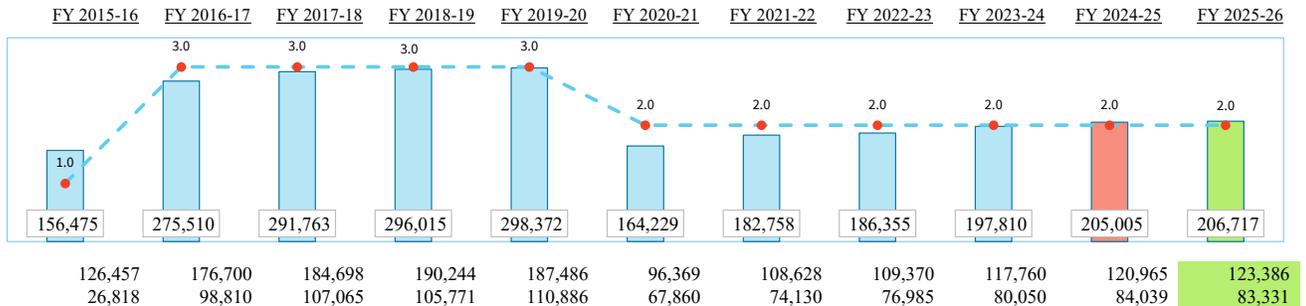
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|---------------------|-------------------------------|-----------|------------|
| \$11,783,549 | 4.17% | 2 | 2.0 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |

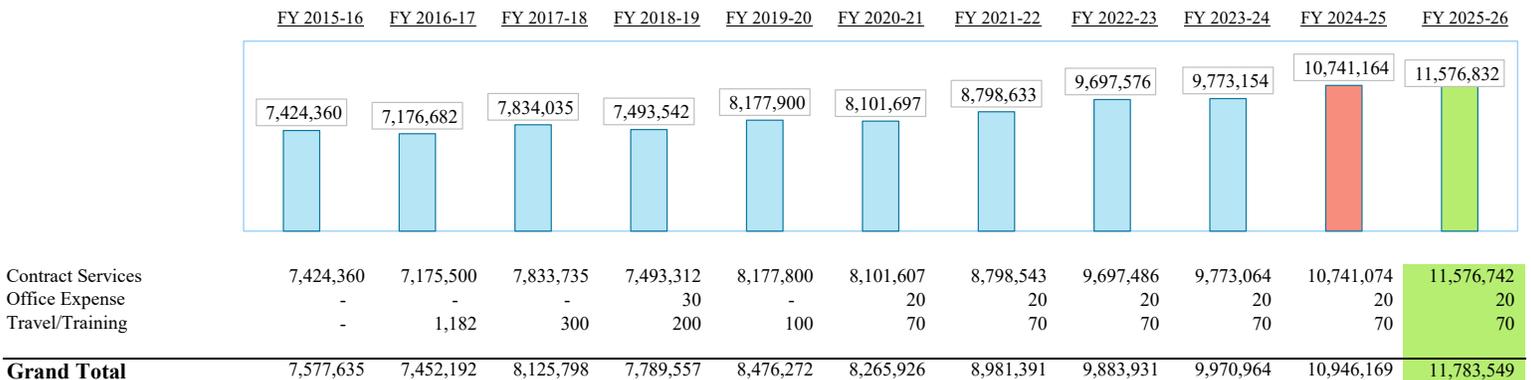


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Juvenile Dependency and Delinquency (306517)

Mission

Juvenile Court Operations provides support to the juvenile presiding judge, juvenile panel judges and offers customer service to the juvenile justice partners and families involved in juvenile court matters. The unit maintains the integrity of the juvenile court record, to provide efficient and professional customer service while adhering to the governing policies, statutes and the California Rules of Court.

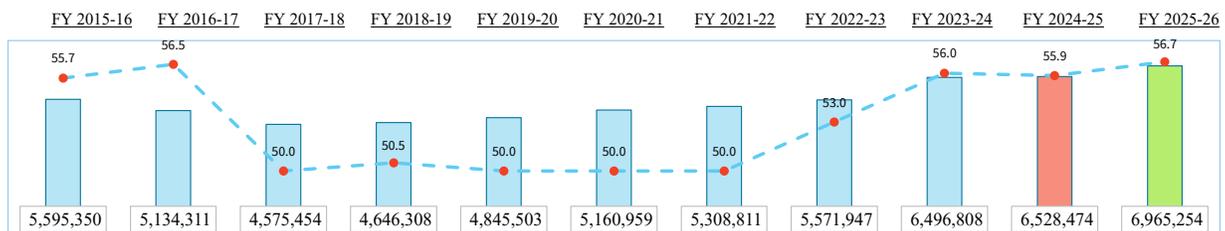
FY 2025-26 Approved Budget

| EXPENDITURES | | STAFFING | |
|--------------------|-------------------------------|-----------|-------------|
| \$7,581,717 | 2.68% | 57 | 56.7 |
| Total Expenditures | Percent of Total Court Budget | Positions | FTEs |



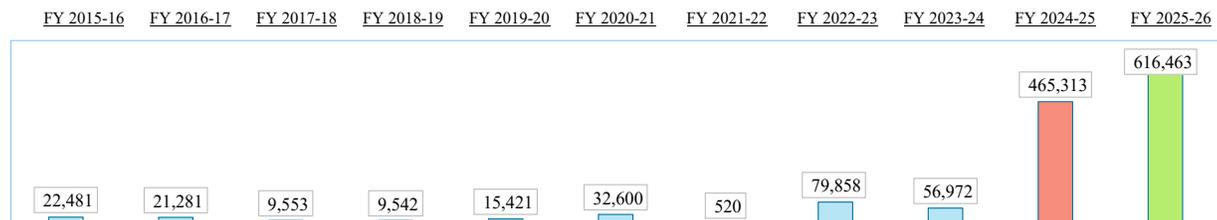
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | | | | | | | | | | | |
|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Salaries | 3,632,006 | 3,397,626 | 3,005,125 | 3,114,074 | 3,213,776 | 3,311,832 | 3,384,087 | 3,516,080 | 4,104,027 | 4,115,408 | 4,329,650 |
| Benefits | 1,776,662 | 1,703,936 | 1,570,329 | 1,530,672 | 1,630,354 | 1,788,133 | 1,896,446 | 2,055,867 | 2,392,781 | 2,413,066 | 2,635,604 |

Services and Supplies



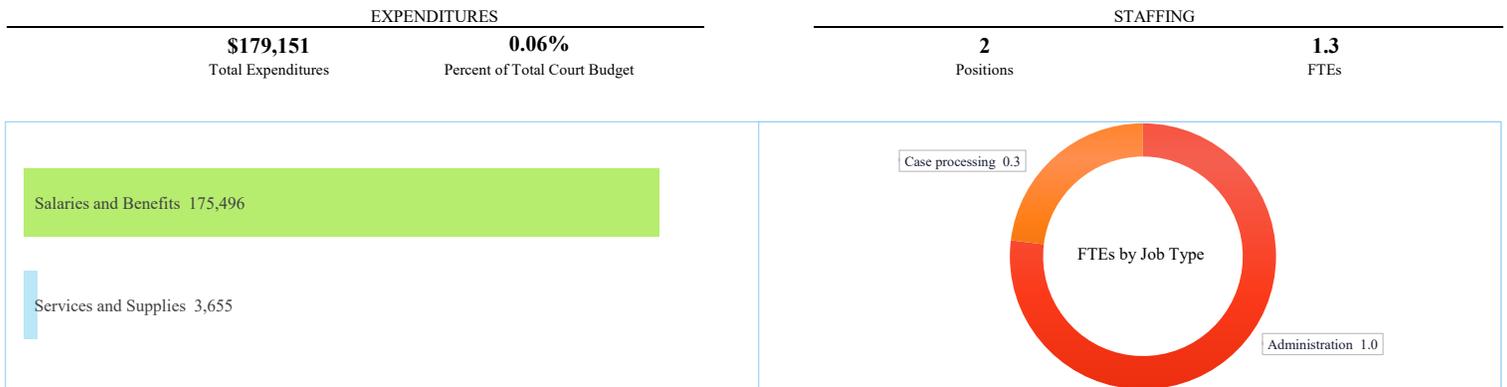
| | | | | | | | | | | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract Services | - | - | - | - | - | - | - | - | - | 84,368 | 84,368 |
| Facilities | - | - | - | - | 5,000 | 6,500 | - | - | 3,725 | - | - |
| Minor Equipment | - | - | 6,000 | 6,882 | 4,819 | 25,440 | - | 78,668 | - | - | - |
| Office Expense | 10,295 | 8,315 | 261 | 510 | 550 | 520 | 520 | 1,050 | 3,995 | 1,330 | 1,330 |
| Technology | - | - | - | - | - | - | - | - | - | 352,300 | 503,450 |
| Travel/Training | 12,186 | 12,966 | 3,292 | 2,150 | 5,052 | 140 | - | 140 | 49,252 | 27,315 | 27,315 |
| Grand Total | 5,431,149 | 5,122,843 | 4,585,007 | 4,654,288 | 4,859,551 | 5,132,565 | 5,281,053 | 5,651,805 | 6,553,780 | 6,993,787 | 7,581,717 |

Juvenile Justice Commission (306521)

Mission

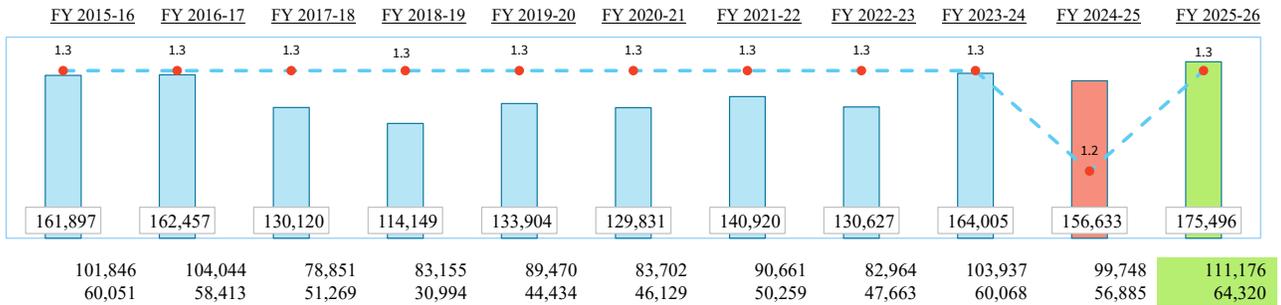
The Juvenile Justice Commission (JJC) inquires into the administration of juvenile court law in this county and ensures that the highest standards of care and services are maintained for the youth within the juvenile justice system.

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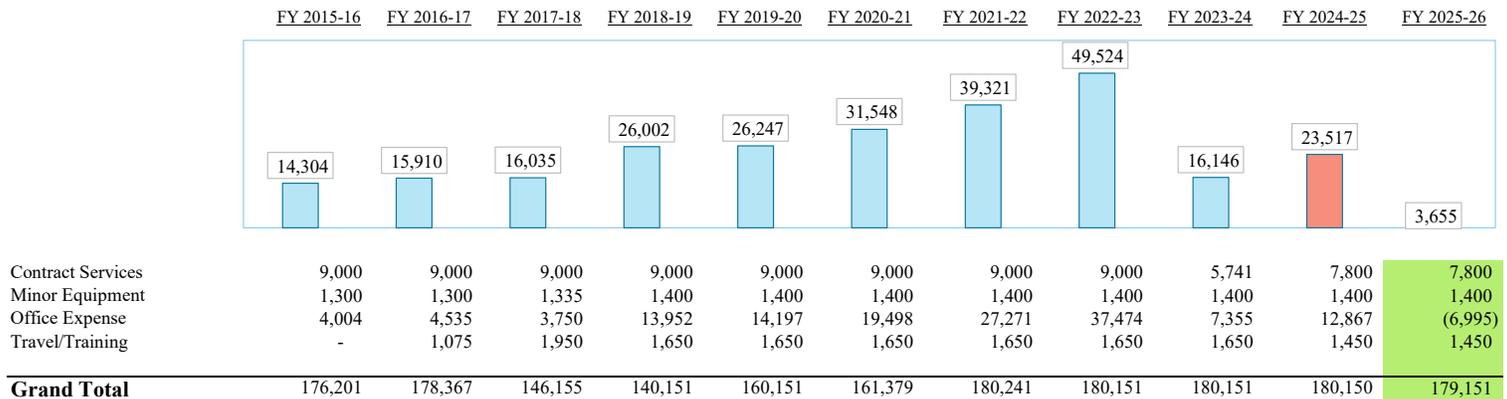


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

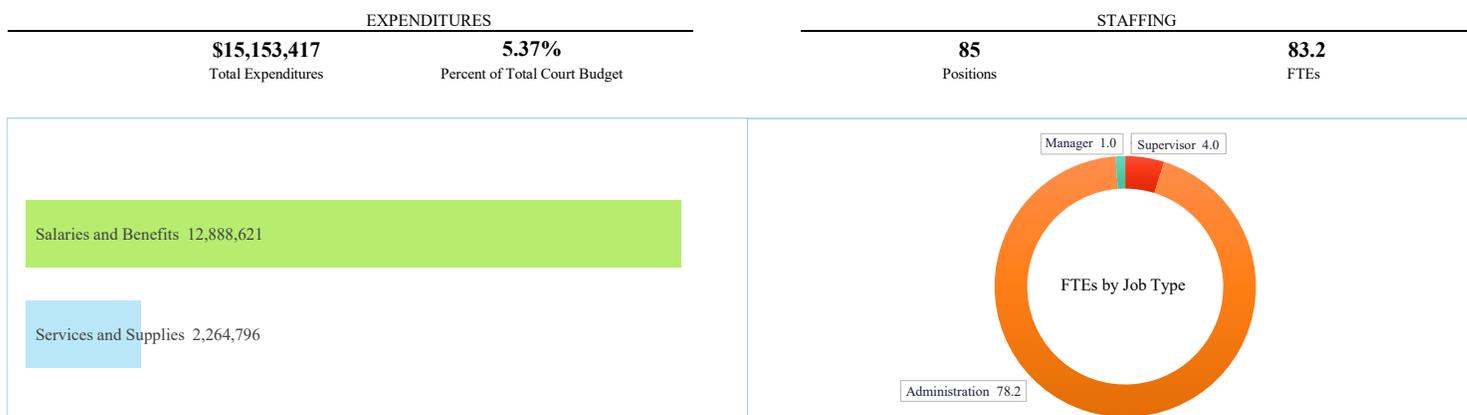


Language Access Services (302222)

Mission

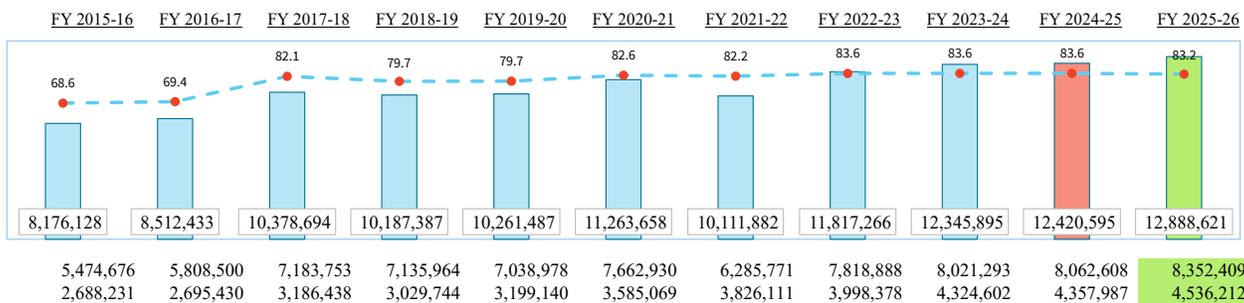
Language Access Services serves the Court and community by providing meaningful language access assistance to the Limited English Proficient (LEP) court users and the hearing impaired, thereby ensuring the legitimacy of our system of justice and the trust and confidence of Californians in our courts.

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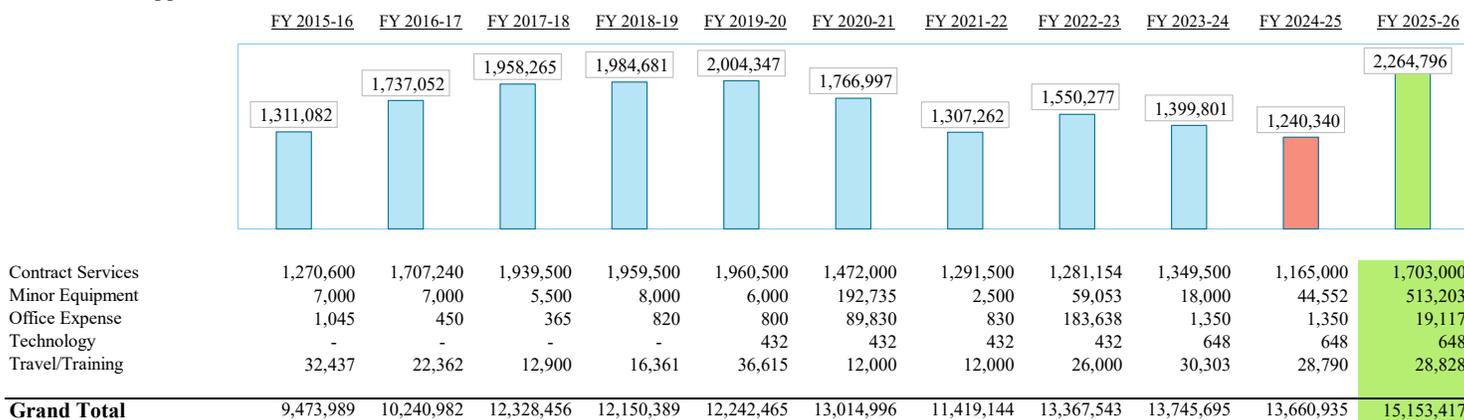


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

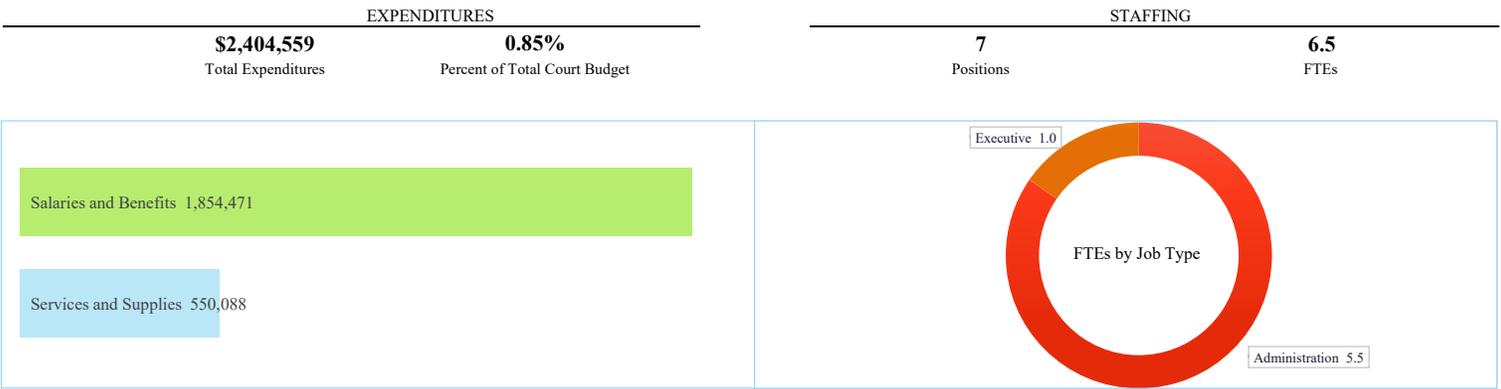


Operations Administration (306100)

Mission

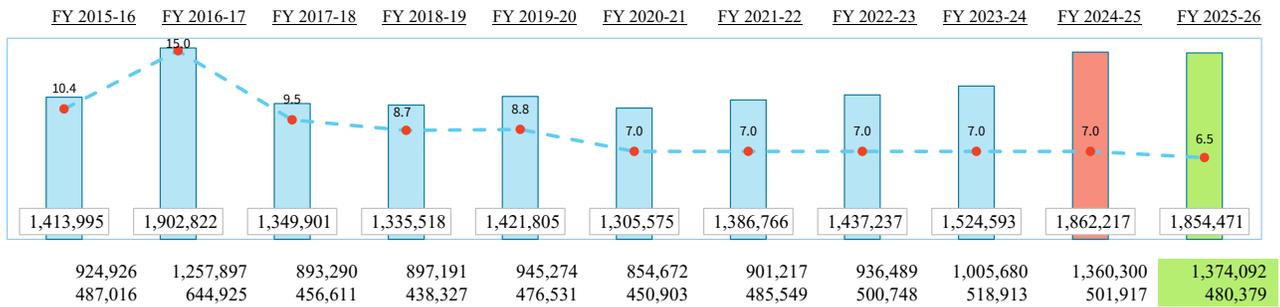
Aligned with the Court's strategic goals and objectives, the Operations Administration cost center is responsible to provide overall guidance, support, and direction to ensure smooth operations courtwide on a day-to-day basis while delivering innovative and efficient programs and services to meet the judicial needs of providing fair and equal justice and to better serve the public and Court users.

FY 2025-26 Approved Budget

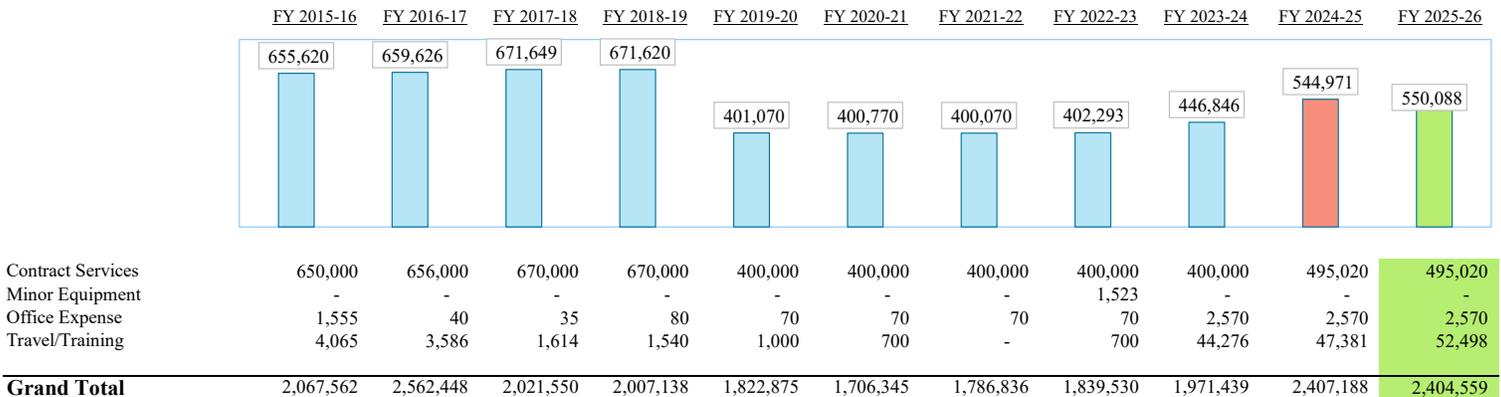


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies



Pretrial Release Funding (SB129) (306436)

Mission

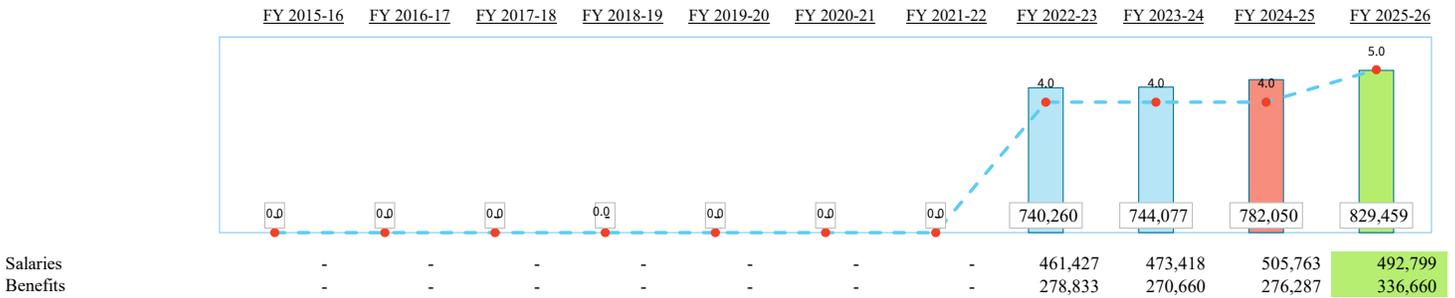
Enhance ongoing pretrial programs and practices to ensure public safety and court appearance by utilizing appropriate monitoring practices and least restrictive release conditions. Use technology to facilitate information exchange and automation between the court and justice partners and support participants with court date reminders.

FY 2025-26 Approved Budget

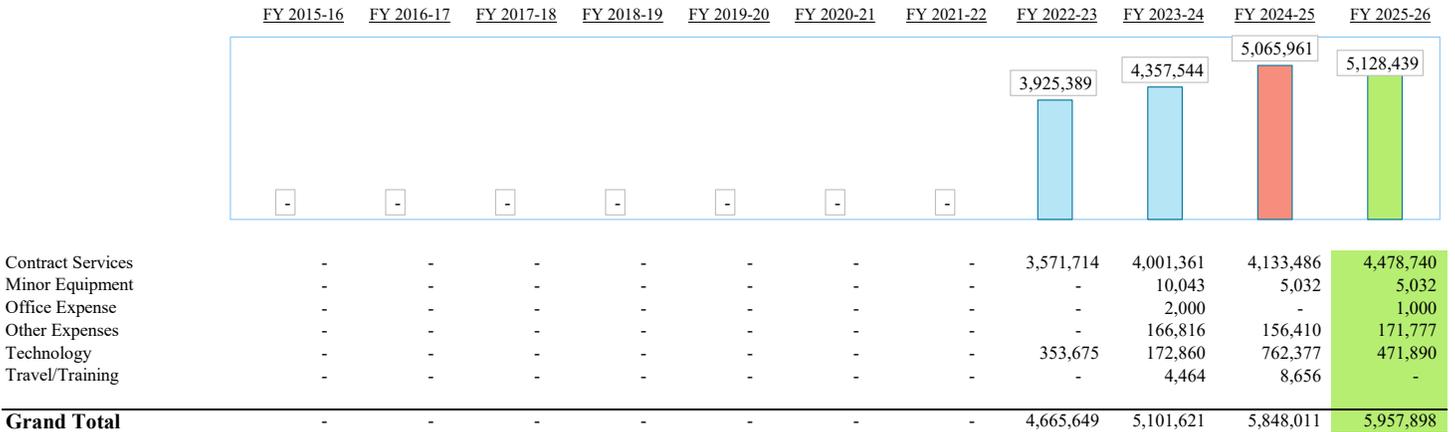


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

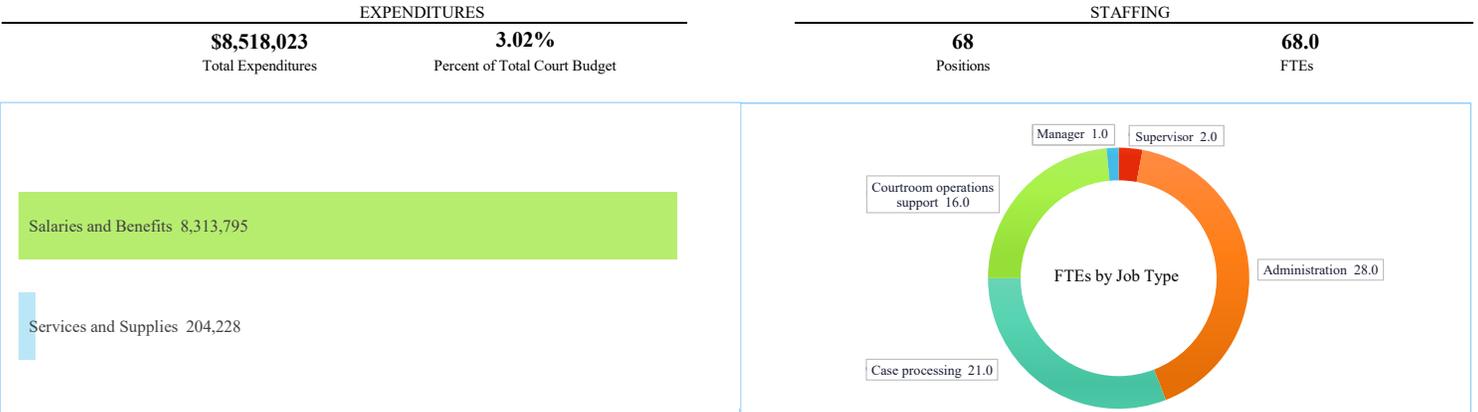


Probate and Mental Health (306512)

Mission

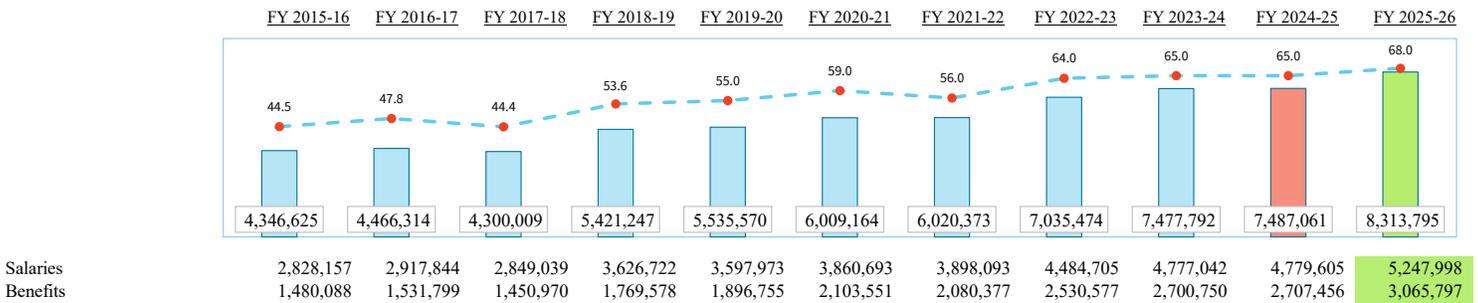
The Probate and Mental Health unit serves the public in the administration of justice, protecting a vulnerable population and resolving probate and mental health matters under the law, while furthering the goals of the Court including: independence and accountability; access, fairness and diversity; quality of justice and service to the public; and education for branch-wide professional excellence.

FY 2025-26 Approved Budget

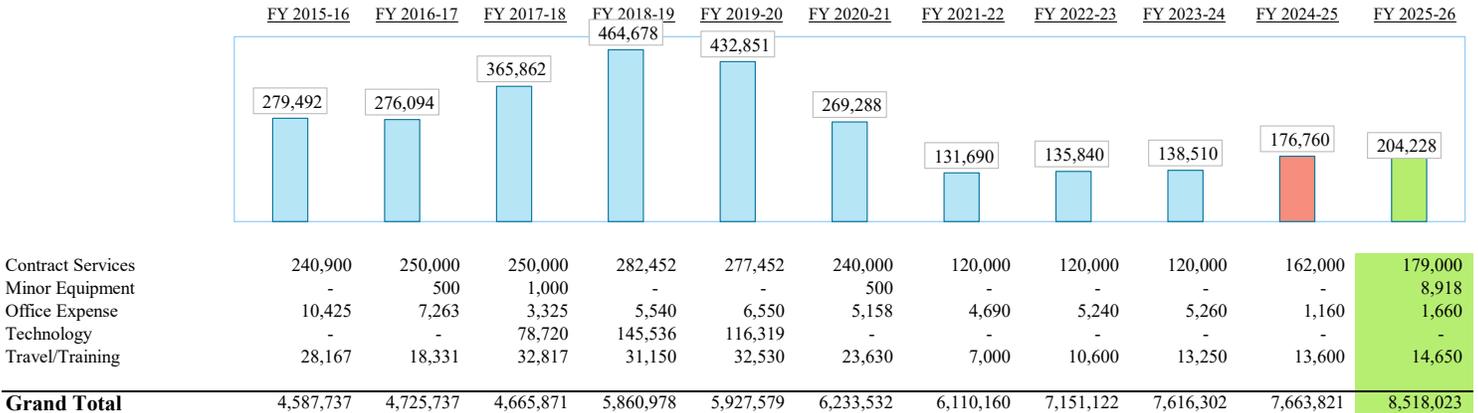


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

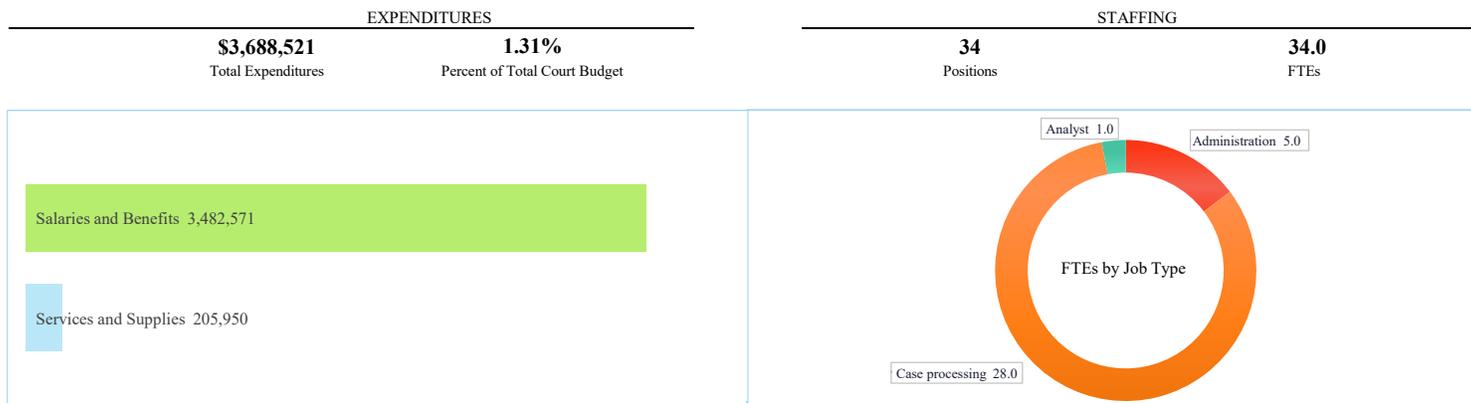


Records Exhibit Management (REM) (306330)

Mission

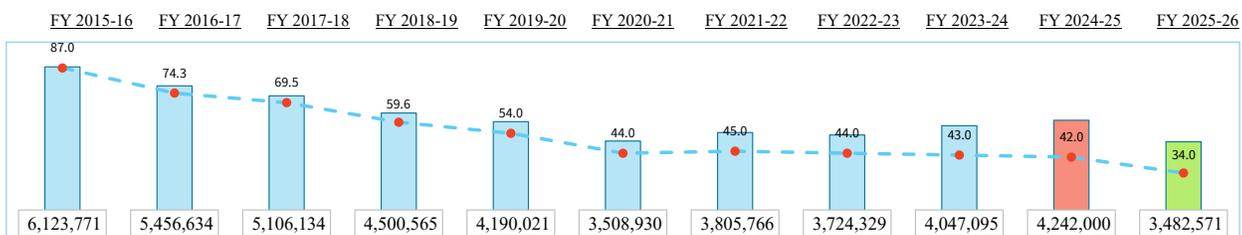
Records and Exhibits Management provides easy access to reliable and accurate information while protecting the property entrusted to the Court.

FY 2025-26 Approved Budget



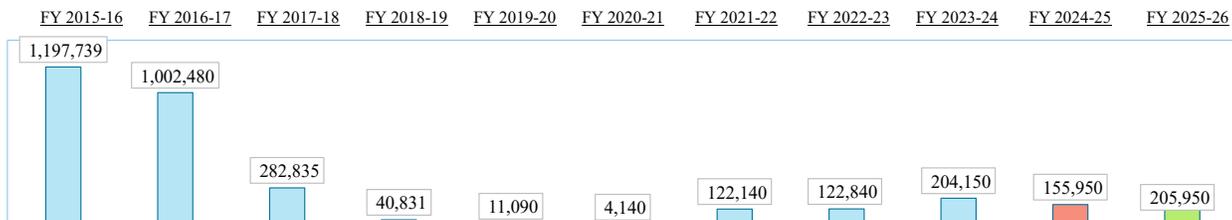
Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Salaries | 3,820,684 | 3,416,770 | 3,263,735 | 2,930,452 | 2,681,454 | 2,222,310 | 2,329,420 | 2,266,314 | 2,501,429 | 2,669,004 | 2,116,406 |
| Benefits | 2,285,887 | 1,938,292 | 1,842,399 | 1,549,975 | 1,485,925 | 1,286,620 | 1,441,410 | 1,458,015 | 1,545,666 | 1,572,996 | 1,366,165 |

Services and Supplies



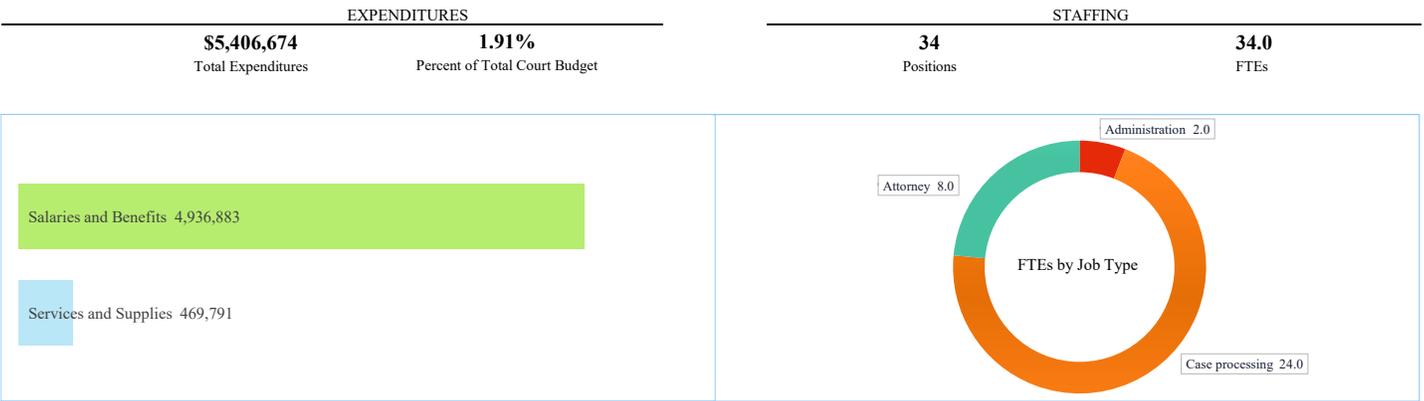
| | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contract Services | 1,056,727 | 941,995 | 252,035 | - | - | - | 120,000 | 120,000 | 200,000 | 150,000 | 200,000 |
| Major Equipment | - | 30,240 | - | - | - | - | - | - | - | - | - |
| Minor Equipment | 43,000 | - | - | - | - | - | - | - | - | - | - |
| Office Expense | 94,835 | 28,745 | 28,750 | 38,816 | 9,090 | 3,440 | 2,140 | 2,640 | 3,950 | 4,950 | 4,950 |
| Travel/Training | 3,177 | 1,500 | 2,050 | 2,015 | 2,000 | 700 | - | 200 | 200 | 1,000 | 1,000 |
| Grand Total | 7,304,310 | 6,357,542 | 5,388,969 | 4,521,258 | 4,178,469 | 3,513,070 | 3,892,970 | 3,847,169 | 4,251,245 | 4,397,950 | 3,688,521 |

Self-Help Services (306522)

Mission

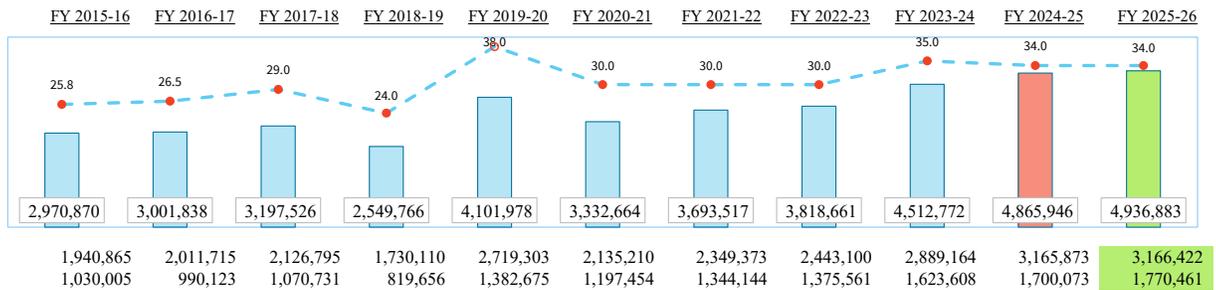
Self-Help Services assists self-represented litigants by providing legal procedural information, guidance on completing legal documents, referrals, and other supportive services in areas such as family law, civil, unlawful detainer, probate, and criminal/traffic cases. These services are available both in person and remotely, including through use of innovative technology, aiming to enhance understanding, participation, and access to the justice system, as well as to improve the efficiency and effectiveness of the Court.

FY 2025-26 Approved Budget

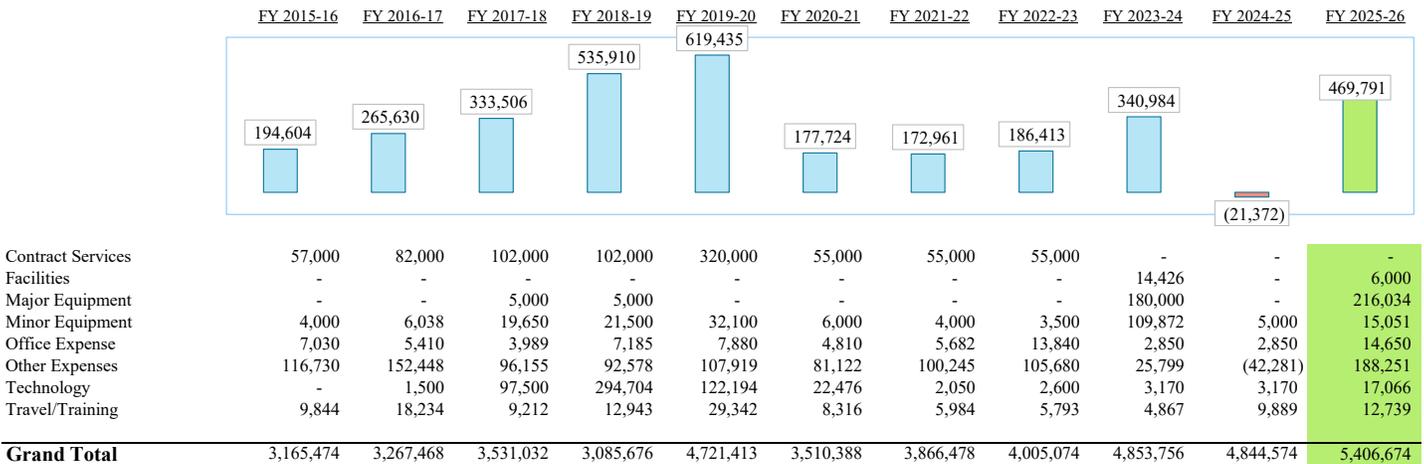


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies

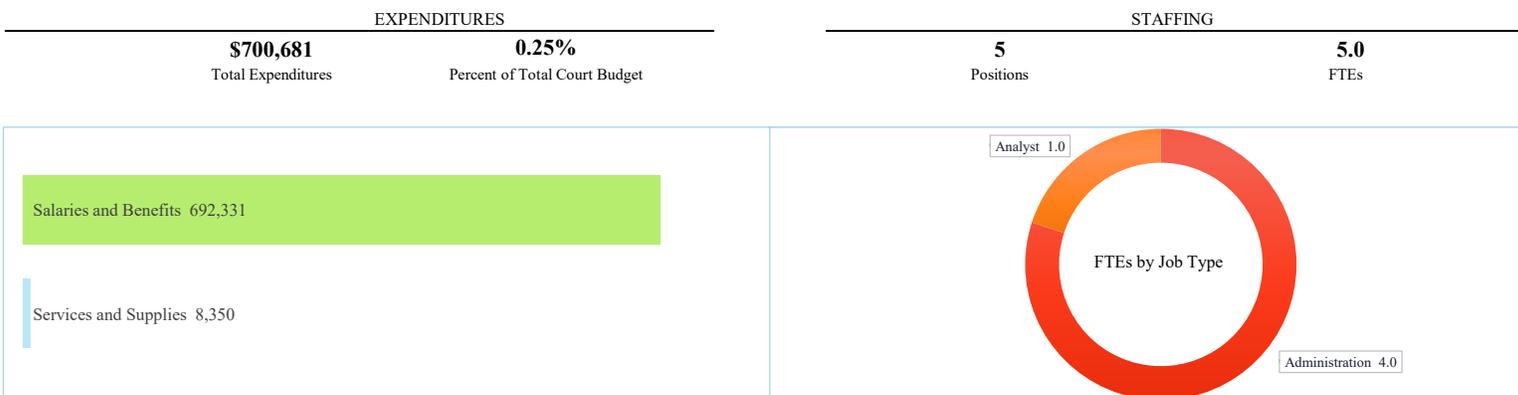


Strategic Innovation Group - Operations (306110)

Mission

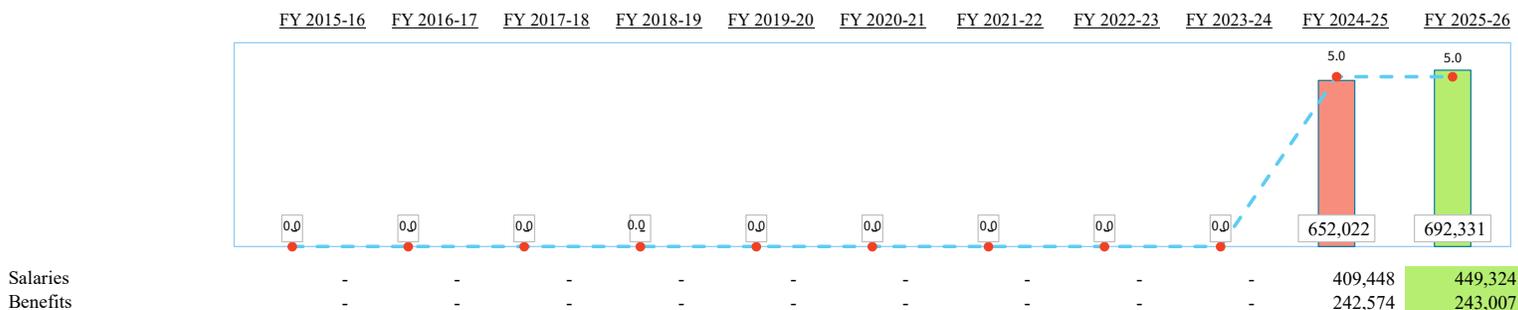
Enhance the court's operations and effectiveness by identifying, implementing, and testing innovative use cases. Drive strategic innovation through thorough research and practical application to improve access to justice for customers. Foster a collaborative and operationally excellent culture that encourages experimentation and continuous improvement, creating solutions that drive transformational changes to positively impact internal users, justice partners, and the general public.

FY 2025-26 Approved Budget

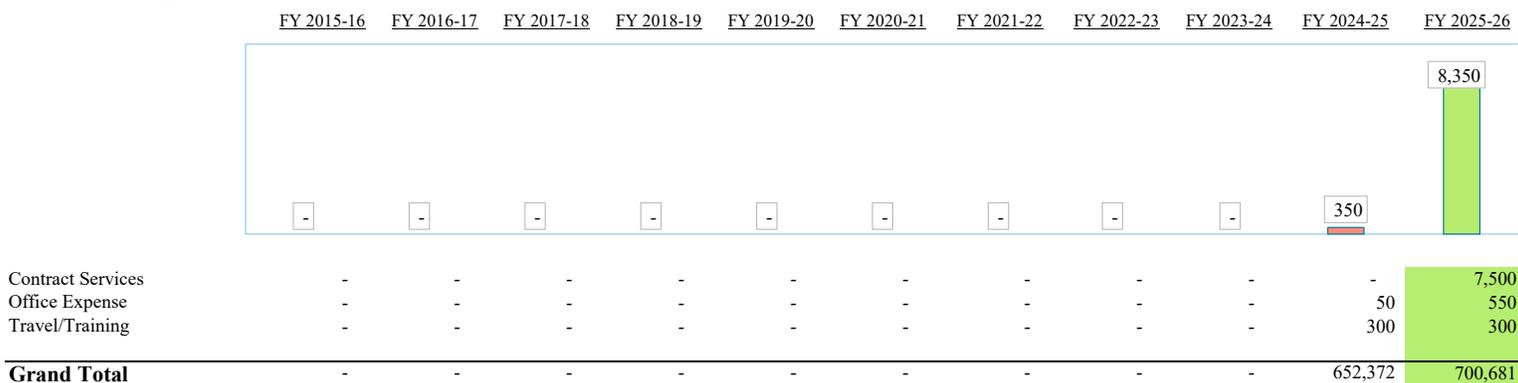


Cost Center Expenditure History

Salaries and Benefits of Budgeted Staffing (FTEs)



Services and Supplies





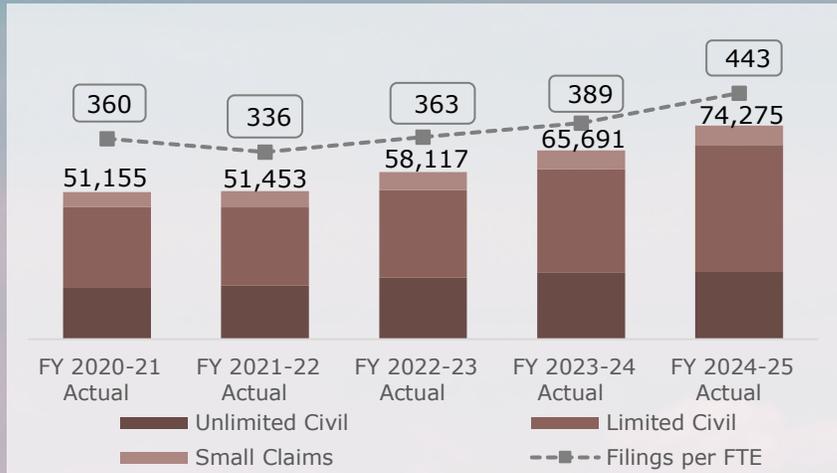


Lamoreaux Justice Center,
Orange
Established 1992



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 |
| TOTAL (FY 2024-25) | 74,275 |

| | |
|------------|--------|
| FY 2023-24 | 65,691 |
| Change | 13.1% |

CRIMINAL

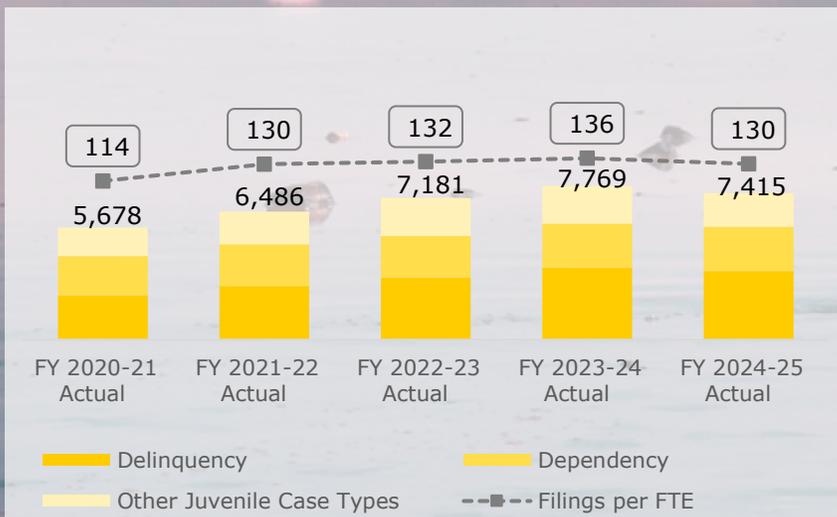
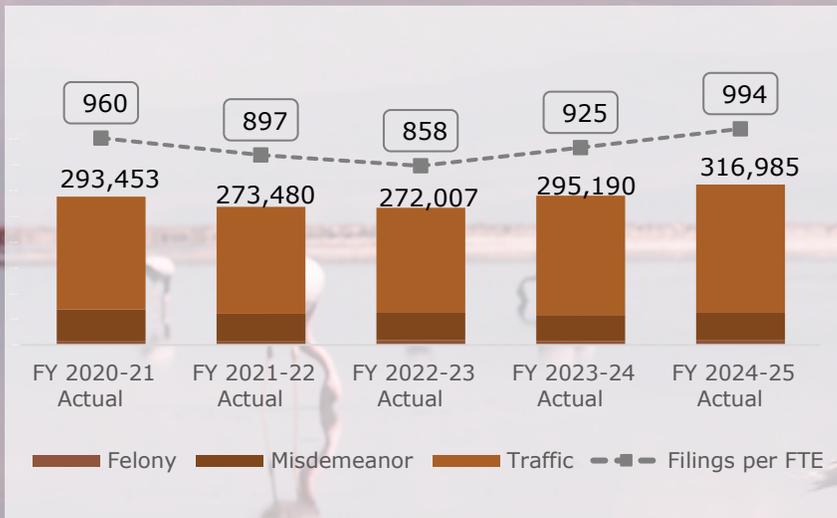
| | |
|---------------------------|----------------|
| Felony | 15,091 |
| Misdemeanor | 52,342 |
| Traffic | 249,552 |
| TOTAL (FY 2024-25) | 316,985 |

| | |
|------------|---------|
| FY 2023-24 | 295,190 |
| Change | 7.4% |

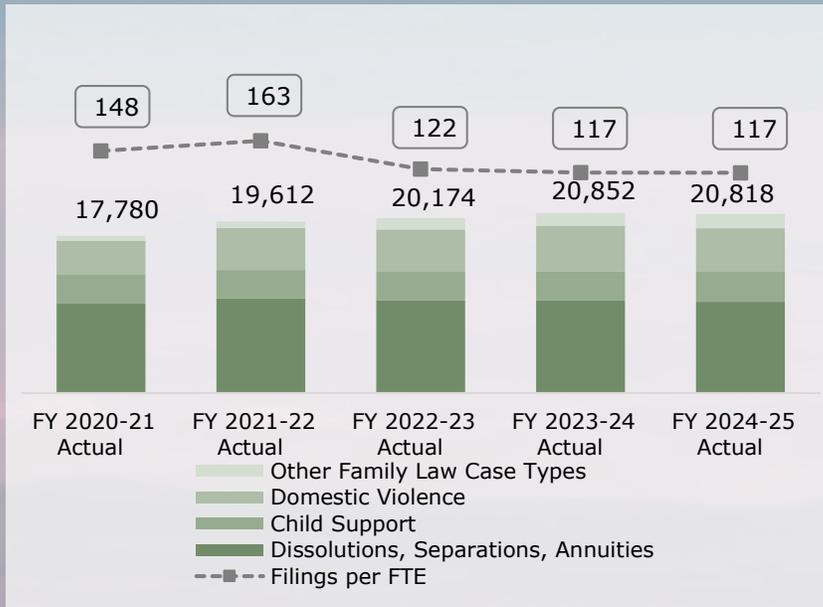
JUVENILE

| | |
|---------------------------|--------------|
| Delinquency | 3,480 |
| Dependency | 2,227 |
| Other | 1,708 |
| TOTAL (FY 2024-25) | 7,415 |

| | |
|------------|-------|
| FY 2023-24 | 7,769 |
| Change | -4.6% |



CASE FILING TOTALS BY TYPE

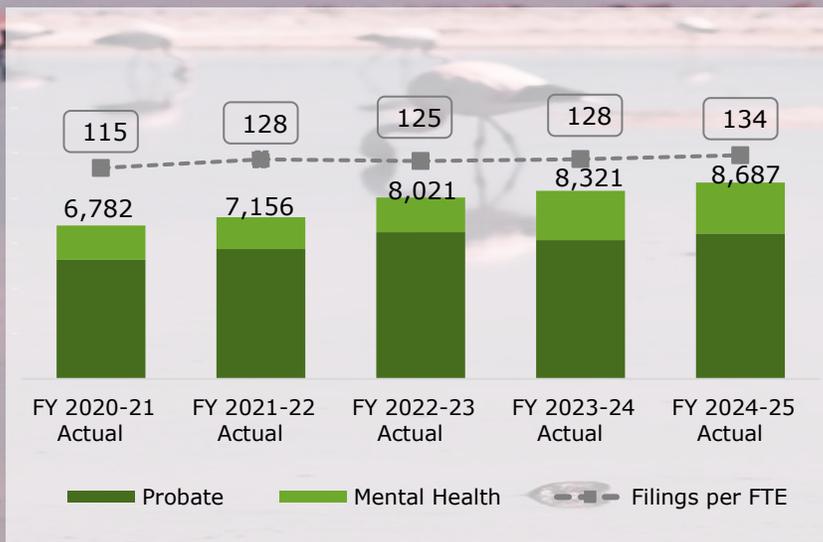


FY 2024-25 CASE FILINGS

FAMILY LAW

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

| | |
|------------|--------|
| FY 2023-24 | 20,852 |
| Change | -0.2% |



PROBATE AND MENTAL HEALTH

| | |
|---------------------------|--------------|
| Probate | 6,434 |
| Mental Health | 2,253 |
| TOTAL (FY 2024-25) | 8,687 |

| | |
|------------|-------|
| 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

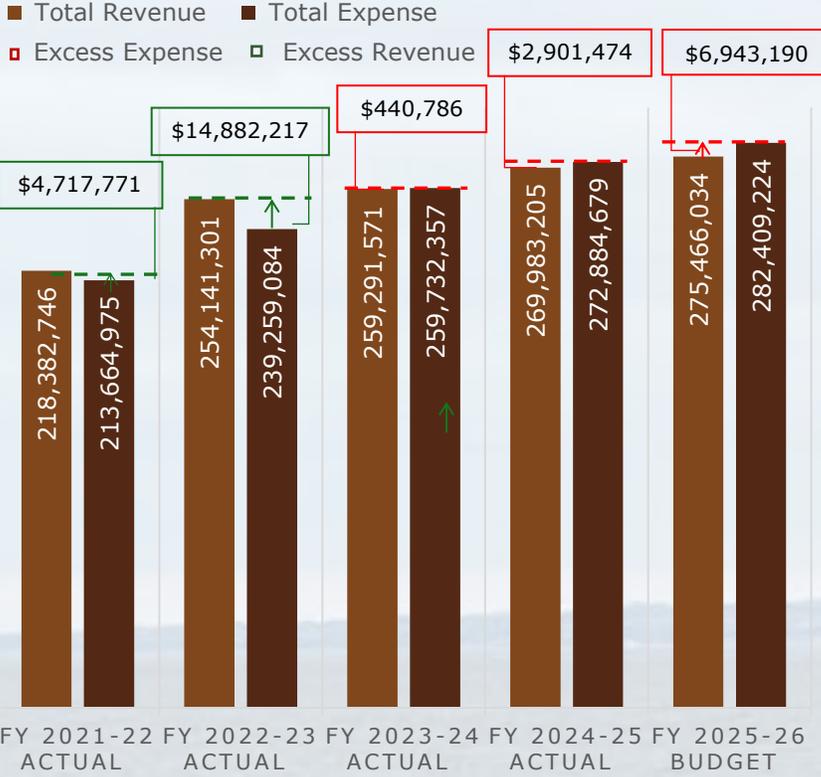
on 6/30/2025

(estimated)

\$13.2 MILLION

Facts and Figures

NET REVENUE AND EXPENSES



EXPENSES – SALARIES AND BENEFITS

SALARIES (64% average)

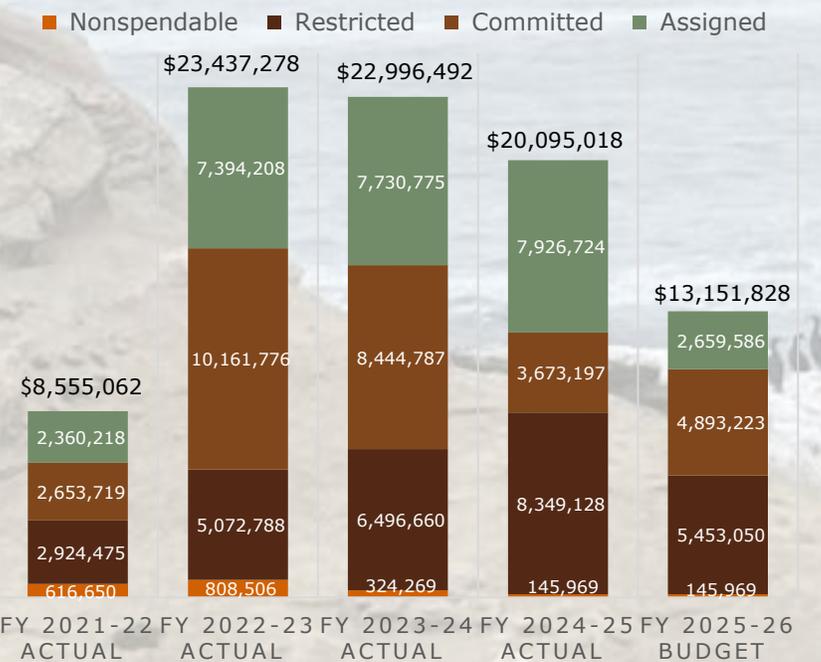
FY 2025-26 Budgeted - \$141,270,066
 FY 2024-25 Actual - \$137,161,545
 FY 2023-24 Actual - \$130,138,075



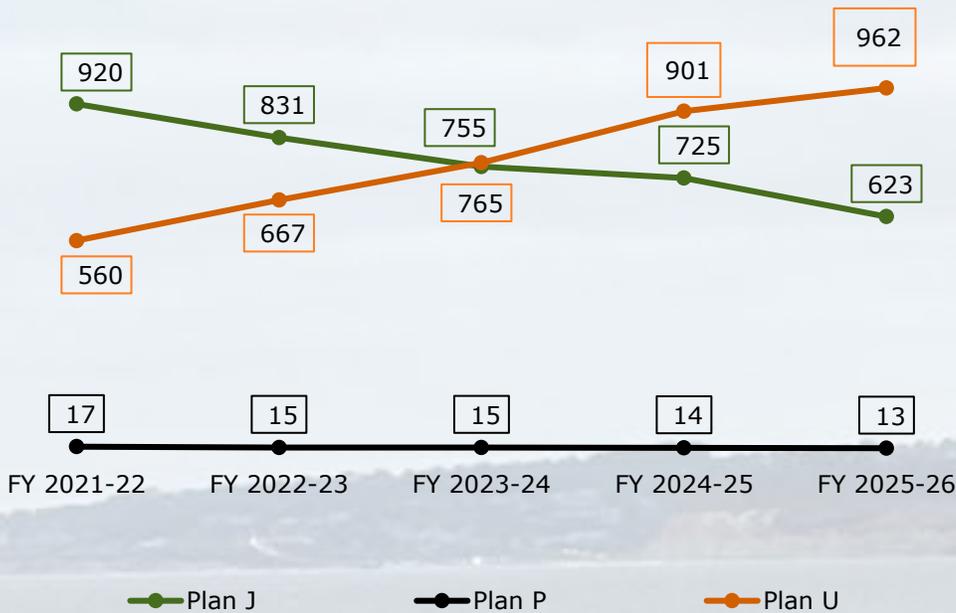
BENEFITS (36% average)

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



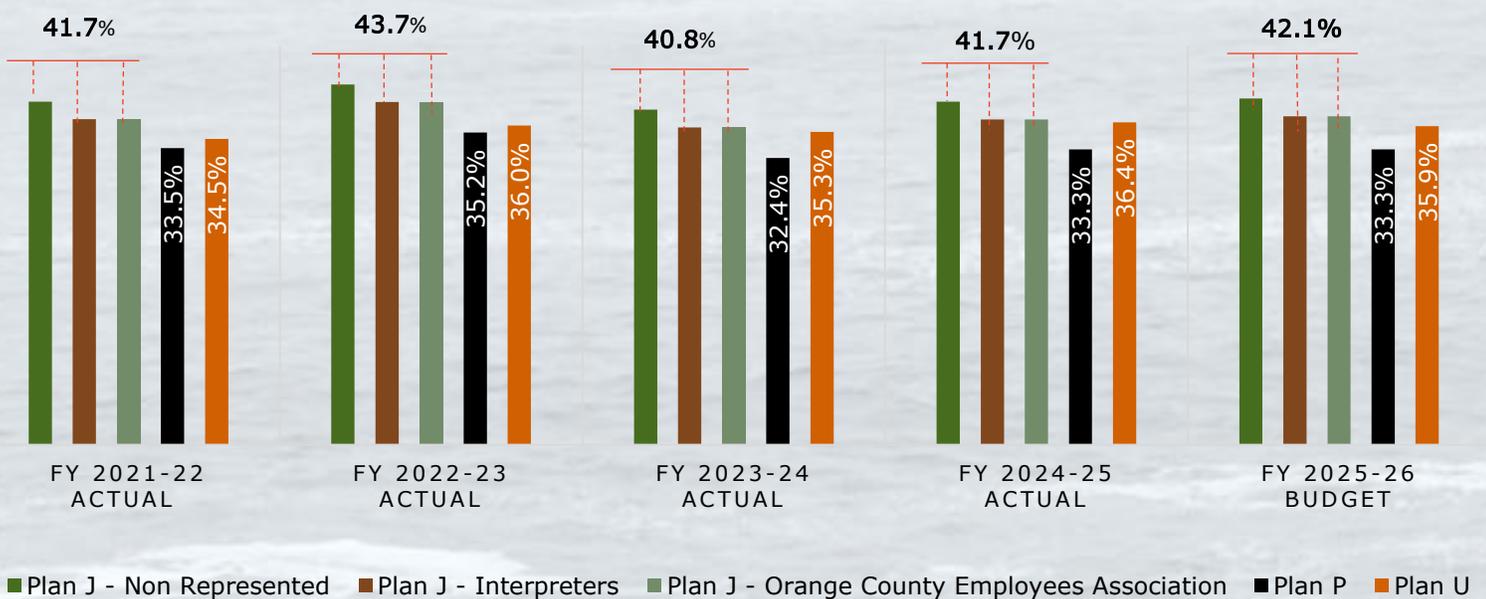
The [Orange County Employees Retirement System \(OCERS\)](#) provides retirement benefits for SCOC employees. The benefit formula is established by hire date:

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 2022-23
25.78%

FY 2020-21
15.84%

FY 2023-24
20.89%

FY 2024-25
20.07%

FY 2021-22
17.50%



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 13th 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
financialplanningoffice@occourts.org