

## 2011-12 ACCOMPLISHMENTS

- Opened a Self-Help Center at the North Justice Center to assist customers residing in north Orange County
- Rolled out integrated kiosks for the public to view documents and submit copy work requests for family law, civil, small claims, and probate/mental health cases
- Installed electronic calendar (airport style) displays at the Lamoreaux Justice Center
- Implemented web-based applications to automate document copy requests with cost calculation and online payment functionalities
- Began receiving electronic traffic citation data from the California Highway Patrol
- Enhanced the Reserve a Court Date system to enable the public to schedule a hearing date and time at any of the Court's justice centers
- Expanded the centralized call center to include civil cases
- Implemented the first phase of the Criminal Justice Realignment Act (AB 109)
- Expanded e-filing for civil cases to include consolidated and breach of contract cases
- Deployed a self-help page for juvenile cases on the Court's website
- Implemented an online juror exit questionnaire
- Began converting more than 100 million microfilm and microfiche documents to a digital format

December 10, 2012

Dear Orange County Residents,

I am pleased to present to you the Fiscal Year 2012-13 Approved Budget for the Superior Court of California, County of Orange.

The State of California and the Judicial Branch continue to undergo financial challenges related to the sluggish economic recovery. The judges and executives of the Court are working tirelessly to provide the necessary judicial services for the residents of the County of Orange. The budget for this year represents the fifth consecutive fiscal year of budget cuts. While there is optimism for the long term financial picture, the Court expects that the next several years will continue to be increasingly financially constrained.

The Court's Fiscal Year 2012-13 expenditure budget is \$203 million. The revenue budget is \$169 million, resulting in a deficit of \$34 million. The Court will utilize available reserves to finance the deficit. The approved expenditure plan incorporates over \$10 million in new cost reduction initiatives that have mitigated even higher budget deficits.

Judicial and executive leadership continue to work on defining and implementing additional cost savings. The Court remains committed to providing the necessary judicial services through the most efficient and economic means.

Sincerely,



Mark F. Dubeau  
Chief Financial and Administrative Officer

## Fiscal Year 2012-13 BUDGET AT A GLANCE



Presiding Judge

**Hon. Thomas J. Borris**

Assistant Presiding Judge

**Hon. Glenda Sanders**

Chief Executive Officer

**Alan Carlson**

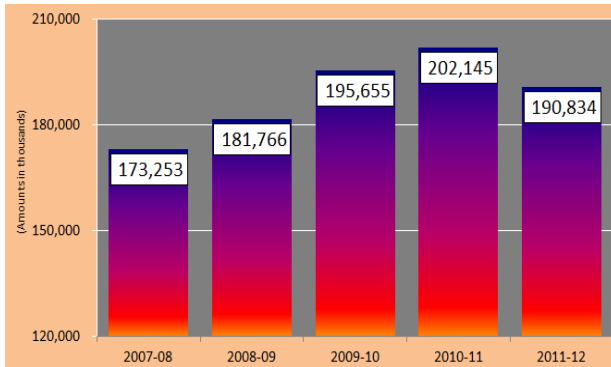
For questions regarding the Court's budget or information contained in this report, please call Shunna Austin at (657) 622-7744.

## REVENUE COLLECTED THROUGH THE COURT

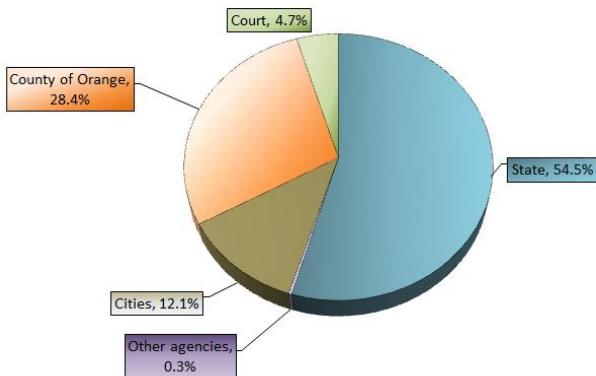
The Court collects various fines and fees from sources such as traffic citations and filing fees. These fines and fees are then distributed according to applicable legislation. Very little is kept by the Court.

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

### TOTAL REVENUE FROM FINES AND FEES

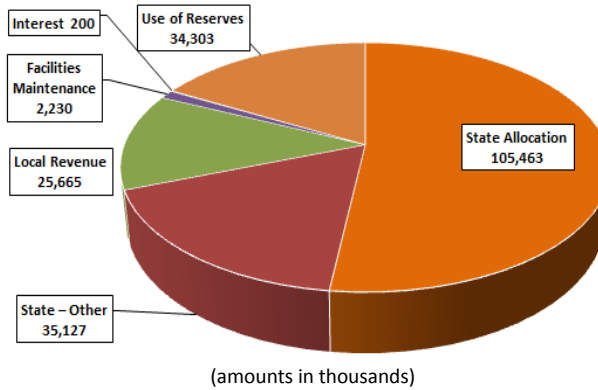


### DISTRIBUTION OF FINES AND FEES



## SOURCES OF REVENUE TO PAY FOR COURT OPERATIONS

### 2012-13 REVENUE SOURCES



### REVENUE TREND

	(amounts in thousands)		
	2010-11 Actual	2011-12 Actual	2012-13 BUDGET
State Allocation	193,246	145,111	105,463
State - Other	37,803	32,202	35,127
Local Revenue	24,461	22,216	25,665
Facilities Maintenance*	-	-	2,230
Interest	346	(217)	200
<b>TOTAL REVENUE</b>	<b>255,856</b>	<b>199,313</b>	<b>168,685</b>
Use of Reserves	-	8,213	34,303
<b>TOTAL FINANCING</b>	<b>255,856</b>	<b>207,526</b>	<b>202,988</b>

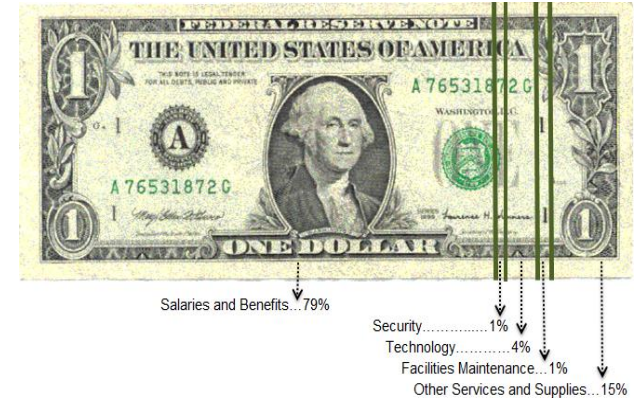
\* Facilities Maintenance will begin on October 1, 2012.

### 2012-13 STATE ALLOCATION

In Fiscal Year 2012-13, the State allocation provides approximately 52% of the Court's total funding. The State allocation is \$39.6 million less than the amount received in Fiscal Year 2011-12. In order to balance the budget at \$203.0 million, the Court has designated the use of \$34.3 million of its reserves.

## HOW THE COURT SPENDS THE ALLOCATED FUNDS

### 2012-13 BUDGETED EXPENSES

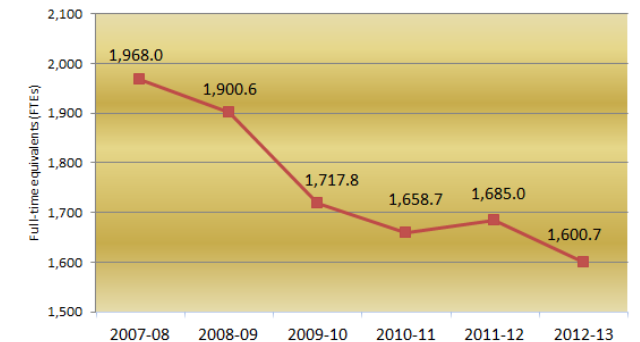


### EXPENDITURE TREND

	(amounts in thousands)		
	2010-11 Actual	2011-12 Actual	2012-13 BUDGET
Salaries and Benefits	161,204	166,758	160,738
Security	40,159	947	1,034
Technology	8,446	7,246	8,589
Facilities Maintenance*	-	-	2,230
Other Services and Supplies	36,596	32,575	30,396
<b>TOTAL EXPENDITURES</b>	<b>246,405</b>	<b>207,526</b>	<b>202,988</b>

\* Facilities Maintenance will begin on October 1, 2012.

### BUDGETED STAFFING



FTE's do not include Superior Court Judges. In Fiscal Year 2012-13, there are 122 judges.