

# 28 State Trial Courts-At a Glance

**Mission** The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

## Budget Summary

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,684,700	\$ 8,174,000	\$ 8,609,500
Special Purpose Funds	3,833,300	3,886,000	3,746,400
<b>Total Expenditures and Transfers</b>	<u>\$ 11,518,000</u>	<u>\$ 12,060,000</u>	<u>\$ 12,355,900</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 7,500
Other Governments and Agencies	2,986,200	3,043,100	2,983,600
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 2,986,200</u>	<u>\$ 3,043,100</u>	<u>\$ 2,991,100</u>
Non-program Revenue	861,100	856,900	775,300
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 3,847,300</u>	<u>\$ 3,900,000</u>	<u>\$ 3,766,400</u>
<b>Expenditures Per Capita</b>	<u>\$ 17.47</u>	<u>\$ 18.02</u>	<u>\$ 18.20</u>

<b>Positions</b>	Total Budgeted Positions	161	167	168
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## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>Insurance</b>			
Professional Liability Insurance	GSD	\$31,000	Funding for professional liability insurance for 18 Trial Court judges
<b>Software License Increase</b>			
Courtroom audio/visual software licenses and systems maintenance	GSD	165,000	Increase in funding necessary to provide continuing support for courtroom audio/visual software
<b>State Trial Courts Drug Enforcement Fund</b>			
Drug Lab Adjustment	SPF**	(81,600) (1.00 FTE)	To adjust for the Drug Lab to reflect the outsourcing of electronic monitoring services with no impact on performance
<b>Grant Fund Adjustments</b>			
Changes in Grant Funding	SPF	(56,700) (1.00 FTE)	Adjustment for the Governor's Highway Safety Grant and other grant fund changes with minimal impact on performance
<b>Staff Increase</b>			
Drug Court	SPF	1.15 FTEs	Department reorganization to convert two contractors to part-time employees with no impact on performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(120,500)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD SPF	25,100 100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(1,400)	No impact on performance
Pay Plan Adjustment	GSD	399,200	Supports the hiring and retention of a qualified workforce
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(64,300)	Reduction to remove supplemental appropriation provided in FY2016 for jury pay, transport, and lunch
<b>General Services District Total</b>		\$435,500	
<b>Special Purpose Funds Total</b>		\$(139,600) (0.85 FTEs)	
<b>TOTAL</b>		\$295,900 (0.85 FTEs)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds