



SUPERIOR COURT OF CALIFORNIA
COUNTY OF SACRAMENTO

PUBLIC NOTICE

**Public Comment Period for the
Proposed Fiscal Year (FY) 2023-24 Baseline Budget of
the Superior Court of California, County of Sacramento**

Pursuant to Government Code Section 68511.7(a) the Superior Court of California, County of Sacramento is providing an opportunity for public comment of its proposed FY 2023-24 Baseline Budget. The proposed budget covers the period from July 1, 2023, through June 30, 2024. The court will accept written comments on the proposed budget until 5:00 PM on Monday, December 4, 2023. All comments received by the court prior to this deadline will be reviewed and considered.

Comments may be submitted electronically at <https://www.saccourt.ca.gov/contact.aspx>.

Comments may also be submitted in writing at one of the Sacramento County Courthouses or by mail to:

Superior Court of California, County of Sacramento
Executive Office/Chief Financial Officer
720 Ninth Street, Room 611
Sacramento, CA 95814

Superior Court of California, County of Sacramento
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

Fiscal Year 2023/24							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 37,196,588	\$ 2,997,390	\$ 83,775				\$ 40,277,753
Traffic & Other Infractions	\$ 5,484,514	\$ 194,143					\$ 5,678,657
Other Criminal Cases	\$ 7,714,672	\$ 2,600,356	\$ 205,130				\$ 10,520,158
Civil	\$ 8,146,071	\$ 146,712					\$ 8,292,783
Family & Children Services	\$ 12,389,008	\$ 261,299	\$ 26,741				\$ 12,677,048
Probate, Guardianship & Mental Health Services	\$ 3,491,781	\$ 26,903					\$ 3,518,684
Juvenile Dependency Services	\$ 1,680,757	\$ 182,238					\$ 1,862,995
Juvenile Delinquency Services	\$ 2,644,211	\$ 108,461					\$ 2,752,672
Other Court Operations	\$ 6,195,875	\$ 885,689					\$ 7,081,564
Court Interpreters	\$ 4,740,426	\$ 1,026,387					\$ 5,766,813
Jury Services	\$ 1,005,053	\$ 291,557	\$ 574,820				\$ 1,871,430
Security	\$ 2,558,270	\$ 21,553					\$ 2,579,823
Trial Court Operations Program	\$ 93,247,226	\$ 8,742,688	\$ 890,466				\$ 102,880,380
Enhanced Collections		\$ 300,000					\$ 300,000
Other Non-Court Operations	\$ 1,960	\$ 57,626	\$ 109,060				\$ 168,646
Non-Court Operations Program	\$ 1,960	\$ 357,626	\$ 109,060				\$ 468,646
Executive Office	\$ 2,037,921	\$ 64,303					\$ 2,102,224
Fiscal Services	\$ 3,664,814	\$ 1,766,197					\$ 5,431,011
Human Resources	\$ 2,879,591	\$ 382,257	\$ 30,000				\$ 3,291,848
Business & Facilities Services	\$ 2,615,067	\$ 5,033,210					\$ 7,648,277
Information Technology	\$ 8,819,645	\$ 14,109,926	\$ 1,711,982				\$ 24,641,553
Court Administration Program	\$ 20,017,038	\$ 21,355,893	\$ 1,741,982				\$ 43,114,913
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 113,266,224	\$ 30,456,207	\$ 2,741,508				\$ 146,463,939

Superior Court of California, County of Sacramento
 Trial Court Operations Fund
 Revenue and Expenditure Budget
 (Unaudited)

Fiscal Year 2023/24								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 113,174,425	\$ 720,254						\$ 113,894,679
Improvement and Modernization Fund	\$ 395,335							\$ 395,335
Judges' Compensation (0150019)	\$ 646,000							\$ 646,000
Court Interpreter (0150037)	\$ 4,871,249							\$ 4,871,249
Civil Coordination Reimbursement (0150091)	\$ 50,000							\$ 50,000
MOU Reimbursements (0150010 and General)	\$ 3,853,403							\$ 3,853,403
Other Miscellaneous	\$ 3,560,591	\$ 2,791,069						\$ 6,351,660
	\$ 126,551,003	\$ 3,511,323						\$ 130,062,326
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,306,251					\$ 2,306,251
Other Judicial Council Grants			\$ 67,671					\$ 67,671
Non-Judicial Council Grants								
			\$ 2,373,922					\$ 2,373,922
Other Financing Sources								
Interest Income	\$ 1,882,700	\$ 117,300						\$ 2,000,000
Investment Income								
Donations								
Local Fees	\$ 50,100	\$ 703,500						\$ 753,600
Non-Fee Revenues	\$ 6,500							\$ 6,500
Enhanced Collections		\$ 300,000						\$ 300,000
Escheatment	\$ 15,000							\$ 15,000
Prior Year Revenue								
County Program - Restricted		\$ 1,006,828						\$ 1,006,828
Reimbursement Other	\$ 1,149,000							\$ 1,149,000
Sale of Fixed Assets								
Other Miscellaneous	\$ 72,500							\$ 72,500
	\$ 3,175,800	\$ 2,127,628						\$ 5,303,428
Total Revenues	\$ 129,726,803	\$ 5,638,951	\$ 2,373,922					\$ 137,739,676
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 60,489,415	\$ 2,475,776	\$ 1,824,148					\$ 64,789,339
Temp Help								
Overtime	\$ 278,252							\$ 278,252
Staff Benefits	\$ 45,593,490	\$ 1,438,606	\$ 1,166,537					\$ 48,198,633
	\$ 106,361,157	\$ 3,914,382	\$ 2,990,685					\$ 113,266,224
Operating Expenses and Equipment								
General Expense	\$ 4,383,857	\$ 47,322	\$ 55,756					\$ 4,486,935
Printing	\$ 203,251	\$ 3,200						\$ 206,451
Telecommunications	\$ 444,006	\$ 1,920						\$ 445,926
Postage	\$ 610,457	\$ 100						\$ 610,557
Insurance	\$ 83,000							\$ 83,000
In-State Travel	\$ 186,791	\$ 5,500	\$ 44,430					\$ 236,721
Out-of-State Travel	\$ 22,539							\$ 22,539
Training	\$ 109,815	\$ 3,200	\$ 7,000					\$ 120,015
Security Services	\$ 24,194							\$ 24,194
Facility Operations	\$ 3,474,276		\$ 4,000					\$ 3,478,276
Utilities	\$ 22,000							\$ 22,000
Contracted Services	\$ 4,542,595	\$ 1,947,054	\$ 22,300					\$ 6,511,949
Consulting and Professional Services	\$ 1,130,147	\$ 555,436						\$ 1,685,583
Information Technology	\$ 11,288,293	\$ 280,867						\$ 11,569,160
Major Equipment	\$ 900,501							\$ 900,501
Other Items of Expense	\$ 52,400							\$ 52,400
	\$ 27,478,122	\$ 2,844,599	\$ 133,486					\$ 30,456,207
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 574,820	\$ 109,060						\$ 683,880
Judgements, Settlements and Claims	\$ 30,000							\$ 30,000
Debt Service								
Other	\$ 1,711,982	\$ 288,905	\$ 26,741					\$ 2,027,628
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustment								
	\$ 2,316,802	\$ 397,965	\$ 26,741					\$ 2,741,508
Total Expenditures	\$ 136,156,081	\$ 7,156,946	\$ 3,150,912					\$ 146,463,939
Excess (Deficit) of Revenues Over Expenditures	\$ (6,429,278)	\$ (1,517,995)	\$ (776,990)					\$ (8,724,263)
Operating Transfers In (Out)	\$ (2,724,679)	\$ 1,935,248	\$ 789,431					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 12,090,029	\$ 4,010,190	\$ (12,441)					\$ 16,087,778
Ending Balance (Deficit)	\$ 2,936,072	\$ 4,427,443	\$ 0					\$ 7,363,515

Superior Court of California, County of Sacramento
 Trial Court Operations Fund
 Fund Budget
 (Unaudited)

Fiscal Year 2023/24								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 12,090,029	\$ 4,010,190	\$ (12,441)					\$ 16,087,778
Trial Court Revenue Sources	\$ 118,761,816	\$ 4,632,123						\$ 123,393,939
Trial Court Reimbursements	\$ 10,964,987	\$ 1,006,828	\$ 2,373,922					\$ 14,345,737
Prior Year Revenue								
Revenue Total	\$ 129,726,803	\$ 5,638,951	\$ 2,373,922					\$ 137,739,676
Personnel Services	\$ 106,361,157	\$ 3,914,382	\$ 2,990,685					\$ 113,266,224
Operating Expenses and Equipment	\$ 27,478,122	\$ 2,844,599	\$ 133,486					\$ 30,456,207
Special Items of Expense	\$ 2,316,802	\$ 397,965	\$ 26,741					\$ 2,741,508
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustments								
Expense Total	\$ 136,156,081	\$ 7,156,946	\$ 3,150,912					\$ 146,463,939
Operating Transfers In		\$ 1,935,248	\$ 789,431					\$ 2,724,679
Operating Transfers Out	\$ (2,724,679)							\$ (2,724,679)
Other Financial Sources Total	\$ (2,724,679)	\$ 1,935,248	\$ 789,431					\$ 0
Ending Balance (Deficit)	\$ 2,936,072	\$ 4,427,443	\$ 0					\$ 7,363,515