



SUPERIOR COURT OF CALIFORNIA
COUNTY OF SACRAMENTO

PUBLIC NOTICE

**Public Comment Period for the Proposed 2022-23
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 2022-23 baseline budget. The proposed budget covers the period from July 1, 2022 through June 30, 2023. The court will accept written comments on the proposed budget until 5 PM on Wednesday, November 23rd, 2022. All comments received by the court prior to this deadline will be reviewed and considered.

Comments can be submitted electronically through the Court's website 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/CFO
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 2022/23				
	Personal Services	Operating Expenses & Equipment	Special Items of Expense	Baseline Budget
PROGRAM EXPENDITURES:				
Judges & Courtroom Support	\$ 43,055,651	\$ 4,052,383		\$ 47,108,035
Traffic & Other Infractions	\$ 4,908,189	\$ 222,739		\$ 5,130,928
Other Criminal Cases	\$ 8,410,349	\$ 4,450,073		\$ 12,860,422
Civil	\$ 6,875,877	\$ 128,838		\$ 7,004,715
Family & Children Services	\$ 11,193,966	\$ 224,609		\$ 11,418,575
Probate, Guardianship & Mental Health Services	\$ 2,498,598	\$ 33,345		\$ 2,531,942
Juvenile Dependency Services	\$ 1,568,991	\$ 183,842		\$ 1,752,834
Juvenile Delinquency Services	\$ 1,259,932	\$ 129,020		\$ 1,388,952
Other Court Operations	\$ 4,051,087	\$ 635,491		\$ 4,686,578
Court Interpreters	\$ 4,756,791	\$ 1,061,426		\$ 5,818,217
Jury Services	\$ 659,645	\$ 308,450	\$ 574,820	\$ 1,542,915
Security	\$ 2,444,742	\$ 24,078		\$ 2,468,820
Trial Court Operations Program	\$ 91,683,818	\$ 11,454,294	\$ 574,820	\$ 103,712,933
Enhanced Collections		\$ 500,000		\$ 500,000
Other Non-Court Operations	\$ 162,159	\$ 21,103	\$ 106,651	\$ 289,913
Non-Court Operations Program	\$ 162,159	\$ 521,103	\$ 106,651	\$ 789,913
Executive Office	\$ 2,748,065	\$ 34,088		\$ 2,782,153
Fiscal Services	\$ 3,207,716	\$ 958,340		\$ 4,166,056
Human Resources	\$ 5,703,837	\$ 383,257	\$ 30,000	\$ 6,117,094
Business & Facilities Services	\$ 2,281,196	\$ 4,494,106		\$ 6,775,302
Information Technology	\$ 7,940,358	\$ 10,616,454		\$ 18,556,812
Court Administration Program	\$ 21,881,173	\$ 16,486,245	\$ 30,000	\$ 38,397,419
Expenditures Not Distributed or Posted to a Program				
Prior Year Adjustments Not Posted to a Program				
Total	\$ 113,727,150	\$ 28,461,643	\$ 711,471	\$ 142,900,264

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

Fiscal Year 2022/23				
	Governmental Funds			Baseline Budget
	General	Special Revenue		
		Non-Grant	Grant	
REVENUES				
State Financing Sources				
Trial Court Trust Fund	\$ 108,451,142	\$ 720,254		\$ 109,171,396
Improvement and Modernization Fund	\$ 2,284,292			\$ 2,284,292
Judges' Compensation (0150019)	\$ 627,000			\$ 627,000
Court Interpreter (0150037)	\$ 4,796,870			\$ 4,796,870
Civil Coordination Reimbursement (0150091)	\$ 50,000			\$ 50,000
MOU Reimbursements (0150010 and General)	\$ 2,567,292	\$ 703,976		\$ 3,271,268
Other Miscellaneous	\$ 3,560,591	\$ 4,494,682		\$ 8,055,273
	\$ 122,337,187	\$ 5,918,912		\$ 128,256,100
Grants				
AB 1058 Commissioner/Facilitator			\$ 2,262,005	\$ 2,262,005
Other Judicial Council Grants			\$ 114,850	\$ 114,850
Non-Judicial Council Grants				
			\$ 2,376,855	\$ 2,376,855
Other Financing Sources				
Interest Income	\$ 200,000	\$ 36,100		\$ 236,100
Investment Income				
Donations				
Local Fees	\$ 146,600	\$ 1,618,500		\$ 1,765,100
Non-Fee Revenues	\$ 4,500			\$ 4,500
Enhanced Collections		\$ 500,000		\$ 500,000
Escheatment	\$ 5,000			\$ 5,000
Prior Year Revenue				
County Program - Restricted		\$ 1,044,104		\$ 1,044,104
Reimbursement Other	\$ 1,147,300			\$ 1,147,300
Sale of Fixed Assets				
Other Miscellaneous	\$ 7,500			\$ 7,500
	\$ 1,510,900	\$ 3,198,704		\$ 4,709,604
Total Revenues	\$ 123,848,087	\$ 9,117,616	\$ 2,376,855	\$ 135,342,559
EXPENDITURES				
Personal Services				
Salaries - Permanent	\$ 63,582,722	\$ 2,339,177	\$ 1,395,733	\$ 67,317,633
Temp Help	\$ 132,920			\$ 132,920
Overtime	\$ 265,000			\$ 265,000
Staff Benefits	\$ 44,603,871	\$ 869,111	\$ 538,615	\$ 46,011,597
	\$ 108,584,513	\$ 3,208,289	\$ 1,934,348	\$ 113,727,150
Operating Expenses and Equipment				
General Expense	\$ 3,750,755	\$ 15,228	\$ 102,644	\$ 3,868,627
Printing	\$ 288,560	\$ 3,200		\$ 291,760
Telecommunications	\$ 743,900	\$ 928		\$ 744,828
Postage	\$ 659,900	\$ 100		\$ 660,000
Insurance	\$ 76,039			\$ 76,039
In-State Travel	\$ 234,800	\$ 15,996	\$ 32,900	\$ 283,696
Out-of-State Travel	\$ 8,500	\$ 10,965		\$ 19,465
Training	\$ 89,601	\$ 7,904	\$ 9,085	\$ 106,590
Security Services	\$ 22,385			\$ 22,385
Facility Operations	\$ 2,463,442			\$ 2,463,442
Utilities				
Contracted Services	\$ 6,022,424	\$ 4,558,150	\$ 43,761	\$ 10,624,335
Consulting and Professional Services	\$ 969,607	\$ 94,243		\$ 1,063,850
Information Technology	\$ 6,831,483	\$ 490,576	\$ 6,510	\$ 7,328,569
Major Equipment	\$ 750,314	\$ 103,242		\$ 853,556
Other Items of Expense	\$ 54,500			\$ 54,500
	\$ 22,966,210	\$ 5,300,533	\$ 194,900	\$ 28,461,643
Special Items of Expense				
Grand Jury				
Jury Costs	\$ 574,820	\$ 106,651		\$ 681,471
Judgements, Settlements and Claims	\$ 30,000			\$ 30,000
Debt Service				
Other				
Capital Costs				
Internal Cost Recovery	\$ (386,640)	\$ 139,034	\$ 247,607	\$ 0
Prior Year Expense Adjustment				
	\$ 218,180	\$ 245,685	\$ 247,607	\$ 711,471
Total Expenditures	\$ 131,768,902	\$ 8,754,506	\$ 2,376,855	\$ 142,900,264
Excess (Deficit) of Revenues Over Expenditures	\$ (7,920,815)	\$ 363,110	\$ 0	\$ (7,557,705)
Operating Transfers In (Out)				
Fund Balance (Deficit)				
Beginning Balance (Deficit)	\$ 12,930,272	\$ 3,398,170	\$ 0	\$ 16,328,442
Ending Balance (Deficit)	\$ 5,009,457	\$ 3,761,280	\$ 0	\$ 8,770,737

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

Fiscal Year 2022/23				
	Governmental Funds			Baseline Budget
	General	Special Revenue		
		Non-Grant	Grant	
Beginning Balance (Deficit)	\$ 12,930,272	\$ 3,398,170	\$ 0	\$ 16,328,442
Trial Court Revenue Sources	\$ 112,375,333	\$ 7,369,536		\$ 119,744,869
Trial Court Reimbursements	\$ 11,472,754	\$ 1,748,080	\$ 2,376,855	\$ 15,597,689
Prior Year Revenue				
Revenue Total	\$ 123,848,087	\$ 9,117,616	\$ 2,376,855	\$ 135,342,559
Personal Services	\$ 108,584,513	\$ 3,208,289	\$ 1,934,348	\$ 113,727,150
Operating Expenses and Equipment	\$ 22,966,210	\$ 5,300,533	\$ 194,900	\$ 28,461,643
Special Items of Expense	\$ 604,820	\$ 106,651		\$ 711,471
Capital Costs				
Internal Cost Recovery	\$ (386,640)	\$ 139,034	\$ 247,607	\$ 0
Prior Year Expense Adjustments				
Expense Total	\$ 131,768,902	\$ 8,754,506	\$ 2,376,855	\$ 142,900,264
Operating Transfers In				
Operating Transfers Out				
Other Financial Sources Total				
Ending Balance (Deficit)	\$ 5,009,457	\$ 3,761,280	\$ 0	\$ 8,770,737

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