



SUPERIOR COURT OF CALIFORNIA
COUNTY OF SACRAMENTO

PUBLIC NOTICE

**Public Comment Period for the Proposed 2021-22
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 2021-22 baseline budget. The proposed budget covers the period from July 1, 2021 through June 30, 2022. The court will accept written comments on the proposed budget through 5 pm on Tuesday, October 26th, 2021. All comments received by the court prior to the October 26th 5 pm 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**

2021-22 PROPOSED BUDGET

OCTOBER 2021

STATE BUDGET OVERVIEW

The Budget Act of 2021 provides \$1.2 billion in new funding to the judicial branch. Key components include:

- \$200 million ongoing funding to restore FY2020-21 budget reductions
- \$72.2 million ongoing funding to provide courts a 3.7% increase to address inflationary costs
- \$60 million one-time funding for COVID-19 related backlogs
- \$140 million (\$70 million ongoing) funding for pretrial services
- \$30 million one-time funding for the Early Disposition Readiness Conference Program

2021-22 BUDGET SNAPSHOT

- **Revenue:** The FY 2021-22 budget includes \$113.4 million in projected revenues, reflecting the restoration of \$6.6 million that was cut in FY2020-21 as well as \$3.0 million in new funding to address inflationary costs.
- **Expenditures:** The budget proposes \$114.3 million in expenditures for FY 2021-22, with \$93 million allocated to personal services and \$21.3 million operating expenses.
- **Fund Balance:** The Fund Condition Statement (see page 7) reflects a beginning fund balance for FY 2021-22 of \$8.2 million. Of this amount, \$5.2 million consists of restricted funds, such as Children’s Waiting Room, 2% Automation Fund and prior year funds reserved for specific projects, with the remaining \$3 million in operating reserves. The projected fund balance at the end of FY 2021-22 is approximately \$7.2 million, consisting of \$4 million in restricted funds and \$3.2 million operating reserves.

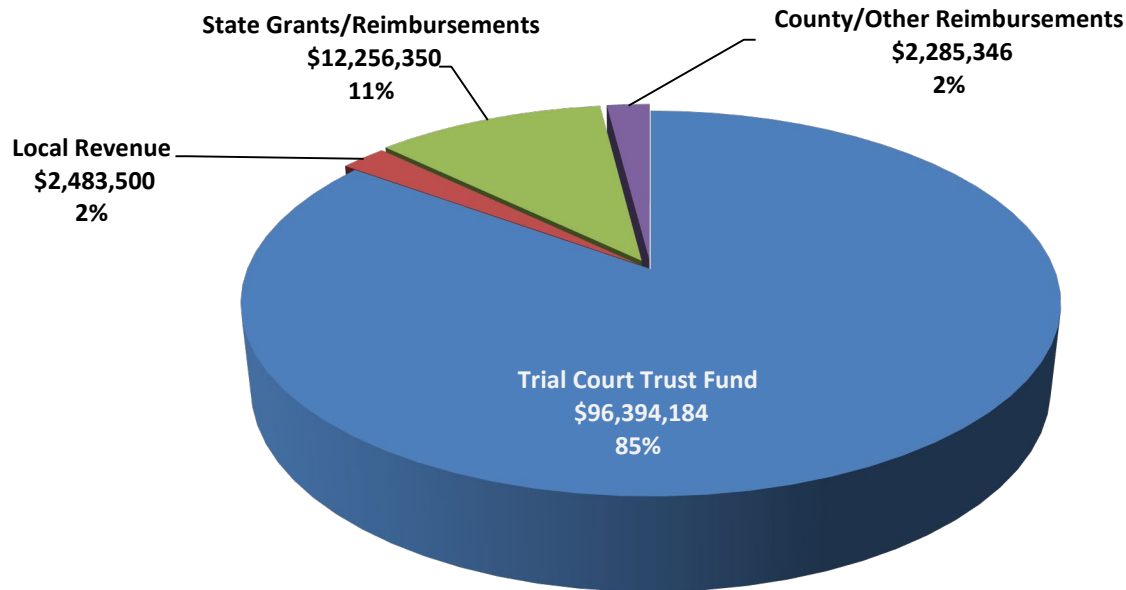
REVENUE

The Court receives revenue from the following sources:

- **State Trial Court Trust Fund:** The Judicial Council allocates funding using the Workload Formula, which calculates funding needs based on a court's workload. The court is funded at 73.6% of its workload-based allocation as compared to the statewide average of 80.4%
- **State Grants/Reimbursements:** These funds support a portion of judges' salaries, jury funding, self help centers, and collaborative justice grants.
- **County/Other Reimbursements:** Grand Jury, civil jury and civil transcript reimbursement, small claims/unlawful detainer mediation services, and small claims advisory civil fees.
- **Local Revenue:** These funds are provided by local civil, traffic, and criminal fees that offset court costs, and escheatment revenue to the court.

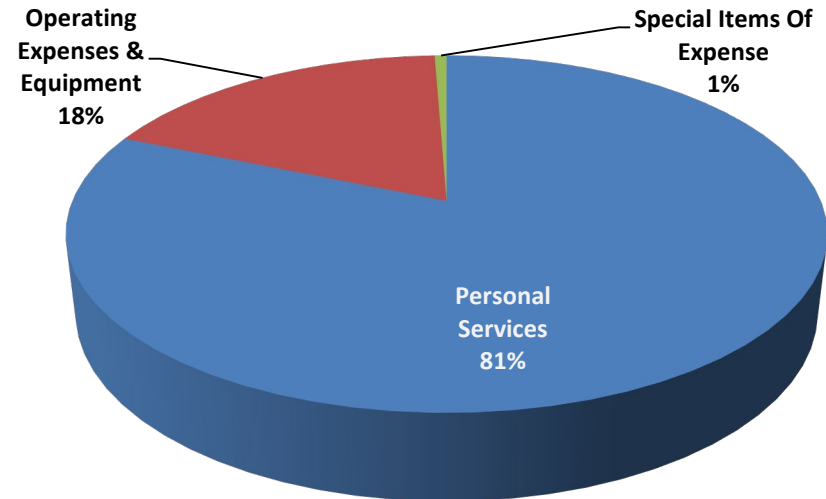
REVENUE (CONT.)

Source	2019-20	2020-21	2021-22
	Actual	Actual	Budget
Trial Court Trust Fund	\$88,382,091	\$86,976,854	\$96,394,184
State Grants/Reimbursements	\$13,930,641	\$14,651,579	\$12,256,350
County/Other Reimbursements	\$1,032,500	\$2,096,842	\$2,285,346
Local Revenue	\$4,055,869	\$2,523,600	\$2,483,500
Total	\$107,401,101	\$106,248,875	\$113,419,380



PROGRAM EXPENDITURES

Commitment Item	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget
Salaries	50,414,665	52,810,276	53,707,513	50,510,515
Staff Benefits	32,354,974	33,171,677	35,005,381	42,507,462
Salary Savings	0	0		
Total Personal Services	82,769,639	85,981,952	88,712,894	93,017,977
General Expense	3,037,137	3,792,210	3,616,492	3,069,922
Printing	186,874	159,726	175,758	256,500
Telecommunications	391,587	431,545	396,608	416,996
Postage	496,641	502,794	540,116	620,000
Insurance	46,480	48,666	55,498	57,000
Travel In State	212,238	226,103	82,599	256,336
Travel Out of State	9,913	14,264		3,000
Training	52,484	73,676	46,122	85,529
Security	3,662	3,881	4,456	10,235
Facility Operation	1,627,996	1,810,756	2,095,540	2,136,504
Utilities	20,049	15,192	20,399	
Contracted Services ¹	3,650,313	5,824,427	6,539,528	6,698,812
Consulting and Professional Services (County)	651,125	779,818	686,483	1,189,820
Information Technology (IT) ²	1,686,640	3,436,081	2,507,089	4,527,728
Major Equipment (Over \$5,000) ³	618,845	1,181,919	422,897	1,299,200
Other Items of Expense	43,305	37,056	34,658	48,400
Total Operating Expenses and Equipment	12,735,289	18,338,114	17,224,243	20,675,982
Jury Costs	755,942	512,458	278,253	689,895
Other	0	62,979	199,123	
Total Special Items of Expense	755,942	575,437	477,376	689,895
Total Expenses	96,260,870	104,895,504	106,414,513	114,383,854



FUND CONDITION STATEMENT

	2019/20	2020/21	2021/22
	Actuals	Actuals	Budget
Beginning Fund Balance	\$7,388,961	\$9,894,558	\$8,202,984
Revenues	\$107,401,101	\$104,722,935	\$113,419,380
Expenditures	-\$104,895,503	-\$106,414,509	-\$114,383,854
Reverted to the TCTF	\$0	-\$30,989	\$0
Ending Fund Balance	\$9,894,559	\$8,202,984	\$7,238,510
 Fund Balance Reserved Items			
Children's Waiting Room	\$303,461	\$446,302	\$238,519
2% Automation Fund	\$1,921,416	\$2,272,292	\$2,623,546
Reserve 18-19 funds for 19-20	\$0	\$0	\$0
Prior Year Encumbrances	\$492,443	\$175,967	\$0
Prepaid Expense	\$508,294	\$342,229	\$0
Funds Held by the TCTF (PY CMS Funds)	\$4,698,110	\$1,906,534	\$1,180,285
Operating & Emergency Cash	\$1,970,834	\$3,028,671	\$3,196,159
Total Designated Reserves	\$9,894,558	\$8,202,984	\$7,238,510