

SUPERIOR COURT OF CALIFORNIA

COUNTY OF SACRAMENTO

PUBLIC NOTICE

Public Comment Period for the Proposed Fiscal Year (FY) 2024-25 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 2024-25 Baseline Budget. The proposed budget covers the period from July 1, 2024, through June 30, 2025. The court will accept written comments on the proposed budget until 5:00 PM on Friday, October 25, 2024. All comments received by the court prior to this deadline will be reviewed and considered.

Comments may be submitted electronically to BudgetInquiries@saccourt.ca.gov.

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 2024/25								
	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	\$ 38,445,223	\$ 2,071,975					\$ 40,517,198		
Traffic & Other Infractions	\$ 5,861,986	\$ 773,404					\$ 6,635,390		
Other Criminal Cases	\$ 7,972,423	\$ 2,414,778	\$ 71,338				\$ 10,458,539		
Civil	\$ 7,278,613	\$ 142,699					\$ 7,421,312		
Family & Children Services	\$ 12,240,535	\$ 279,246					\$ 12,519,781		
Probate, Guardianship & Mental Health Services	\$ 3,690,126	\$ 30,696					\$ 3,720,822		
Juvenile Dependency Services	\$ 1,833,784	\$ 174,653					\$ 2,008,437		
Juvenile Delinquency Services	\$ 1,736,084	\$ 108,309					\$ 1,844,393		
Other Court Operations	\$ 5,858,315	\$ 910,919	\$ 103,000				\$ 6,872,234		
Court Interpreters	\$ 4,853,918	\$ 1,275,697					\$ 6,129,615		
Jury Services	\$ 1,034,572	\$ 291,619	\$ 678,207				\$ 2,004,398		
Security	\$ 2,487,108	\$ 21,553					\$ 2,508,661		
Trial Court Operations Program	\$ 93,292,687	\$ 8,495,548	\$ 852,545				\$ 102,640,780		
Enhanced Collections		\$ 300,000					\$ 300,000		
Other Non-Court Operations	\$ 1,960	\$ 15,103					\$ 185,949		
Non-Court Operations Program	\$ 1,960	\$ 315,103	·				\$ 485,949		
5 00	Ф. о.	Φ 00 000					# 0 000 040		
Executive Office	\$ 2,035,669	\$ 63,280					\$ 2,098,949		
Fiscal Services	\$ 3,319,402	\$ 1,051,152	# 00 000				\$ 4,370,554		
Human Resources	\$ 2,914,907	\$ 249,757	\$ 30,000				\$ 3,194,664		
Business & Facilities Services	\$ 2,395,935	\$ 4,304,774	\$ 1,008,978				\$ 7,709,687		
Information Technology	\$ 9,483,257	\$ 15,109,097	\$ 301,604				\$ 24,893,958		
Court Administration Program	\$ 20,149,170	\$ 20,778,060	\$ 1,340,582				\$ 42,267,812		
Expenditures Not Distributed or Posted to a Program									
Prior Year Adjustments Not Posted to a Program									
Total	\$ 113,443,817	\$ 29,588,711	\$ 2,362,013				\$ 145,394,541		

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

	Fiscal Year 2024/25							
	Governmental Funds							
	Special Revenue			Capital	Debt	Proprietary	Fiduciary	Baseline
	General	Non-Grant	Grant	Projects	Service	Funds	Funds	Budget
REVENUES								
State Financing Sources Trial Court Trust Fund	¢ 444 474 200	Ф 722 2E4						\$ 111,906,634
Improvement and Modernization Fund	\$ 111,174,380	\$ 732,254						\$ 111,906,634
Judges' Compensation (0150019)	\$ 646,000							\$ 646,000
Court Interpreter (0150037)	\$ 5,137,382							\$ 5,137,382
Civil Coordination Reimbursement (0150091) MOU Reimbursements (0150010 and General)	\$ 70,000 \$ 5,843,401							\$ 70,000 \$ 5,843,401
Other Miscellaneous	\$ 3,560,591	\$ 2,552,964						\$ 6,113,555
	\$ 126,431,754	\$ 3,285,218						\$ 129,716,972
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,373,713					\$ 2,373,713
Other Judicial Council Grants			\$ 52,658					\$ 52,658
Non-Judicial Council Grants			\$ 2,426,371					\$ 2,426,371
			\$ 2,420,371					Φ 2,420,37 1
Other Financing Sources								
Interest Income Investment Income	\$ 1,913,732	\$ 104,300						\$ 2,018,032
Donations								
Local Fees	\$ 51,521	\$ 667,500						\$ 719,021
Non-Fee Revenues Enhanced Collections	\$ 3,500	\$ 300,000						\$ 3,500 \$ 300,000
Escheatment	\$ 10,000	φ 300,000						\$ 10,000
Prior Year Revenue	ψ . σ,σσσ							ψ 10,000
County Program - Restricted		\$ 1,073,371						\$ 1,073,371
Reimbursement Other Sale of Fixed Assets	\$ 1,177,387							\$ 1,177,387
Other Miscellaneous	\$ 60,500							\$ 60,500
	\$ 3,216,640	\$ 2,145,171						\$ 5,361,811
Total Revenues	\$ 129,648,394	\$ 5,430,389	\$ 2,426,371					\$ 137,505,154
Total Revenues	\$ 129,646,394	\$ 5,430,369	\$ 2,420,371					\$ 137,505,154
EXPENDITURES								
Personnel Services Salaries - Permanent	\$ 61,767,263	\$ 1,917,584	\$ 1,833,524					\$ 65,518,371
Temp Help	\$ 01,707,203	\$ 1,917,364	\$ 1,033,324					φ 05,516,571
Overtime	\$ 250,000							\$ 250,000
Staff Benefits	\$ 45,372,069	\$ 1,196,667	\$ 1,106,710					\$ 47,675,446
	\$ 107,389,332	\$ 3,114,251	\$ 2,940,234					\$ 113,443,817
Operating Expenses and Equipment								
General Expense	\$ 7,548,007	\$ 11,999	\$ 31,508					\$ 7,591,514
Printing Telecommunications	\$ 203,251 \$ 422,382	\$ 3,200 \$ 1,920						\$ 206,451 \$ 424,302
Postage	\$ 610,457	\$ 100						\$ 610,557
Insurance	\$ 105,220	4 = =00	* 40.007					\$ 105,220
In-State Travel Out-of-State Travel	\$ 190,584 \$ 22,539	\$ 5,500	\$ 40,637					\$ 236,721 \$ 22,539
Training	\$ 146,827	\$ 3,200	\$ 7,592					\$ 157,619
Security Services	\$ 107,169							\$ 107,169
Facility Operations Utilities	\$ 1,816,120 \$ 20,000							\$ 1,816,120 \$ 20,000
Contracted Services	\$ 4,773,530	\$ 2,040,627	\$ 22,300					\$ 6,836,457
Consulting and Professional Services	\$ 1,134,591	\$ 500,000	+ ==,555					\$ 1,634,591
Information Technology	\$ 8,147,323	\$ 282,666						\$ 8,429,989
Major Equipment Other Items of Expense	\$ 1,334,062 \$ 55,400							\$ 1,334,062 \$ 55,400
Sales nome of Exponer	\$ 26,637,462	\$ 2,849,212	\$ 102,037					\$ 29,588,711
		, , ,	. , , , , , , , , , , , , , , , , , , ,					
Special Items of Expense Grand Jury								
Jury Costs	\$ 678,207	\$ 136,326						\$ 814,533
Judgements, Settlements and Claims	\$ 30,000							\$ 30,000
Debt Service Other	\$ 1,259,068	\$ 246,582	¢ 44 920					¢ 1 517 100
Capital Costs	φ 1,∠59,U68	φ 240,582	\$ 11,830					\$ 1,517,480
Internal Cost Recovery								
Prior Year Expense Adjustment	0.1.007.07	0.000.555	A 44 CCC					ф. О. СОЗ. 1.1.1
	\$ 1,967,275	\$ 382,908	\$ 11,830					\$ 2,362,013
Total Expenditures	\$ 135,994,069	\$ 6,346,371	\$ 3,054,101					\$ 145,394,541
· ·								
Excess (Deficit) of Revenues Over Expenditures	\$ (6,345,675)	\$ (915,982)	\$ (627,730)					\$ (7,889,387)
Operating Transfers In (Out)	\$ (1,543,712)	\$ 915,982	\$ 627,730					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 7,889,387	\$ 4,181,135	\$ 0			<u> </u>		\$ 12,070,522
Ending Balance (Deficit)	\$ 0	\$ 4,181,135	\$0					\$ 4,181,135

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

	Fiscal Year 2024/25								
	Governmental Funds								
		Special Revenue		Capital	Debt	Proprietary	Fiduciary	Baseline	
	General	Non-Grant	Grant	Projects	Service	Funds	Funds	Budget	
Beginning Balance (Deficit)	\$ 7,889,387	\$ 4,181,135	\$0					\$ 12,070,522	
Trial Court Revenue Sources	\$ 116,774,224	\$ 4,357,018						\$ 121,131,242	
Trial Court Reimbursements Prior Year Revenue	\$ 12,874,170		\$ 2,426,371					\$ 16,373,912	
Revenue Total	\$ 129,648,394	\$ 5,430,389	\$ 2,426,371					\$ 137,505,154	
Personnel Services Operating Expenses and Equipment	\$ 107,389,332 \$ 26,637,462		\$ 2,940,234 \$ 102,037					\$ 113,443,817 \$ 29,588,711	
Special Items of Expense Capital Costs Internal Cost Recovery	\$ 1,967,275	\$ 382,908	\$ 11,830					\$ 2,362,013	
Prior Year Expense Adjustments									
Expense Total	\$ 135,994,069	\$ 6,346,371	\$ 3,054,101					\$ 145,394,541	
Operating Transfers In Operating Transfers Out	\$ (1,543,712)	\$ 915,982	\$ 627,730					\$ 1,543,712 \$ (1,543,712)	
Other Financial Sources Total	\$ (1,543,712)		\$ 627,730					\$ 0	
Ending Balance (Deficit)	\$ 0	\$ 4,181,135	\$0					\$ 4,181,135	