



**SUPERIOR COURT OF CALIFORNIA
COUNTY OF SAN MATEO**
Hall of Justice and Records
400 County Center, 2nd Floor
Redwood City, California 94063

PUBLIC NOTICE

Pursuant to provisions of Government Code Section 68511.7, the Superior Court of California, San Mateo County, provides for review and comment by the public, the Court's proposed budget for 2019-2020. If any member of the public wishes to submit their comments on the Court's proposal, written comments must be either delivered, e-mailed, or postmarked by Monday, August 19, 2019. Emails should be sent to: smsccomment@sanmateocourt.org. Written comments should be sent to the following address:

Proposed 2019-20 Budget
c/o Steven Chang, Director of Finance
Superior Court of California, County of San Mateo
400 County Center, 4th Floor
Redwood City, CA 94063

**Superior Court of California
County of San Mateo
FY 2019-20 Proposed Budget**

	FY 2018- 19 Budget	FY 2018- 19 Actual	FY 2019-20 Proposed Budget
RESOURCES:			
Beginning Restricted Fund Balance	1,380,077	1,380,077	1,074,564
Beginning Unrestricted Fund Balance	1,016,956	1,016,956	4,197,129
Revenues	<u>48,450,388</u>	<u>49,138,789</u>	<u>48,544,043</u>
TOTAL	50,847,421	51,535,822	53,815,736
USES:			
Salaries & Benefits	42,823,546	42,823,546	42,795,228
Less Salary Savings	(3,800,000)	(5,447,320)	(3,520,013)
Net Personnel Expenses	39,023,546	37,376,226	39,275,215
Operating Expenses	<u>9,361,321</u>	<u>8,887,903</u>	<u>8,637,199</u>
TOTAL	48,384,867	46,264,129	47,912,414
 Operating Budget Surplus/(Deficit)	 65,521	 2,874,660	 631,629
FUND BALANCE:			
TOTAL	2,462,554	5,271,693	5,903,322
Restricted	384,145	1,074,564	434,915
Unrestricted	2,078,409	4,197,129	5,468,407

**Superior Court of California, County of San Mateo
FY 2019-20 Proposed Operating Budget**

Salaries & Benefits

Salaries	23,172,377
Benefits	16,102,838
Subtotal, Salaries & Benefits	39,275,215

Operating Expenses

Advertising	4,000
Alteration	15,000
Collection Services	13,000
Consulting Services-Temp Help	322,985
Contracted Services	267,625
County-Provided Services	1,458,056
Court Appointed Counsel Charges	929,000
Court Interpreter Services	1,584,000
Court Ordered Professional Services	120,000
Court Reporter Services	156,162
Court Transcripts	238,532
Dues and Memberships	18,280
Equipment Maintenance	6,639
Equipment Rental/Lease	3,080
Equipment Repairs	99,650
Fees/Permits	19,264
General Consultant and Professional	516,531
General Expense-Service	80,510
Grand Jury Costs	900
Insurance	8,753
Investigative Services	8,000
IT Commercial Contract	613,400
IT Maintenance	126,290
IT Repairs/Supplies/License	320,100
Janitorial	40,000
Juror Costs	215,180
Legal	70,153
Library Purchases and Subscriptions	181,770
Maintenance and Supplies	172,876
Major Equipment	40,000
Mediators/Arbitrators	112,000
Meetings, Conferences, Exhibits & Shows	42,151
Minor Equipment - Under \$5,000	192,020
Office Expense	12,096
Other Facility Costs-Goods	6,000
Other Facility Costs-Services	500
Other Special items of Expense	37,500
Photography	1,240
Postage Meter	5,390
Printing	53,536
Rent/Lease	6,360
Sheriff	19,520
Stamps, Stamped Envelopes, Postcards, et	158,252
Telecommunications	255,690
Travel-In State	76,208
Travel-Out of State	1,500
Vehicle Operations	7,500
Subtotal, OE	8,637,199

Total Proposed Operating Budget \$ 47,912,414