



**SUPERIOR COURT OF CALIFORNIA
COUNTY OF SAN MATEO
400 COUNTY CENTER
REDWOOD CITY, CA 94063-1655**

PUBLIC NOTICE

Pursuant to Provisions of Government Code Section 68511.7, The Superior Court of California, San Mateo County, provides on Pages 2-3 of this notice, for the public comment and review, the proposed baseline budget plan for Fiscal Year 2012-13. If any member of the public would like to submit their comments on the Court's FY12-13 baseline budget plan, written comments must be either delivered, e-mailed, or postmarked by Thursday, August 30, 2012. Written comments can be sent to the following address:

FY12-13 Budget Plan
c/o Neal Taniguchi, Director of Finance
Superior Court of California, County of San Mateo
400 County Center, 2nd Floor, Executive Offices
Redwood City, CA 94063

e-mail: ntaniguchi@sanmateocourt.org

**Superior Court of California
County of San Mateo
FY12-13 Proposed Budget**

	FY11-12 Revised Budget	FY11-12 Actual	FY12-13 Proposed Budget
Beginning Fund Balance	9,881,613	9,881,613	9,060,192
Total Revenues	42,119,168	42,108,492	33,996,981
Total Expenses:			
Salaries & Benefits	37,789,340	35,837,184	33,491,612
Less Salary Savings	(1,602,814)		(429,130)
Net Personnel Expenses	36,186,526	35,837,184	33,062,482
Operating Expenses	7,270,252	7,092,729	7,978,288
TOTAL	43,456,778	42,929,913	41,040,770
Projected Operating Budget Surplus/(Deficit)	(1,337,610)	(821,421)	(7,043,789)
Estimated Ending Fund Balance	8,544,003	9,060,192	2,016,403

Superior Court of California			
County of San Mateo			
FY12-13 Operating Budget			
Salaries & Benefits			
Salaries	20,535,599		
Benefits	12,526,883	33,062,482	
Operating Expenses			
Fees & Permits	35,400		
Dues & Membership	11,970		
Office Supplies	171,525		
Freight & Drayage	100		
Advertisement	0		
Meeting & Conferences	10,520		
Library & Subscriptions	133,500		
Photography	1,000		
Minor Equipment < \$5,000	291,820		
Equipment Rental/Lease	69,020		
Equipment Maintenance	3,960		
Equipment Repairs	17,570		
General Expenses - Services	73,586		
Printing	129,540		
Telecommunications	413,120		
Stamps, Stamped Envelopes	318,570		
Insurance	11,570		
Travel In-State	36,640		
Training	13,210		
Court Security	2,400		
Facility Operations	602,601		
Utilities	6,500		
Consulting Services - Temp Help	25,950		
General Consultants & Professional	569,550		
Court Interpreter Services	263,000		
Court Reporters	201,000		
Court Transcripts	225,500		
Court Appointed Counsel Charges	343,020		
Investigate Services	3,100		
Court Ordered Prof Scvs	134,270		
Mediators/Arbitrators	202,490		
Legal	131,160		
AB2030	20,000		
County-Provided Services	908,843		
IT Maintenance	13,000		
IT Commercial Contracts	1,963,500		
IT Repairs/Supplies/License	141,760		
Vehicle Operations	19,523		
Major Equipment > 5000	200,000		
Jury	256,500		
Grand Jury	2,000	7,978,288	
Total Operating Budget		41,040,770	