



**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 2017–2018. 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 Tuesday, August 29, 2017. Emails should be sent to: smsccomment@sanmateocourt.org. Written comments should be sent to the following address:

Proposed 2017–2018 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 2017-18 Proposed Budget**

	FY 2016- 17 Budget	FY 2016-17 Actual	FY 2017-18 Proposed Budget
RESOURCES:			
Beginning Restricted Fund Balance	1,331,814	1,331,814	1,601,425
Beginning Unrestricted Fund Balance	758,899	758,899	1,458,338
Revenues	<u>43,137,688</u>	<u>42,959,816</u>	<u>42,593,242</u>
TOTAL	45,228,401	45,050,529	45,653,005
USES:			
Salaries & Benefits	37,501,875	37,501,875	38,944,823
Less Salary Savings	(1,800,000)	(3,109,913)	(2,597,116)
Net Personnel Expenses	35,701,875	34,391,962	36,347,707
Operating Expenses	<u>7,367,853</u>	<u>7,598,805</u>	<u>8,292,248</u>
TOTAL	43,069,728	41,990,767	44,639,955
 Operating Budget Surplus/(Deficit)	 67,960	 969,049	 (2,046,713)
FUND BALANCE:			
TOTAL	2,158,673	3,059,762	1,013,050
Restricted	1,080,522	1,601,425	991,412
Unrestricted	1,078,151	1,458,338	21,638

**Superior Court of California, County of San Mateo
FY 2017-18 Proposed Operating Budget**

Salaries & Benefits

Salaries	21,498,949
Benefits	14,848,758
Subtotal, Salaries & Benefits	36,347,707

Operating Expenses

Advertising	2,500
Collection Services	17,120
Consulting Services-Temp Help	62,700
County-Provided Services	640,596
Court Appointed Counsel Charges	853,522
Court Interpreter Services	682,980
Court Ordered Professional Services	132,310
Court Reporter Services	78,000
Court Transcripts	244,070
Dues and Memberships	11,960
Equipment Maintenance	20,760
Equipment Rental/Lease	51,430
Equipment Repairs	10,320
Fees/Permits	13,840
Facility Operations	80,316
Freight and Drayage	140
General Consultant and Professional	1,328,752
General Expense	73,940
General Expense-Service	53,976
Grand Jury Costs	970
Insurance	8,830
Investigative Services	5,580
IT Commercial Contract	851,152
IT Maintenance	42,690
IT Other	2,500
IT Repairs/Supplies/License	251,900
Juror Costs	319,700
Legal	68,240
Library Purchases and Subscriptions	144,420
Major Equipment	282,520
Mediators/Arbitrators	164,490
Meetings, Conferences, Exhibits & Shows	35,258
Minor Equipment - Under \$5,000	195,835
Office Expense	135,536
Other Travel Expenses	200
Photography	750
Postage Meter	57,360
Printing	80,080
Security	448,277
Sheriff (non-security)	17,840
Stamps, Stamped Envelopes, Postcards, et	145,270
Telecommunications	568,850
Training	25,280
Travel-In State	70,208
Vehicle Operations	9,280
Subtotal, OE	8,292,248

Total Proposed Operating Budget \$44,639,955