



**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 2018–2019. 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, October 15, 2018. Emails should be sent to: smsccomment@sanmateocourt.org. Written comments should be sent to the following address:

Proposed 2018–2019 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 2018-19 Proposed Budget**

	FY 2017-18 Budget	FY 2017-18 Actual	FY 2018-19 Proposed Budget
RESOURCES:			
Beginning Restricted Fund Balance	1,601,425	1,601,425	1,380,077
Beginning Unrestricted Fund Balance	1,458,338	1,458,338	1,016,956
Revenues	<u>42,593,243</u>	<u>43,910,551</u>	<u>48,450,388</u>
TOTAL	45,653,006	46,970,314	50,847,421
USES:			
Salaries & Benefits	38,944,823	38,944,823	42,823,546
Less Salary Savings	(2,597,116)	(3,045,888)	(3,800,000)
Net Personnel Expenses	36,347,707	35,898,935	39,023,546
Operating Expenses	<u>8,292,248</u>	<u>8,674,347</u>	<u>9,361,321</u>
TOTAL	44,639,955	44,573,282	48,384,867
 Operating Budget Surplus/(Deficit)	 (2,046,712)	 (662,731)	 65,521
FUND BALANCE:			
TOTAL	1,013,051	2,397,032	2,462,554
Restricted	991,411	1,380,077	384,145
Unrestricted	21,640	1,016,956	2,078,409

**Superior Court of California, County of San Mateo
FY 2018-19 Proposed Operating Budget**

Salaries & Benefits

Salaries	23,081,655
Benefits	15,941,891
Subtotal, Salaries & Benefits	39,023,546

Operating Expenses

Advertising	4,000
Collection Services	11,790
Consulting Services-Temp Help	94,429
Contracted Services	150,455
County-Provided Services	878,549
Court Appointed Counsel Charges	1,119,460
Court Interpreter Services	1,001,990
Court Ordered Professional Services	128,000
Court Reporter Services	75,000
Court Transcripts	274,000
Dues and Memberships	9,480
Equipment Maintenance	12,280
Equipment Rental/Lease	56,650
Equipment Repairs	42,750
Fees/Permits	15,000
Freight and Drayage	340
General Consultant and Professional	1,525,667
General Expense	70,000
General Expense-Service	58,116
Grand Jury Costs	1,000
Insurance	7,550
Investigative Services	8,000
IT Commercial Contract	760,000
IT Maintenance	77,690
IT Repairs/Supplies/License	390,795
Janitorial	53,890
Juror Costs	265,000
Legal	48,640
Library Purchases and Subscriptions	174,580
Maintenance and Supplies	8,160
Major Equipment	180,830
Mediators/Arbitrators	112,000
Meetings, Conferences, Exhibits & Shows	56,901
Minor Equipment - Under \$5,000	221,962
Office Expense	163,503
Other Facility Costs-Goods	5,450
Other Travel Expenses	230
Photography	1,240
Postage	1,630
Postage Meter	66,430
Printing	82,060
Rent/Lease	6,110
Security	468,827
Sheriff	19,520
Stamps, Stamped Envelopes, Postcards, et	204,390
Telecommunications	347,255
Training	32,320
Travel-In State	55,222
Travel-Out of State	900
Vehicle Operations	11,280
Subtotal, OE	9,361,321

Total Proposed Operating Budget **\$ 48,384,867**