



**SUPERIOR COURT OF CALIFORNIA  
COUNTY OF SAN MATEO**

Hall of Justice and Records  
400 County Center, 2<sup>nd</sup> Floor  
Redwood City, California 94063

**PUBLIC NOTICE**

Pursuant to provisions of Government Code Section 68511.7 and Rule 10620 of the California Rules of Court, 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 2013-14. If any member of the public would like to submit their comments on the Court's FY13-14 baseline budget plan, written comments must be either delivered, e-mailed, or postmarked by Friday, August 30, 2013. Written comments can be sent to the following address:

FY13-14 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](mailto:ntaniguchi@sanmateocourt.org)

**Superior Court of California  
County of San Mateo  
FY13-14 Proposed Budget  
BASELINE - Preliminary**

	FY12-13 Revised Budget	FY12-13 Actual	FY13-14 Proposed Budget
Beginning Fund Balance	9,060,192	9,060,192	5,781,984
Total Revenues:	34,538,024	35,982,261	37,397,244
Total Expenses:			
Salaries & Benefits	33,062,482	32,365,579	33,921,337
Less Salary Savings			(2,051,813)
Net Personnel Expenses	33,062,482	32,365,579	31,869,524
Operating Expenses	8,014,627	6,894,890	9,206,451
TOTAL	41,077,109	39,260,469	41,075,975
<b>Projected Operating Budget Surplus/(Deficit)</b>	<b>(6,539,085)</b>	<b>(3,278,208)</b>	<b>(3,678,731)</b>
Estimated Ending Fund Balance	<b>2,521,107</b>	<b>5,781,984</b>	<b>2,103,253</b>
Estimated Ending Restricted Fund Balances			<b>1,692,493</b>
Estimated ending unrestricted Fund Balance			<b>410,760</b>

<b>Superior Court of California</b>				
<b>County of San Mateo</b>				
<b>FY13-14 Operating Budget</b>				
<b>Salaries &amp; Benefits</b>				
Salaries	20,102,327			
Benefits	11,767,197	31,869,524		
<b>Operating Expenses</b>				
Fees & Permits	35,000			
Dues & Membership	10,595			
Office Supplies	165,865			
Advertisement	1,000			
Meeting & Conferences	11,993			
Library & Subscriptions	153,580			
Photography	800			
Minor Equipment < \$5,000	114,400			
Equipment Rental/Lease	71,250			
Equipment Maintenance	1,300			
Equipment Repairs	11,970			
General Expenses - Services	171,175			
Printing	172,775			
Telecommunications	318,620			
Stamps, Stamped Envelopes	280,065			
Insurance	9,500			
Travel In-State	36,044			
Training	15,225			
Court Security	3,360			
Facility Operations	509,730			
Utilities	5,850			
Consulting Services - Temp Help	6,200			
General Consultants & Professional	579,812			
Court Interpreter Services	199,000			
Court Reporters	25,000			
Court Transcripts	291,850			
Court Appointed Counsel Charges	516,000			
Investigate Services	1,860			
Court Ordered Prof Scvs	198,720			
Mediators/Arbitrators	172,490			
Legal	133,360			
AB2030	20,000			
County-Provided Services	2,236,651			
IT Maintenance	12,700			
IT Commercial Contracts	1,628,568			
IT Repairs/Supplies/License	106,420			
Vehicle Operations	17,223			
Major Equipment > 5000	132,000			
Jury	256,500			
OPEB	570,000			
Grand Jury	2,000	9,206,451		
<b>Total Operating Budget</b>		<b>41,075,975</b>		