



**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 Rule 10.620(f) of the California Rules of Court, the Superior Court of California, San Mateo County is providing notice of receipt of the Court's fiscal year 2016–2017 funding allocation from the Judicial Council. The council's funding allocations are provided on page 2 of this notice.

Pursuant to provisions of Government Code Section 68511.7, the Superior Court of California, San Mateo County, provides on pages 3-4 of this notice, for review and comment by the public, the Court's proposed budget for 2016–2017. 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 Friday, August 19, 2016. Emails should be sent to: stevenchang@sanmateocourt.org. Written comments should be sent to the following address:

Proposed 2016–2017 Budget
c/o Steven Chang, Director of Finance
Superior Court of California, County of San Mateo
400 County Center, 2nd Floor, Executive Offices
Redwood City, CA 94063

**Superior Court of California
County of San Mateo
FY 2016-17 Projected Revenues**

Allocation from the Judicial Council on July 29, 2016:

Beginning 2016-2017 Base Allocation	\$ 34,195,508
2015-2016 Benefits Funding	54,150
Previously Unfunded Benefit Costs	298,280
Non-Sheriff's Security Funding	4,785
2016-2017 WAFM Allocation Adjustment	(174,732)
2016-2017 Funding Floor Allocation Adjustment	(7,682)
Criminal Justice Realignment	30,568
Proposition 47 Funding	695,961
Court-Appointed Dependency Counsel	668,643
Subtotal, Allocation	35,765,481

Other:

Pending Allocations, Reimbursements, Local Court Fees, & Grant Funding	7,372,207
Total Projected Revenues	\$ 43,137,688

**Superior Court of California
County of San Mateo
FY 2016-17 Proposed Budget**

	FY 2015-16 Revised Budget	FY 2015-16 Actual	FY 2016-17 Proposed Budget
RESOURCES:			
Beginning Restricted Fund Balance	1,485,990	1,485,990	1,331,814
Beginning Unrestricted Fund Balance	2,555,179	2,555,179	758,901
Revenues	<u>42,408,069</u>	<u>42,485,222</u>	<u>43,137,688</u>
TOTAL	46,449,238	46,526,391	45,228,403
USES:			
Salaries & Benefits	34,674,419	33,309,001	37,501,875
Less Salary Savings	(800,000)		(1,800,000)
Net Personnel Expenses	33,874,419	33,309,001	35,701,875
Operating Expenses	<u>11,168,826</u>	<u>11,126,675</u>	<u>7,367,853</u>
TOTAL	45,043,245	44,435,676	43,069,728
Operating Budget Surplus/(Deficit)	(2,635,176)	(1,950,454)	67,960
FUND BALANCE:			
TOTAL	1,405,993	2,090,715	2,158,675
Restricted		1,331,814	846,709
Unrestricted		758,901	1,311,966

**Superior Court of California
County of San Mateo
FY 2016-17 Proposed Operating Budget -- by line item**

Salaries & Benefits

Salaries	22,334,097
Benefits	13,367,778
Subtotal, Salaries & Benefits	35,701,875

Operating Expenses

General Expenses	49,900
Fees & Permits	19,950
Dues & Membership	14,090
Office Supplies	172,110
Advertisement	4,000
Meeting & Conferences	30,190
Library & Subscriptions	144,790
Photography	1,200
Minor Equipment < \$5,000	197,620
Equipment Rental/Lease	57,130
Equipment Maintenance	17,570
Equipment Repairs	14,400
General Expenses - Services	62,256
Printing	145,160
Telecommunications	273,337
Stamps, Stamped Envelopes	238,400
Insurance	8,100
Travel In-State	52,490
Training	29,360
Court Security	495,627
Facility Operations	41,650
Consulting Services - Temp Help	62,700
General Consultants & Professional	683,764
Court Interpreter Services	300,600
Court Reporters	101,557
Court Transcripts	256,550
Court Appointed Counsel Charges	574,582
Investigative Services	4,250
Court Ordered Professional Services	102,450
Mediators/Arbitrators	165,000
Legal	172,760
AB2030	17,300
County-Provided Services	990,428
IT Maintenance	44,950
IT Commercial Contracts	1,152,292
IT Repairs/Supplies/License	340,040
Vehicle Operations	7,600
Jury	319,700
Grand Jury	2,000
Subtotal, OE	7,367,853
Total Proposed Operating Budget	<u>43,069,728</u>