

Judge Gustavo E. Lavayen
Presiding Judge

**SUPERIOR COURT OF CALIFORNIA
COUNTY OF SANTA BARBARA**



Darrel E. Parker
Court Executive Officer

**PUBLIC NOTICE
SANTA BARBARA SUPERIOR COURT SEEKS PUBLIC COMMENT ON PROPOSED
BUDGET FOR FISCAL YEAR 2021–2022**

Posted: October 14, 2021

Pursuant to Government Code section 68511.7, the Superior Court of Santa Barbara is providing the proposed budget for the Fiscal Year 2021–2022 for public review and comments. The court's fiscal year runs from July 1, 2021 through June 30, 2022. The court will accept written comments on the proposed Fiscal Year 2021–2022 budget through the close of business Tuesday, October 19. All comments received by the court prior to the October 19, 2021 deadline will be reviewed and considered. It is not anticipated that any formal response to the comments received will be provided to the contributing party.

Comments may be submitted electronically to budgetinfo@sbcourts.org

Or can be mailed to:

Superior Court of California, County of Santa Barbara
Attn: Patrick Ballard, Chief Financial Officer
1100 Anacapa Street, 2nd Floor Clerk's Office
Santa Barbara, CA 93101

Superior Court of California, County of Santa Barbara
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

Fiscal Year 2021/22							
	Personal Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 9,531,627	\$ 414,374			\$ 94,572		\$ 10,040,573
Traffic & Other Infractions	\$ 905,890	\$ 0					\$ 905,890
Other Criminal Cases	\$ 2,740,111	\$ 171,474	\$ 0				\$ 2,911,585
Civil	\$ 2,336,625	\$ 327,648					\$ 2,664,273
Family & Children Services	\$ 1,440,798	\$ 185,437			\$ 38,763		\$ 1,664,998
Probate, Guardianship & Mental Health Services	\$ 893,017	\$ 29,141					\$ 922,158
Juvenile Dependency Services	\$ 178,635	\$ 3,400					\$ 182,035
Juvenile Delinquency Services	\$ 286,476	\$ 5,137					\$ 291,613
Other Court Operations	\$ 2,154,355	\$ 309,361					\$ 2,463,716
Court Interpreters	\$ 1,888,718	\$ 991,294					\$ 2,880,012
Jury Services	\$ 493,193	\$ 740	\$ 247,000				\$ 740,933
Security		\$ 847,884					\$ 847,884
Trial Court Operations Program	\$ 22,849,445	\$ 3,285,890	\$ 247,000		\$ 133,335		\$ 26,515,670
Enhanced Collections	\$ 662,755	\$ 448,473					\$ 1,111,228
Other Non-Court Operations	\$ 0	\$ 351,121					\$ 351,121
Non-Court Operations Program	\$ 662,755	\$ 799,594					\$ 1,462,349
Executive Office	\$ 843,977	\$ 3,650	\$ 0		\$ (14,367)		\$ 833,260
Fiscal Services	\$ 1,202,591	\$ 78,536	\$ 0		\$ (61,928)		\$ 1,219,199
Human Resources	\$ 714,099	\$ 100,840			\$ (22,105)		\$ 792,834
Business & Facilities Services		\$ 985,643					\$ 985,643
Information Technology	\$ 2,138,552	\$ 1,327,161			\$ (34,935)		\$ 3,430,778
Court Administration Program	\$ 4,899,219	\$ 2,495,830	\$ 0		\$ (133,335)		\$ 7,261,714
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 28,411,419	\$ 6,581,314	\$ 247,000		\$ 0		\$ 35,239,733

Superior Court of California, County of Santa Barbara
 Trial Court Operations Fund
 Revenue and Expenditure Budget
 (Unaudited)

Fiscal Year 2021/22								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 25,857,816	\$ 227,812						\$ 26,085,628
Improvement and Modernization Fund	\$ 256,890							\$ 256,890
Judges' Compensation (0150019)	\$ 199,500							\$ 199,500
Court Interpreter (0150037)	\$ 2,071,133							\$ 2,071,133
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,096,322							\$ 1,096,322
Other Miscellaneous	\$ 1,597,661							\$ 1,597,661
	\$ 31,079,322	\$ 227,812						\$ 31,307,134
Grants								
AB 1058 Commissioner/Facilitator			\$ 785,851					\$ 785,851
Other Judicial Council Grants			\$ 139,277					\$ 139,277
Non-Judicial Council Grants								
			\$ 925,128					\$ 925,128
Other Financing Sources								
Interest Income	\$ 65,200	\$ 14,000						\$ 79,200
Investment Income								
Donations								
Local Fees	\$ 35,175	\$ 33,380						\$ 68,555
Non-Fee Revenues								
Enhanced Collections		\$ 1,111,228						\$ 1,111,228
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 218,180						\$ 218,180
Reimbursement Other	\$ 0	\$ 351,121						\$ 351,121
Sale of Fixed Assets								
Other Miscellaneous	\$ 76,745							\$ 76,745
	\$ 177,120	\$ 1,727,909						\$ 1,905,029
Total Revenues	\$ 31,256,442	\$ 1,955,721	\$ 925,128					\$ 34,137,291
EXPENDITURES								
Personal Services								
Salaries - Permanent	\$ 16,832,953	\$ 550,653	\$ 421,148					\$ 17,804,754
Temp Help	\$ 557,456							\$ 557,456
Overtime								
Staff Benefits	\$ 9,482,348	\$ 321,332	\$ 245,529					\$ 10,049,209
	\$ 26,872,757	\$ 871,985	\$ 666,677					\$ 28,411,419
Operating Expenses and Equipment								
General Expense	\$ 685,550	\$ 5,243	\$ 8,814					\$ 699,607
Printing	\$ 60,198	\$ 7,250						\$ 67,448
Telecommunications	\$ 278,896	\$ 1,760	\$ 280					\$ 280,936
Postage	\$ 92,820	\$ 10,000	\$ 250					\$ 103,070
Insurance	\$ 27,020		\$ 130					\$ 27,150
In-State Travel	\$ 21,506	\$ 0	\$ 2,300					\$ 23,806
Out-of-State Travel	\$ 0							\$ 0
Training	\$ 19,200		\$ 1,200					\$ 20,400
Security Services	\$ 751,620		\$ 90,000					\$ 841,620
Facility Operations	\$ 600,427	\$ 8,000	\$ 900					\$ 609,327
Utilities								
Contracted Services	\$ 1,842,696	\$ 906,762	\$ 134,383					\$ 2,883,841
Consulting and Professional Services	\$ 65,278	\$ 1,120	\$ 370					\$ 66,768
Information Technology	\$ 680,625	\$ 175,580	\$ 770					\$ 856,975
Major Equipment	\$ 82,066	\$ 0						\$ 82,066
Other Items of Expense	\$ 15,500	\$ 500	\$ 2,300					\$ 18,300
	\$ 5,223,402	\$ 1,116,215	\$ 241,697					\$ 6,581,314
Special Items of Expense								
Grand Jury	\$ 0							\$ 0
Jury Costs	\$ 247,000							\$ 247,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (133,335)		\$ 133,335					\$ 0
Prior Year Expense Adjustment								
	\$ 113,665		\$ 133,335					\$ 247,000
Total Expenditures	\$ 32,209,824	\$ 1,988,200	\$ 1,041,709					\$ 35,239,733
Excess (Deficit) of Revenues Over Expenditures	\$ (953,382)	\$ (32,479)	\$ (116,581)					\$ (1,102,442)
Operating Transfers In (Out)	\$ (116,581)		\$ 116,581					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 1,851,255	\$ 3,216,973	\$ 0					\$ 5,068,228
Ending Balance (Deficit)	\$ 781,292	\$ 3,184,494	\$ 0					\$ 3,965,786

Superior Court of California, County of Santa Barbara
 Trial Court Operations Fund
 Fund Budget
 (Unaudited)

Fiscal Year 2021/22								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 1,851,255	\$ 3,216,973	\$ 0					\$ 5,068,228
Trial Court Revenue Sources	\$ 27,632,597	\$ 1,386,420						\$ 29,019,017
Trial Court Reimbursements	\$ 3,623,845	\$ 569,301	\$ 925,128					\$ 5,118,274
Prior Year Revenue								
Revenue Total	\$ 31,256,442	\$ 1,955,721	\$ 925,128					\$ 34,137,291
Personal Services	\$ 26,872,757	\$ 871,985	\$ 666,677					\$ 28,411,419
Operating Expenses and Equipment	\$ 5,223,402	\$ 1,116,215	\$ 241,697					\$ 6,581,314
Special Items of Expense	\$ 247,000							\$ 247,000
Capital Costs								
Internal Cost Recovery	\$ (133,335)		\$ 133,335					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 32,209,824	\$ 1,988,200	\$ 1,041,709					\$ 35,239,733
Operating Transfers In			\$ 116,581					\$ 116,581
Operating Transfers Out	\$ (116,581)							\$ (116,581)
Other Financial Sources Total	\$ (116,581)		\$ 116,581					\$ 0
Ending Balance (Deficit)	\$ 781,292	\$ 3,184,494	\$ 0					\$ 3,965,786