

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 2022–2023**

Posted: November 18, 2022

Pursuant to Government Code section 68511.7, the Superior Court of Santa Barbara is providing the proposed budget for the Fiscal Year 2022–2023 for public review and comments. The court's fiscal year runs from July 1, 2022, through June 30, 2023. The court will accept written comments on the proposed Fiscal Year 2022–2023 budget through the close of business Wednesday, November 23. All comments received by the court prior to the November 23, 2022 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 2022/23							
	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	\$ 9,662,436	\$ 376,586			\$ 101,910		\$ 10,140,932
Traffic & Other Infractions	\$ 983,060	\$ 14,404					\$ 997,464
Other Criminal Cases	\$ 3,202,683	\$ 238,485					\$ 3,441,168
Civil	\$ 2,843,589	\$ 351,367	\$ 25,300				\$ 3,220,256
Family & Children Services	\$ 1,507,220	\$ 248,654			\$ 39,364		\$ 1,795,238
Probate, Guardianship & Mental Health Services	\$ 914,231	\$ 44,905					\$ 959,136
Juvenile Dependency Services	\$ 108,098	\$ 3,400					\$ 111,498
Juvenile Delinquency Services	\$ 385,532	\$ 13,156					\$ 398,688
Other Court Operations	\$ 1,528,945	\$ 338,669					\$ 1,867,614
Court Interpreters	\$ 1,805,985	\$ 430,550					\$ 2,236,535
Jury Services	\$ 538,758	\$ 108,072	\$ 106,800				\$ 753,630
Security		\$ 1,267,430					\$ 1,267,430
Trial Court Operations Program	\$ 23,480,538	\$ 3,435,678	\$ 132,100		\$ 141,274		\$ 27,189,590
Enhanced Collections	\$ 738,028	\$ 344,219					\$ 1,082,247
Other Non-Court Operations		\$ 1,228,201					\$ 1,228,201
Non-Court Operations Program	\$ 738,028	\$ 1,572,420					\$ 2,310,448
Executive Office	\$ 858,248	\$ 77,552			\$ (14,367)		\$ 921,433
Fiscal Services	\$ 1,388,194	\$ 151,351			\$ (69,867)		\$ 1,469,678
Human Resources	\$ 707,101	\$ 120,465			\$ (22,105)		\$ 805,461
Business & Facilities Services		\$ 1,133,840					\$ 1,133,840
Information Technology	\$ 2,255,158	\$ 1,483,135			\$ (34,935)		\$ 3,703,358
Court Administration Program	\$ 5,208,701	\$ 2,966,343			\$ (141,274)		\$ 8,033,770
Expenditures Not Distributed or Posted to a Program	\$ 0						\$ 0
Prior Year Adjustments Not Posted to a Program							
Total	\$ 29,427,266	\$ 7,974,441	\$ 132,100		\$ 0		\$ 37,533,807

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

		Fiscal Year 2022/23						
		Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget
		General	Special Revenue		Capital Projects			
			Non-Grant	Grant				
REVENUES								
State Financing Sources								
Trial Court Trust Fund		\$ 26,782,691	\$ 230,799					\$ 27,013,490
Improvement and Modernization Fund		\$ 169,625						\$ 169,625
Judges' Compensation (0150019)		\$ 199,500						\$ 199,500
Court Interpreter (0150037)		\$ 2,277,536						\$ 2,277,536
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)		\$ 1,089,872						\$ 1,089,872
Other Miscellaneous		\$ 1,597,661	\$ 1,228,201					\$ 2,825,862
		\$ 32,116,885	\$ 1,459,000					\$ 33,575,885
Grants								
AB 1058 Commissioner/Facilitator				\$ 825,221				\$ 825,221
Other Judicial Council Grants				\$ 28,345				\$ 28,345
Non-Judicial Council Grants								
				\$ 853,566				\$ 853,566
Other Financing Sources								
Interest Income		\$ 26,920	\$ 11,935					\$ 38,855
Investment Income								
Donations								
Local Fees		\$ 33,500	\$ 38,221					\$ 71,721
Non-Fee Revenues								
Enhanced Collections			\$ 1,052,618					\$ 1,052,618
Escheatment								
Prior Year Revenue								
County Program - Restricted			\$ 217,250					\$ 217,250
Reimbursement Other		\$ 66,675						\$ 66,675
Sale of Fixed Assets								
Other Miscellaneous		\$ 83,705						\$ 83,705
		\$ 210,800	\$ 1,320,024					\$ 1,530,824
Total Revenues		\$ 32,327,685	\$ 2,779,024	\$ 853,566				\$ 35,960,275
EXPENDITURES								
Personal Services								
Salaries - Permanent		\$ 17,409,903	\$ 564,548	\$ 426,860				\$ 18,401,311
Temp Help			\$ 90,000					\$ 90,000
Overtime		\$ 105,000						\$ 105,000
Staff Benefits		\$ 10,240,309	\$ 357,330	\$ 233,316				\$ 10,830,955
		\$ 27,755,212	\$ 1,011,878	\$ 660,176				\$ 29,427,266
Operating Expenses and Equipment								
General Expense		\$ 784,675	\$ 89,025	\$ 350				\$ 874,050
Printing		\$ 114,245	\$ 149					\$ 114,394
Telecommunications		\$ 343,175	\$ 1,600	\$ 280				\$ 345,055
Postage		\$ 168,800	\$ 10,000	\$ 1,200				\$ 180,000
Insurance		\$ 28,870		\$ 130				\$ 29,000
In-State Travel		\$ 19,300		\$ 5,500				\$ 24,800
Out-of-State Travel		\$ 3,900						\$ 3,900
Training		\$ 29,970		\$ 1,200				\$ 31,170
Security Services		\$ 857,200		\$ 85,000				\$ 942,200
Facility Operations		\$ 552,670	\$ 8,300					\$ 560,970
Utilities								
Contracted Services		\$ 1,381,469	\$ 1,602,771	\$ 28,345				\$ 3,012,585
Consulting and Professional Services		\$ 43,510	\$ 1,120	\$ 500				\$ 45,130
Information Technology		\$ 902,765	\$ 339,908	\$ 1,500				\$ 1,244,173
Major Equipment		\$ 550,608						\$ 550,608
Other Items of Expense		\$ 13,606	\$ 500	\$ 2,300				\$ 16,406
		\$ 5,794,763	\$ 2,053,373	\$ 126,305				\$ 7,974,441
Special Items of Expense								
Grand Jury		\$ 25,300						\$ 25,300
Jury Costs		\$ 106,800						\$ 106,800
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ (141,274)		\$ 141,274				\$ 0
Prior Year Expense Adjustment								
		\$ (9,174)		\$ 141,274				\$ 132,100
Total Expenditures		\$ 33,540,801	\$ 3,065,251	\$ 927,755				\$ 37,533,807
Excess (Deficit) of Revenues Over Expenditures		\$ (1,213,116)	\$ (286,227)	\$ (74,189)				\$ (1,573,532)
Operating Transfers In (Out)		\$ (74,189)		\$ 74,189				\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)		\$ 1,594,401	\$ 3,359,398	\$ 0				\$ 4,953,798
Ending Balance (Deficit)		\$ 307,096	\$ 3,073,171	\$ 0				\$ 3,380,267

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

Fiscal Year 2022/23								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 1,594,401	\$ 3,359,398	\$ 0					\$ 4,953,798
Trial Court Revenue Sources	\$ 28,524,477	\$ 2,561,774						\$ 31,086,251
Trial Court Reimbursements	\$ 3,803,208	\$ 217,250	\$ 853,566					\$ 4,874,024
Prior Year Revenue								
Revenue Total	\$ 32,327,685	\$ 2,779,024	\$ 853,566					\$ 35,960,275
Personal Services	\$ 27,755,212	\$ 1,011,878	\$ 660,176					\$ 29,427,266
Operating Expenses and Equipment	\$ 5,794,763	\$ 2,053,373	\$ 126,305					\$ 7,974,441
Special Items of Expense	\$ 132,100							\$ 132,100
Capital Costs								
Internal Cost Recovery	\$ (141,274)		\$ 141,274					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 33,540,801	\$ 3,065,251	\$ 927,755					\$ 37,533,807
Operating Transfers In			\$ 74,189					\$ 74,189
Operating Transfers Out	\$ (74,189)							\$ (74,189)
Other Financial Sources Total	\$ (74,189)		\$ 74,189					\$ 0
Ending Balance (Deficit)	\$ 307,096	\$ 3,073,171	\$ 0					\$ 3,380,267