

Judge Michael Carrozzo
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 2018–2019**

Posted: January 10, 2019

Pursuant to Government Code section 68511.7, the Superior Court of Santa Barbara is providing the proposed budget for the Fiscal Year 2018–2019 for public review and comments. The court's fiscal year runs from July 1, 2018 through June 30, 2019. The court will accept written comments on the proposed Fiscal Year 2018–2019 budget through the close of business Wednesday, January 15. All comments received by the court prior to the January 15, 2019 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 2018/19							
	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	\$ 8,247,932	\$ 608,462			\$ 99,572		\$ 8,955,966
Traffic & Other Infractions	\$ 880,477	\$ 65,480					\$ 945,957
Other Criminal Cases	\$ 2,455,394	\$ 227,830					\$ 2,683,224
Civil	\$ 2,035,459	\$ 525,034	\$ 6,000				\$ 2,566,493
Family & Children Services	\$ 1,247,951	\$ 132,260			\$ 41,059		\$ 1,421,270
Probate, Guardianship & Mental Health Services	\$ 399,012	\$ 40,496					\$ 439,508
Juvenile Dependency Services	\$ 97,846						\$ 97,846
Juvenile Delinquency Services	\$ 299,708	\$ 46,225					\$ 345,933
Other Court Operations	\$ 2,805,674	\$ 578,282					\$ 3,383,956
Court Interpreters	\$ 1,510,939	\$ 656,685					\$ 2,167,624
Jury Services	\$ 390,770	\$ 125,740	\$ 193,000				\$ 709,510
Security		\$ 826,732					\$ 826,732
Trial Court Operations Program	\$ 20,371,162	\$ 3,833,226	\$ 199,000		\$ 140,631		\$ 24,544,019
Enhanced Collections	\$ 581,321	\$ 228,357					\$ 809,678
Other Non-Court Operations	\$ 1,599,173	\$ 24,160					\$ 1,623,333
Non-Court Operations Program	\$ 2,180,494	\$ 252,517					\$ 2,433,011
Executive Office	\$ 519,400	\$ 252,713			\$ (28,126)		\$ 743,987
Fiscal Services	\$ 1,052,673	\$ 144,020			\$ (28,126)		\$ 1,168,567
Human Resources	\$ 586,572	\$ 111,689			\$ (28,126)		\$ 670,135
Business & Facilities Services		\$ 205,750			\$ (28,126)		\$ 177,624
Information Technology	\$ 1,690,126	\$ 1,190,963			\$ (28,126)		\$ 2,852,963
Court Administration Program	\$ 3,848,771	\$ 1,905,135			\$ (140,630)		\$ 5,613,276
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 26,400,427	\$ 5,990,878	\$ 199,000		\$ 1		\$ 32,590,306

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

Fiscal Year 2018/19								
	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	\$ 23,560,547	\$ 211,458						\$ 23,772,005
Improvement and Modernization Fund	\$ 57,012							\$ 57,012
Judges' Compensation (0150019)	\$ 199,500							\$ 199,500
Court Interpreter (0150037)	\$ 2,167,624							\$ 2,167,624
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 950,454							\$ 950,454
Other Miscellaneous	\$ 1,597,662							\$ 1,597,662
	\$ 28,532,799	\$ 211,458						\$ 28,744,257
Grants								
AB 1058 Commissioner/Facilitator			\$ 861,134					\$ 861,134
Other Judicial Council Grants			\$ 256,984					\$ 256,984
Non-Judicial Council Grants								
			\$ 1,118,118					\$ 1,118,118
Other Financing Sources								
Interest Income	\$ 87,850	\$ 16,000						\$ 103,850
Investment Income								
Donations								
Local Fees	\$ 73,755	\$ 121,100						\$ 194,855
Non-Fee Revenues	\$ 125,000							\$ 125,000
Enhanced Collections		\$ 809,678						\$ 809,678
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 1,311,020						\$ 1,311,020
Reimbursement Other	\$ 74,250							\$ 74,250
Sale of Fixed Assets								
Other Miscellaneous	\$ 19,860							\$ 19,860
	\$ 380,715	\$ 2,257,798						\$ 2,638,513
Total Revenues	\$ 28,913,514	\$ 2,469,256	\$ 1,118,118					\$ 32,500,888
EXPENDITURES								
Personal Services								
Salaries - Permanent	\$ 15,016,668	\$ 1,254,837	\$ 436,397					\$ 16,707,902
Temp Help	\$ 201,364	\$ 30,545	\$ 52,205					\$ 284,114
Overtime	\$ 100,000							\$ 100,000
Staff Benefits	\$ 8,376,509	\$ 706,372	\$ 225,530					\$ 9,308,411
	\$ 23,694,541	\$ 1,991,754	\$ 714,132					\$ 26,400,427
Operating Expenses and Equipment								
General Expense	\$ 750,356	\$ 66,649	\$ 15,535					\$ 832,540
Printing	\$ 95,045	\$ 7,821						\$ 102,866
Telecommunications	\$ 243,549	\$ 2,075						\$ 245,624
Postage	\$ 86,050	\$ 12,589						\$ 98,639
Insurance	\$ 12,850							\$ 12,850
In-State Travel	\$ 46,115	\$ 3,959	\$ 9,662					\$ 59,736
Out-of-State Travel	\$ 9,100							\$ 9,100
Training	\$ 14,550							\$ 14,550
Security Services	\$ 627,375		\$ 103,000					\$ 730,375
Facility Operations	\$ 531,962	\$ 6,660						\$ 538,622
Utilities								
Contracted Services	\$ 1,747,516	\$ 357,890	\$ 241,766					\$ 2,347,172
Consulting and Professional Services	\$ 85,915	\$ 5,994	\$ 4,500					\$ 96,409
Information Technology	\$ 419,496	\$ 13,062	\$ 600					\$ 433,158
Major Equipment	\$ 433,287							\$ 433,287
Other Items of Expense	\$ 35,950							\$ 35,950
	\$ 5,139,116	\$ 476,699	\$ 375,063					\$ 5,990,878
Special Items of Expense								
Grand Jury	\$ 6,000							\$ 6,000
Jury Costs	\$ 193,000							\$ 193,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (140,630)		\$ 140,631					\$ 1
Prior Year Expense Adjustment								
	\$ 58,370		\$ 140,631					\$ 199,001
Total Expenditures	\$ 28,892,027	\$ 2,468,453	\$ 1,229,826					\$ 32,590,306
Excess (Deficit) of Revenues Over Expenditures	\$ 21,487	\$ 803	\$ (111,708)					\$ (89,418)
Operating Transfers In (Out)	\$ (111,708)		\$ 111,708					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 591,414	\$ 2,734,862	\$ 0					\$ 3,326,276
Ending Balance (Deficit)	\$ 501,193	\$ 2,735,665	\$ 0					\$ 3,236,858

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

Fiscal Year 2018/19								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 591,414	\$ 2,734,862	\$ 0					\$ 3,326,276
Trial Court Revenue Sources	\$ 25,464,674	\$ 1,158,236						\$ 26,622,910
Trial Court Reimbursements	\$ 3,448,840	\$ 1,311,020	\$ 1,118,118					\$ 5,877,978
Prior Year Revenue								
Revenue Total	\$ 28,913,514	\$ 2,469,256	\$ 1,118,118					\$ 32,500,888
Personal Services	\$ 23,694,541	\$ 1,991,754	\$ 714,132					\$ 26,400,427
Operating Expenses and Equipment	\$ 5,139,116	\$ 476,699	\$ 375,063					\$ 5,990,878
Special Items of Expense	\$ 199,000							\$ 199,000
Capital Costs								
Internal Cost Recovery	\$ (140,630)		\$ 140,631					\$ 1
Prior Year Expense Adjustments								
Expense Total	\$ 28,892,027	\$ 2,468,453	\$ 1,229,826					\$ 32,590,306
Operating Transfers In			\$ 26,453					\$ 26,453
Operating Transfers Out	\$ (111,708)		\$ 85,255					\$ (26,453)
Other Financial Sources Total	\$ (111,708)		\$ 111,708					\$ 0
Ending Balance (Deficit)	\$ 501,193	\$ 2,735,665	\$ 0					\$ 3,236,858