



PUBLIC NOTICE

FOR IMMEDIATE RELEASE: NOVEMBER 30, 2023

SAN JOAQUIN COUNTY SUPERIOR COURT SEEKS PUBLIC COMMENT FISCAL YEAR 2023-2024 PROPOSED BUDGET

SUPERIOR COURT OF
CALIFORNIA
COUNTY OF SAN JOAQUIN
180 E. Weber Avenue
Stockton, CA 95202
(209) 992-5695
www.sjcourts.org

Pursuant to Government Code section 68511.7, the Superior Court of California, County of San Joaquin is providing the public with notice and opportunity for comment prior to adoption of the trial court's Proposed Baseline Budget Plan for Fiscal Year 2023-24.

The Court will accept written comments on the Proposed Baseline Budget Plan (attached) through 5 p.m. on Monday, December 4, 2023. Per Government Code section 68511.7(d), the Court is not obligated to provide responses to the comments received. Please submit your comments electronically to eochoa@sjcourts.org by mail to:

Erica A Ochoa
Assistant Court Executive Officer
180 E. Weber Ave., Ste. 1306E
Stockton, CA 95202

The proposed budget will be adopted by the Presiding Judge of the Superior Court five (5) business days following the posting of this notice.

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Superior Court of California, County of San Joaquin
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

Fiscal Year 2023/24							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 17,740,741	\$ 931,625					\$ 18,672,366
Traffic & Other Infractions	\$ 2,408,193	\$ 80,600					\$ 2,488,793
Other Criminal Cases	\$ 7,316,974	\$ 2,430,755			\$ 6,642		\$ 9,754,371
Civil	\$ 2,979,981	\$ 38,510					\$ 3,018,491
Family & Children Services	\$ 4,327,275	\$ 164,343			\$ 148,676		\$ 4,640,294
Probate, Guardianship & Mental Health Services	\$ 2,121,658	\$ 11,949					\$ 2,133,607
Juvenile Dependency Services	\$ 387,055	\$ 7,250					\$ 394,305
Juvenile Delinquency Services	\$ 540,006	\$ 85,975					\$ 625,981
Other Court Operations	\$ (756,311)	\$ 787,810					\$ 31,499
Court Interpreters	\$ 1,199,623	\$ 1,374,125					\$ 2,573,748
Jury Services	\$ 439,756	\$ 281,050	\$ 341,200				\$ 1,062,006
Security		\$ 1,402,247					\$ 1,402,247
Trial Court Operations Program	\$ 38,704,951	\$ 7,596,239	\$ 341,200		\$ 155,318		\$ 46,797,708
Enhanced Collections	\$ 148,880	\$ 44,143			\$ 24,252		\$ 217,275
Other Non-Court Operations	\$ 83,312	\$ 103,225	\$ 70,000				\$ 256,537
Non-Court Operations Program	\$ 232,192	\$ 147,368	\$ 70,000		\$ 24,252		\$ 473,812
Executive Office	\$ 744,374	\$ 6,490			\$ (23,449)		\$ 727,415
Fiscal Services	\$ 1,809,132	\$ 113,130			\$ (55,000)		\$ 1,867,262
Human Resources	\$ 566,946	\$ 77,575			\$ (14,547)		\$ 629,974
Business & Facilities Services	\$ 1,007,495	\$ 1,716,693			\$ (24,153)		\$ 2,700,035
Information Technology	\$ 2,214,902	\$ 2,176,080			\$ (62,422)		\$ 4,328,560
Court Administration Program	\$ 6,342,849	\$ 4,089,968			\$ (179,571)		\$ 10,253,246
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 45,279,992	\$ 11,833,575	\$ 411,200		\$ (1)		\$ 57,524,766

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

		Fiscal Year 2023/24						
		Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget
		Special Revenue		Capital Projects	Debt Service			
		General	Non-Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund		\$ 51,602,536	\$ 268,763					\$ 51,871,299
Improvement and Modernization Fund		\$ 96,334						\$ 96,334
Judges' Compensation (0150019)								
Court Interpreter (0150037)		\$ 2,025,911						\$ 2,025,911
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)		\$ 1,369,830						\$ 1,369,830
Other Miscellaneous		\$ 1,245,356	\$ 933,310					\$ 2,178,666
		\$ 56,339,967	\$ 1,202,073					\$ 57,542,040
Grants								
AB 1058 Commissioner/Facilitator				\$ 1,199,918				\$ 1,199,918
Other Judicial Council Grants				\$ 689,319				\$ 689,319
Non-Judicial Council Grants				\$ 1,612,852				\$ 1,612,852
				\$ 3,502,089				\$ 3,502,089
Other Financing Sources								
Interest Income		\$ 1,150,000	\$ 103,775					\$ 1,253,775
Investment Income								
Donations								
Local Fees		\$ 29,275	\$ 77,975					\$ 107,250
Non-Fee Revenues								
Enhanced Collections			\$ 217,275					\$ 217,275
Escheatment								
Prior Year Revenue								
County Program - Restricted			\$ 1,557,757					\$ 1,557,757
Reimbursement Other		\$ 59,919						\$ 59,919
Sale of Fixed Assets								
Other Miscellaneous		\$ 4,900						\$ 4,900
		\$ 1,244,094	\$ 1,956,782					\$ 3,200,876
Total Revenues		\$ 57,584,061	\$ 3,158,855	\$ 3,502,089				\$ 64,245,005
EXPENDITURES								
Personnel Services								
Salaries - Permanent		\$ 21,979,004	\$ 988,076	\$ 1,554,822				\$ 24,521,902
Temp Help		\$ 31,200						\$ 31,200
Overtime		\$ 98,200						\$ 98,200
Staff Benefits		\$ 19,301,685	\$ 509,204	\$ 817,801				\$ 20,628,690
		\$ 41,410,089	\$ 1,497,280	\$ 2,372,623				\$ 45,279,992
Operating Expenses and Equipment								
General Expense		\$ 1,190,323	\$ 239,894	\$ 81,930				\$ 1,512,147
Printing		\$ 54,250	\$ 878	\$ 2,716				\$ 57,844
Telecommunications		\$ 225,675	\$ 1,249	\$ 1,112				\$ 228,036
Postage		\$ 270,625		\$ 510				\$ 271,135
Insurance		\$ 50,000						\$ 50,000
In-State Travel		\$ 60,161	\$ 24,420	\$ 56,912				\$ 141,493
Out-of-State Travel		\$ 7,630	\$ 5,744					\$ 13,374
Training		\$ 23,149		\$ 1,150				\$ 24,299
Security Services		\$ 1,224,635		\$ 136,124				\$ 1,360,759
Facility Operations		\$ 1,713,682	\$ 16,278	\$ 17,509				\$ 1,747,469
Utilities								
Contracted Services		\$ 3,073,079	\$ 755,527	\$ 722,081				\$ 4,550,687
Consulting and Professional Services		\$ 59,500	\$ 173,242					\$ 232,742
Information Technology		\$ 1,348,581	\$ 7,066	\$ 18,000				\$ 1,373,647
Major Equipment		\$ 235,583						\$ 235,583
Other Items of Expense		\$ 33,400	\$ 960					\$ 34,360
		\$ 9,570,273	\$ 1,225,258	\$ 1,038,044				\$ 11,833,575
Special Items of Expense								
Grand Jury			\$ 70,000					\$ 70,000
Jury Costs		\$ 341,200						\$ 341,200
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ (179,571)	\$ 30,894	\$ 148,676				\$ (1)
Prior Year Expense Adjustment								
		\$ 161,629	\$ 100,894	\$ 148,676				\$ 411,199
Total Expenditures		\$ 51,141,991	\$ 2,823,432	\$ 3,559,343				\$ 57,524,766
Excess (Deficit) of Revenues Over Expenditures		\$ 6,442,070	\$ 335,423	\$ (57,254)				\$ 6,720,239
Operating Transfers In (Out)		\$ (57,255)		\$ 57,255				\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)		\$ 8,287,169	\$ 2,278,070	\$ 0	\$ 0			\$ 10,565,239
Ending Balance (Deficit)		\$ 14,671,984	\$ 2,613,493	\$ 1	\$ 0			\$ 17,285,478

Superior Court of California, County of San Joaquin
 Trial Court Operations Fund
 Fund Budget
 (Unaudited)

Fiscal Year 2023/24								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 8,287,169	\$ 2,278,070	\$ 0	\$ 0				\$ 10,565,239
Trial Court Revenue Sources	\$ 54,032,067	\$ 1,601,098						\$ 55,633,165
Trial Court Reimbursements	\$ 3,551,994	\$ 1,557,757	\$ 3,502,089					\$ 8,611,840
Prior Year Revenue								
Revenue Total	\$ 57,584,061	\$ 3,158,855	\$ 3,502,089					\$ 64,245,005
Personnel Services	\$ 41,410,089	\$ 1,497,280	\$ 2,372,623					\$ 45,279,992
Operating Expenses and Equipment	\$ 9,570,273	\$ 1,225,258	\$ 1,038,044					\$ 11,833,575
Special Items of Expense	\$ 341,200	\$ 70,000						\$ 411,200
Capital Costs								
Internal Cost Recovery	\$ (179,571)	\$ 30,894	\$ 148,676					\$ (1)
Prior Year Expense Adjustments								
Expense Total	\$ 51,141,991	\$ 2,823,432	\$ 3,559,343					\$ 57,524,766
Operating Transfers In			\$ 57,255					\$ 57,255
Operating Transfers Out	\$ (57,255)							\$ (57,255)
Other Financial Sources Total	\$ (57,255)		\$ 57,255					\$ 0
Ending Balance (Deficit)	\$ 14,671,984	\$ 2,613,493	\$ 1	\$ 0				\$ 17,285,478