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

PUBLIC NOTICE

FOR IMMEDIATE RELEASE: October 9, 2024

SAN JOAQUIN COUNTY SUPERIOR COURT SEEKS PUBLIC COMMENT FISCAL YEAR 2024-2025 PROPOSED BUDGET

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 2024-25.

The Court will accept written comments on the Proposed Baseline Budget Plan (attached) through 5 p.m. on Monday, October 14, 2024. 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 2024/25						
	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	$ 17,047,706	$ 975,250					$ 18,022,956
Traffic & Other Infractions	$ 2,727,498	$ 271,960					$ 2,999,458
Other Criminal Cases	$ 7,620,016	$ 2,499,260			$ 7,117		$ 10,126,392
Civil	$ 3,116,679	$ 47,425					$ 3,164,104
Family & Children Services	$ 4,304,876	$ 117,242			$ 42,285		$ 4,464,403
Probate, Guardianship & Mental Health Services	$ 2,162,882	$ 18,375			$ 2,065		$ 2,183,322
Juvenile Dependency Services	$ 394,864	$ 7,475					$ 402,339
Juvenile Delinquency Services	$ 579,169	$ 89,625					$ 668,794
Other Court Operations	$ 548,426	$ 609,085					$ 1,157,511
Court Interpreters	$ 860,362	$ 1,747,999			$ 115,924		$ 2,724,285
Jury Services	$ 463,476	$ 256,525	$ 381,400				$ 1,101,401
Security		$ 1,486,676					$ 1,486,676
Trial Court Operations Program	$ 39,825,953	$ 8,126,897	$ 381,400		$ 167,391		$ 48,501,641
Enhanced Collections	$ 93,562	$ 62,000			$ 15,578		$ 171,140
Other Non-Court Operations	$ 89,971	$ 110,100	$ 67,000				$ 267,071
Non-Court Operations Program	$ 183,533	$ 172,100	$ 67,000		$ 15,578		$ 438,211
Executive Office	$ 792,282	$ 5,830			$ (20,946)		$ 777,166
Fiscal Services	$ 1,967,388	$ 111,595			$ (52,943)		$ 2,026,040
Human Resources	$ 608,457	$ 68,610			$ (15,832)		$ 661,235
Business & Facilities Services	$ 1,138,794	$ 1,896,536			$ (28,466)		$ 3,006,864
Information Technology	$ 2,331,332	$ 4,341,647			$ (64,782)		$ 6,608,196
Court Administration Program	$ 6,838,252	$ 6,424,217			$ (182,969)		$ 13,079,501
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	$ 46,847,738	$ 14,723,214	$ 448,400		$ 0		$ 62,019,353

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

	Fiscal Year 2024/25							
	Governmental Funds							
		Special Revenue						
	General	Non-Grant	Grant	Capital Projects	Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
REVENUES								
State Financing Sources								
Trial Court Trust Fund	$ 49,340,085	$ 319,573						$ 49,659,658
Improvement and Modernization Fund	$ 100,180							$ 100,180
Judges' Compensation (0150019)								
Court Interpreter (0150037)	$ 2,494,114							$ 2,494,114
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	$ 3,629,501							$ 3,629,501
Other Miscellaneous	$ 1,245,356	$ 1,006,743						$ 2,252,099
	$ 56,809,236	$ 1,326,316						$ 58,135,552
Grants								
AB 1058 Commissioner/Facilitator			$ 1,200,110					$ 1,200,110
Other Judicial Council Grants			$ 234,737					$ 234,737
Non-Judicial Council Grants			$ 1,804,988					$ 1,804,988
			$ 3,239,836					$ 3,239,836
Other Financing Sources								
Interest Income	$ 1,000,000	$ 123,900						$ 1,123,900
Investment Income								
Donations								
Local Fees	$ 2,575	$ 77,725						$ 80,300
Non-Fee Revenues								
Enhanced Collections		$ 171,140						$ 171,140
Escheatment								
Prior Year Revenue								
County Program - Restricted		$ 2,647,414						$ 2,647,414
Reimbursement Other	$ 72,083							$ 72,083
Sale of Fixed Assets								
Other Miscellaneous	$ 3,675							$ 3,675
	$ 1,078,333	$ 3,020,179						$ 4,098,511
Total Revenues	$ 57,887,568	$ 4,346,495	$ 3,239,836					$ 65,473,899
EXPENDITURES								
Personnel Services								
Salaries - Permanent	$ 23,140,333	$ 1,398,413	$ 1,523,829					$ 26,062,574
Temp Help								
Overtime	$ 160,250							$ 160,250
Staff Benefits	$ 19,047,888	$ 730,939	$ 846,087					$ 20,624,914
	$ 42,348,471	$ 2,129,352	$ 2,369,916					$ 46,847,738
Operating Expenses and Equipment								
General Expense	$ 1,008,428	$ 54,447	$ 58,254					$ 1,121,129
Printing	$ 51,110	$ 2,095	$ 550					$ 53,755
Telecommunications	$ 232,200		$ 886					$ 233,086
Postage	$ 333,645		$ 933					$ 334,578
Insurance	$ 52,000							$ 52,000
In-State Travel	$ 64,845	$ 10,570	$ 34,359					$ 109,775
Out-of-State Travel	$ 5,875	$ 20,594	$ 4,040					$ 30,509
Training	$ 32,895	$ 4,800	$ 2,285					$ 39,980
Security Services	$ 1,462,240		$ 96,800					$ 1,559,040
Facility Operations	$ 1,570,245		$ 9,940					$ 1,580,185
Utilities								
Contracted Services	$ 3,060,945	$ 1,141,095	$ 555,517					$ 4,757,557
Consulting and Professional Services	$ 71,400	$ 482,908						$ 554,308
Information Technology	$ 3,752,747	$ 20,116	$ 5,500					$ 3,778,363
Major Equipment	$ 486,000							$ 486,000
Other Items of Expense	$ 32,950							$ 32,950
	$ 12,217,524	$ 1,736,626	$ 769,064					$ 14,723,214
Special Items of Expense								
Grand Jury		$ 67,000						$ 67,000
Jury Costs	$ 381,400							$ 381,400
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	$ (180,904)	$ 22,695	$ 158,209					$ 0
Prior Year Expense Adjustment								
	$ 200,496	$ 89,695	$ 158,209					$ 448,400
Total Expenditures	$ 54,766,491	$ 3,955,672	$ 3,297,190					$ 62,019,353
Excess (Deficit) of Revenues Over Expenditures	$ 3,121,077	$ 390,823	$ (57,354)					$ 3,454,546
Operating Transfers In (Out)	$ (57,354)		$ 57,354					$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	$ 11,550,295	$ 2,613,960	$ 0	$ 0				$ 14,164,256
Ending Balance (Deficit)	$ 14,614,019	$ 3,004,783	$ 0	$ 0				$ 17,618,802

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

	Fiscal Year 2024/25							
	Governmental Funds							
		Special Revenue						
	General	Non-Grant	Grant	Capital Projects	Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	$ 11,550,295	$ 2,613,960	$ 0	$ 0				$ 14,164,256
Trial Court Revenue Sources	$ 51,591,691	$ 1,699,081						$ 53,290,772
Trial Court Reimbursements	$ 6,295,877	$ 2,647,414	$ 3,239,836					$ 12,183,127
Prior Year Revenue								
Revenue Total	$ 57,887,568	$ 4,346,495	$ 3,239,836					$ 65,473,899
Personnel Services	$ 42,348,471	$ 2,129,352	$ 2,369,916					$ 46,847,738
Operating Expenses and Equipment	$ 12,217,524	$ 1,736,626	$ 769,064					$ 14,723,214
Special Items of Expense	$ 381,400	$ 67,000						$ 448,400
Capital Costs								
Internal Cost Recovery	$ (180,904)	$ 22,695	$ 158,209					$ 0
Prior Year Expense Adjustments								
Expense Total	$ 54,766,491	$ 3,955,672	$ 3,297,190					$ 62,019,353
Operating Transfers In			$ 57,354					$ 57,354
Operating Transfers Out	$ (57,354)							$ (57,354)
Other Financial Sources Total	$ (57,354)		$ 57,354					$ 0
Ending Balance (Deficit)	$ 14,614,019	$ 3,004,783	$ 0	$ 0				$ 17,618,802

10/08/2024 09:35:31