

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**

**Superior Court:** Sacramento

**Fiscal Year:** 2024-25

**Court Contact:** Laetesia Ible

**Budget Prepared By:** Mandeep Ralh

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**CERTIFICATION**

**I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.**



Signature of Presiding Judge or Executive Officer

10/29/2024

**Date**

Lee Seale

**Printed name of signee**

Court Executive Officer

**Title**

Superior Court of California, County of Sacramento  
 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
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 38,445,223	\$ 2,071,975					\$ 40,517,198
Traffic & Other Infractions	\$ 5,861,986	\$ 773,404					\$ 6,635,390
Other Criminal Cases	\$ 7,972,423	\$ 2,414,778	\$ 71,338				\$ 10,458,539
Civil	\$ 7,278,613	\$ 142,699					\$ 7,421,312
Family & Children Services	\$ 12,240,535	\$ 279,246					\$ 12,519,781
Probate, Guardianship & Mental Health Services	\$ 3,690,126	\$ 30,696					\$ 3,720,822
Juvenile Dependency Services	\$ 1,833,784	\$ 174,653					\$ 2,008,437
Juvenile Delinquency Services	\$ 1,736,084	\$ 108,309					\$ 1,844,393
Other Court Operations	\$ 5,858,315	\$ 910,919	\$ 103,000				\$ 6,872,234
Court Interpreters	\$ 4,853,918	\$ 1,275,697					\$ 6,129,615
Jury Services	\$ 1,034,572	\$ 291,619	\$ 678,207				\$ 2,004,398
Security	\$ 2,487,108	\$ 21,553					\$ 2,508,661
Trial Court Operations Program	\$ 93,292,687	\$ 8,495,548	\$ 852,545				\$ 102,640,780
Enhanced Collections		\$ 300,000					\$ 300,000
Other Non-Court Operations	\$ 1,960	\$ 15,103	\$ 168,886				\$ 185,949
Non-Court Operations Program	\$ 1,960	\$ 315,103	\$ 168,886				\$ 485,949
Executive Office	\$ 2,035,669	\$ 63,280					\$ 2,098,949
Fiscal Services	\$ 3,319,402	\$ 1,051,152					\$ 4,370,554
Human Resources	\$ 2,914,907	\$ 249,757	\$ 30,000				\$ 3,194,664
Business & Facilities Services	\$ 2,395,935	\$ 4,304,774	\$ 1,008,978				\$ 7,709,687
Information Technology	\$ 9,483,257	\$ 15,109,097	\$ 301,604				\$ 24,893,958
Court Administration Program	\$ 20,149,170	\$ 20,778,060	\$ 1,340,582				\$ 42,267,812
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 113,443,817	\$ 29,588,711	\$ 2,362,013				\$ 145,394,541

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

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 111,174,380	\$ 732,254						\$ 111,906,634
Improvement and Modernization Fund								
Judges' Compensation (0150019)	\$ 646,000							\$ 646,000
Court Interpreter (0150037)	\$ 5,137,382							\$ 5,137,382
Civil Coordination Reimbursement (0150091)	\$ 70,000							\$ 70,000
MOU Reimbursements (0150010 and General)	\$ 5,843,401							\$ 5,843,401
Other Miscellaneous	\$ 3,560,591	\$ 2,552,964						\$ 6,113,555
	\$ 126,431,754	\$ 3,285,218						\$ 129,716,972
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,373,713					\$ 2,373,713
Other Judicial Council Grants			\$ 52,658					\$ 52,658
Non-Judicial Council Grants								
			\$ 2,426,371					\$ 2,426,371
Other Financing Sources								
Interest Income	\$ 1,913,732	\$ 104,300						\$ 2,018,032
Investment Income								
Donations								
Local Fees	\$ 51,521	\$ 667,500						\$ 719,021
Non-Fee Revenues	\$ 3,500							\$ 3,500
Enhanced Collections		\$ 300,000						\$ 300,000
Escheatment	\$ 10,000							\$ 10,000
Prior Year Revenue								
County Program - Restricted		\$ 1,073,371						\$ 1,073,371
Reimbursement Other	\$ 1,177,387							\$ 1,177,387
Sale of Fixed Assets								
Other Miscellaneous	\$ 60,500							\$ 60,500
	\$ 3,216,640	\$ 2,145,171						\$ 5,361,811
Total Revenues	\$ 129,648,394	\$ 5,430,389	\$ 2,426,371					\$ 137,505,154
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 61,767,263	\$ 1,917,584	\$ 1,833,524					\$ 65,518,371
Temp Help								
Overtime	\$ 250,000							\$ 250,000
Staff Benefits	\$ 45,372,069	\$ 1,196,667	\$ 1,106,710					\$ 47,675,446
	\$ 107,389,332	\$ 3,114,251	\$ 2,940,234					\$ 113,443,817
Operating Expenses and Equipment								
General Expense	\$ 7,548,007	\$ 11,999	\$ 31,508					\$ 7,591,514
Printing	\$ 203,251	\$ 3,200						\$ 206,451
Telecommunications	\$ 422,382	\$ 1,920						\$ 424,302
Postage	\$ 610,457	\$ 100						\$ 610,557
Insurance	\$ 105,220							\$ 105,220
In-State Travel	\$ 190,584	\$ 5,500	\$ 40,637					\$ 236,721
Out-of-State Travel	\$ 22,539							\$ 22,539
Training	\$ 146,827	\$ 3,200	\$ 7,592					\$ 157,619
Security Services	\$ 107,169							\$ 107,169
Facility Operations	\$ 1,816,120							\$ 1,816,120
Utilities	\$ 20,000							\$ 20,000
Contracted Services	\$ 4,773,530	\$ 2,040,627	\$ 22,300					\$ 6,836,457
Consulting and Professional Services	\$ 1,134,591	\$ 500,000						\$ 1,634,591
Information Technology	\$ 8,147,323	\$ 282,666						\$ 8,429,989
Major Equipment	\$ 1,334,062							\$ 1,334,062
Other Items of Expense	\$ 55,400							\$ 55,400
	\$ 26,637,462	\$ 2,849,212	\$ 102,037					\$ 29,588,711
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 678,207	\$ 136,326						\$ 814,533
Judgements, Settlements and Claims	\$ 30,000							\$ 30,000
Debt Service								
Other	\$ 1,259,068	\$ 246,582	\$ 11,830					\$ 1,517,480
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustment								
	\$ 1,967,275	\$ 382,908	\$ 11,830					\$ 2,362,013
Total Expenditures	\$ 135,994,069	\$ 6,346,371	\$ 3,054,101					\$ 145,394,541
Excess (Deficit) of Revenues Over Expenditures	\$ (6,345,675)	\$ (915,982)	\$ (627,730)					\$ (7,889,387)
Operating Transfers In (Out)	\$ (1,543,712)	\$ 915,982	\$ 627,730					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 7,889,387	\$ 4,181,135	\$ 0					\$ 12,070,522
Ending Balance (Deficit)	\$ 0	\$ 4,181,135	\$ 0					\$ 4,181,135

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

		Fiscal Year 2024/25								
	Governmental Funds						Proprietary Funds	Fiduciary Funds	Baseline Budget	
	General	Special Revenue		Capital Projects	Debt Service					
		Non-Grant	Grant							
Beginning Balance (Deficit)	\$ 7,889,387	\$ 4,181,135	\$ 0					\$ 12,070,522		
Trial Court Revenue Sources	\$ 116,774,224	\$ 4,357,018						\$ 121,131,242		
Trial Court Reimbursements	\$ 12,874,170	\$ 1,073,371	\$ 2,426,371					\$ 16,373,912		
Prior Year Revenue										
Revenue Total	\$ 129,648,394	\$ 5,430,389	\$ 2,426,371					\$ 137,505,154		
Personnel Services	\$ 107,389,332	\$ 3,114,251	\$ 2,940,234					\$ 113,443,817		
Operating Expenses and Equipment	\$ 26,637,462	\$ 2,849,212	\$ 102,037					\$ 29,588,711		
Special Items of Expense	\$ 1,967,275	\$ 382,908	\$ 11,830					\$ 2,362,013		
Capital Costs										
Internal Cost Recovery										
Prior Year Expense Adjustments										
Expense Total	\$ 135,994,069	\$ 6,346,371	\$ 3,054,101					\$ 145,394,541		
Operating Transfers In		\$ 915,982	\$ 627,730					\$ 1,543,712		
Operating Transfers Out	\$ (1,543,712)							\$ (1,543,712)		
Other Financial Sources Total	\$ (1,543,712)	\$ 915,982	\$ 627,730					\$ 0		
Ending Balance (Deficit)	\$ 0	\$ 4,181,135	\$ 0					\$ 4,181,135		