

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Los Angeles Superior Court
Court Contact: Shirley Sarkisian
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E-mail Address: SSarkisian@lacourt.org

Fiscal Year: 2024-2025
Budget Prepared By: Shirley Sarkisian
Preparer's Phone: 213-314-8737
E-mail Address: SSarkisian@lacourt.org

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

David W. Slayton

Printed name of signee

10/08/2024

Date

Executive Officer/Clerk of Court

Title

Superior Court of California, County of Los Angeles
 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	\$ 370,025,000	\$ 11,973,772			\$ 25,000		\$ 382,023,772
Traffic & Other Infractions	\$ 25,126,000	\$ 136,229					\$ 25,262,229
Other Criminal Cases	\$ 55,352,000	\$ 14,281,000			\$ 563,000		\$ 70,196,000
Civil	\$ 41,887,000	\$ 250,000					\$ 42,137,000
Family & Children Services	\$ 53,298,000	\$ 14,521,650			\$ 2,835,000		\$ 70,654,650
Probate, Guardianship & Mental Health Services	\$ 25,067,000	\$ 34,000					\$ 25,101,000
Juvenile Dependency Services	\$ 9,402,000	\$ 152,997					\$ 9,554,997
Juvenile Delinquency Services	\$ 3,294,000	\$ 1,544,000					\$ 4,838,000
Other Court Operations	\$ 47,314,000	\$ 3,847,240					\$ 51,161,240
Court Interpreters	\$ 38,245,000	\$ 2,622,000					\$ 40,867,000
Jury Services	\$ 9,554,000	\$ 2,459,589	\$ 6,300,000				\$ 18,313,589
Security	\$ 15,405,000	\$ 3,844,744					\$ 19,249,744
Trial Court Operations Program	\$ 693,969,000	\$ 55,667,221	\$ 6,300,000		\$ 3,423,000		\$ 759,359,221
Enhanced Collections							
Other Non-Court Operations							
Non-Court Operations Program							
Executive Office	\$ 46,460,000	\$ 2,040,651	\$ 148,000		\$ (3,423,000)		\$ 45,225,651
Fiscal Services	\$ 81,386,000	\$ 13,539,969					\$ 94,925,969
Human Resources	\$ 20,424,000	\$ 6,033,608					\$ 26,457,608
Business & Facilities Services	\$ 13,479,000	\$ 122,959,000					\$ 136,438,000
Information Technology	\$ 42,041,000	\$ 77,804,219					\$ 119,845,219
Court Administration Program	\$ 203,790,000	\$ 222,377,447	\$ 148,000		\$ (3,423,000)		\$ 422,892,447
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 897,759,000	\$ 278,044,668	\$ 6,448,000		\$ 0		\$ 1,182,251,668

Superior Court of California, County of Los Angeles
 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			
			Non-Grant	Grant				
REVENUES								
State Financing Sources								
Trial Court Trust Fund		\$ 727,571,000	\$ 4,445,000					\$ 732,016,000
Improvement and Modernization Fund		\$ 1,285,000						\$ 1,285,000
Judges' Compensation (0150019)		\$ 134,429,000						\$ 134,429,000
Court Interpreter (0150037)		\$ 40,456,000						\$ 40,456,000
Civil Coordination Reimbursement (0150091)		\$ 600,000						\$ 600,000
MOU Reimbursements (0150010 and General)		\$ 11,602,000						\$ 11,602,000
Other Miscellaneous		\$ 18,888,000	\$ 16,541,000					\$ 35,429,000
		\$ 934,831,000	\$ 20,986,000					\$ 955,817,000
Grants								
AB 1058 Commissioner/Facilitator				\$ 11,919,000				\$ 11,919,000
Other Judicial Council Grants				\$ 5,187,000				\$ 5,187,000
Non-Judicial Council Grants								
				\$ 17,106,000				\$ 17,106,000
Other Financing Sources								
Interest Income		\$ 4,256,000	\$ 30,000					\$ 4,286,000
Investment Income								
Donations			\$ 12,000					\$ 12,000
Local Fees		\$ 5,571,000	\$ 29,998,000					\$ 35,569,000
Non-Fee Revenues		\$ 4,525,000						\$ 4,525,000
Enhanced Collections								
Escheatment		\$ 200,000						\$ 200,000
Prior Year Revenue								
County Program - Restricted			\$ 2,399,000					\$ 2,399,000
Reimbursement Other		\$ 4,550,000	\$ 401,000					\$ 4,951,000
Sale of Fixed Assets								
Other Miscellaneous								
		\$ 19,102,000	\$ 32,840,000					\$ 51,942,000
Total Revenues		\$ 953,933,000	\$ 53,826,000	\$ 17,106,000				\$ 1,024,865,000
EXPENDITURES								
Personnel Services								
Salaries - Permanent		\$ 538,008,000	\$ 11,577,000	\$ 6,181,000				\$ 555,766,000
Temp Help		\$ 10,814,000		\$ 18,000				\$ 10,832,000
Overtime		\$ 1,074,000						\$ 1,074,000
Staff Benefits		\$ 320,433,000	\$ 5,353,000	\$ 4,301,000				\$ 330,087,000
		\$ 870,329,000	\$ 16,930,000	\$ 10,500,000				\$ 897,759,000
Operating Expenses and Equipment								
General Expense		\$ 36,129,055	\$ 458,000	\$ 454,000				\$ 37,041,055
Printing		\$ 1,404,208	\$ 9,000					\$ 1,413,208
Telecommunications		\$ 6,736,316	\$ 6,000					\$ 6,742,316
Postage		\$ 3,030,000	\$ 104,000	\$ 5,000				\$ 3,139,000
Insurance		\$ 593,000		\$ 144,000				\$ 737,000
In-State Travel		\$ 1,051,000	\$ 10,000	\$ 10,000				\$ 1,071,000
Out-of-State Travel								
Training		\$ 629,716	\$ 3,000	\$ 31,000				\$ 663,716
Security Services		\$ 2,218,000		\$ 1,329,000				\$ 3,547,000
Facility Operations		\$ 89,148,827	\$ 327,894					\$ 89,476,721
Utilities		\$ 2,000						\$ 2,000
Contracted Services		\$ 62,344,639	\$ 2,590,605	\$ 3,919,000				\$ 68,854,244
Consulting and Professional Services		\$ 18,064,000	\$ 15,498,000					\$ 33,562,000
Information Technology		\$ 28,027,794	\$ 1,207,022					\$ 29,234,816
Major Equipment		\$ 1,603,592						\$ 1,603,592
Other Items of Expense		\$ 956,000	\$ 1,000					\$ 957,000
		\$ 251,938,147	\$ 20,214,521	\$ 5,892,000				\$ 278,044,668
Special Items of Expense								
Grand Jury								
Jury Costs		\$ 6,300,000						\$ 6,300,000
Judgements, Settlements and Claims		\$ 148,000						\$ 148,000
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ (2,712,000)	\$ 588,000	\$ 2,124,000				\$ 0
Prior Year Expense Adjustment								
		\$ 3,736,000	\$ 588,000	\$ 2,124,000				\$ 6,448,000
Total Expenditures		\$ 1,126,003,147	\$ 37,732,521	\$ 18,516,000				\$ 1,182,251,668
Excess (Deficit) of Revenues Over Expenditures		\$ (172,070,147)	\$ 16,093,479	\$ (1,410,000)				\$ (157,386,668)
Operating Transfers In (Out)		\$ 15,293,000	\$ (16,703,000)	\$ 1,410,000				\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)		\$ 179,676,054	\$ 43,986,387	\$ 0				\$ 223,662,441
Ending Balance (Deficit)		\$ 22,898,907	\$ 43,376,866	\$ 0				\$ 66,275,773

Superior Court of California, County of Los Angeles
 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)	\$ 179,676,054	\$ 43,986,387	\$ 0					\$ 223,662,441		
Trial Court Revenue Sources	\$ 761,011,000	\$ 51,026,000						\$ 812,037,000		
Trial Court Reimbursements	\$ 192,922,000	\$ 2,800,000	\$ 17,106,000					\$ 212,828,000		
Prior Year Revenue										
Revenue Total	\$ 953,933,000	\$ 53,826,000	\$ 17,106,000					\$ 1,024,865,000		
Personnel Services	\$ 870,329,000	\$ 16,930,000	\$ 10,500,000					\$ 897,759,000		
Operating Expenses and Equipment	\$ 251,938,147	\$ 20,214,521	\$ 5,892,000					\$ 278,044,668		
Special Items of Expense	\$ 6,448,000							\$ 6,448,000		
Capital Costs										
Internal Cost Recovery	\$ (2,712,000)	\$ 588,000	\$ 2,124,000					\$ 0		
Prior Year Expense Adjustments										
Expense Total	\$ 1,126,003,147	\$ 37,732,521	\$ 18,516,000					\$ 1,182,251,668		
Operating Transfers In	\$ 16,463,000	\$ 36,000	\$ 1,410,000					\$ 17,909,000		
Operating Transfers Out	\$ (1,170,000)	\$ (16,739,000)						\$ (17,909,000)		
Other Financial Sources Total	\$ 15,293,000	\$ (16,703,000)	\$ 1,410,000					\$ 0		
Ending Balance (Deficit)	\$ 22,898,907	\$ 43,376,866	\$ 0					\$ 66,275,773		