

Judicial Council of California
Trial Court Funding Act of 1997

BASELINE BUDGET

Certification
FY 2010-11

Court System: Superior Court - Kings
Court Number
(for AOC Use): 16

Fiscal Year: FY 2010-11

Court Contact: Sandy Salyer
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Budget Prepared By: AOC
Preparer's Phone: _____
E-mail Address: _____

FY 2010-11			
SUMMARY OF SUBMITTED BUDGET	TCTF	Non-TCTF	Total
BEGINNING BALANCE	457,034	1,330,197	1,787,230
FINANCING SOURCES	10,419,047	(218,285)	10,200,762
TOTAL FINANCING SOURCES	10,876,081	1,111,912	11,987,992
EXPENDITURES	10,820,886	407,750	11,228,636
FUND BALANCE	55,195	704,162	759,356
FUND BALANCE DESIGNATION			
RESTRICTED - CONTRACTUAL	0	52,500	52,500
RESTRICTED - STATUTORY	0	0	0
UNRESTRICTED - DESIGNATED	55,194	651,662	706,856
UNRESTRICTED - UNDESIGNATED	1	(0)	0

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 by reference above, 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

12/28/2010

Date

**Schedule 1 - Baseline Budget
FY 2010-11**

Superior Court - Kings

Fund Condition Statement

	TCTF Budget	Non-TCTF Budget	Total
Financing Sources			
Beginning Balance	457,034	1,330,197	1,787,230
Current Year Financing Sources			
Total Revenue	7,897,830	661,500	8,559,330
Total Reimbursements	1,635,932	5,500	1,641,432
Total Interfund Transfers	885,285	(885,285)	-
Total Current Year Financing Sources	10,419,047	(218,285)	10,200,762
Total Financing Sources	10,876,081	1,111,912	11,987,992
Expenditures			
Total Personal Services	6,633,656	5,300	6,638,956
Total Operating Expenses & Equipment	4,142,930	398,400	4,541,330
Total Special Items of Expense	45,500	2,850	48,350
Internal Cost Recovery	(1,200)	1,200	-
Total Program Expenditures	10,820,886	407,750	11,228,636
Fund Balance	55,195	704,162	759,356
Fund Balance Designations			
Restricted - Contractual	-	52,500	52,500
Restricted - Statutory	-	-	-
Unrestricted - Designated	55,194	651,662	706,856
Unrestricted - Undesignated	1	(0)	0
Total Designations	55,195	704,162	759,356

Position Reporting

	TCTF Positions	Non-TCTF Positions	Total Positions
Court Employee Positions			
Total Positions Per Schedule 7A:	91.10	0.00	91.10

**Schedule 1 - Baseline Budget
FY 2010-11**

Superior Court - Kings

Footnotes

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**Schedule 1 - Baseline Budget
FY 2010-11**

Superior Court - Kings

Financing Sources

Account	Description	TCTF	Non-TCTF	Total
	Beginning Balance	457,034	1,330,197	1,787,230
	Current Year Revenue			
812100	Program 45.10 - Operations	7,895,830		7,895,830
816000	Other State Receipts			-
821000	Local Fees Revenue		253,000	253,000
821200	Enhanced Collections		396,500	396,500
822000	Local Non-Fees Revenue		1,000	1,000
823000	Other		1,000	1,000
825000	Interest Income	2,000	10,000	12,000
826000	Investment Income			-
	Total Revenue	7,897,830	661,500	8,559,330
	Current Year Reimbursements			
831000	General Fund - MOU	354,000		354,000
832000	Program 45.10 - MOU	422,940		422,940
833000	Program 45.25 - Operations	60,000		60,000
834000	Program 45.45 - Operations	317,363		317,363
835000	Program 45.55 - Operations			-
836000	Modernization Fund			-
837000	Improvement Fund	22,171		22,171
838000	AOC Grants	459,458		459,458
839000	Non-AOC Grants			-
840000	County Program - Restricted Funds		3,000	3,000
850000	Reimbursements Between Courts			-
860000	Reimbursements - Other		2,500	2,500
	Total Reimbursements	1,635,932	5,500	1,641,432
	Interfund Transfers			
701100	Interfund (Operating) Transfers In	984,662	5,400	990,062
701200	Interfund (Operating) Transfers Out	(99,377)	(890,685)	(990,062)
	Total Interfund Transfers	885,285	(885,285)	-
	Total Current Year Financing Sources	10,419,047	(218,285)	10,200,762
	Total Financing Sources	10,876,081	1,111,912	11,987,992

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2010-11**

Superior Court - Kings

Baseline Budget Summary

Account	Description	TCTF	Non-TCTF	Total
	Salary Savings %	0.00%	0.00%	0.00%
	Positions:			
	Authorized Positions	91	-	91
	Personal Services:			
900000	Salaries	4,883,404	4,000	4,887,404
910000	Staff Benefits	1,750,252	1,300	1,751,552
914100	Salary Savings	-	-	-
	Total Personal Services	6,633,656	5,300	6,638,956
	Operating Expenses & Equipment:			
920001	General Expense	265,783	-	265,783
924000	Printing	54,800	-	54,800
925000	Telecommunications	97,800	-	97,800
926000	Postage	68,350	-	68,350
928000	Insurance	3,400	-	3,400
929000	In-State Travel	37,750	-	37,750
931000	Out-of-State Travel	-	-	-
933000	Training	4,475	-	4,475
934000	Security	1,384,997	-	1,384,997
935000	Facility Operations	86,000	-	86,000
936000	Utilities	-	-	-
938000	Contracted Services	1,256,321	398,400	1,654,721
940000	Consulting and Professional Services - County Provided	455,354	-	455,354
943000	Information Technology	391,900	-	391,900
945000	Major Equipment	36,000	-	36,000
950000	Other Items of Expense	-	-	-
	Total OE&E	4,142,930	398,400	4,541,330
	Special Items of Expense:			
965000	Jury Costs	45,000	2,500	47,500
972000	Other	500	350	850
973000	Debt Service	-	-	-
	Total Special Items of Expense	45,500	2,850	48,350
990000	Departmental Indirect Allocations	(1,200)	1,200	-
	Total Program Expense	10,820,886	407,750	11,228,636

Schedule 1 - Baseline Budget
PECT Summary
FY 2010-11

Superior Court - Kings

P . E . C . T	PECT Name	TCTF Authorized Positions	% of Total Positions	TCTF Budget	% of Total Budget	Non-TCTF Authorized Positions	% of Total Positions	Non-TCTF Budget	% of Total Budget
10 . 10 . 000 . 000	Judges and Courtroom Support	21.85	24%	2,631,241	24%	-	0%	-	0%
10 . 20 . 000 . 000	Case Type Services - Roll Up	43.50	48%	3,310,876	31%	-	0%	-	0%
10 . 20 . 010 . 000	Criminal - Roll Up	18.50	20%	1,051,635	10%	-	0%	-	0%
10 . 20 . 010 . 010	Traffic & Other Infractions	5.00	5%	278,314	3%	-	0%	-	0%
10 . 20 . 010 . 020	Other Criminal Cases	13.50	15%	773,321	7%	-	0%	-	0%
10 . 20 . 020 . 000	Civil	10.75	12%	1,013,870	9%	-	0%	-	0%
10 . 20 . 030 . 000	Families & Children - Roll Up	14.25	16%	1,245,371	12%	-	0%	-	0%
10 . 20 . 030 . 010	Families and Children Services	12.50	14%	965,895	9%	-	0%	-	0%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	-	0%	199,671	2%	-	0%	-	0%
10 . 20 . 030 . 040	Juvenile Delinquency Services	1.75	2%	79,805	1%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	9.75	11%	2,356,007	22%	-	0%	2,850	1%
10 . 30 . 010 . 000	Other Support Operations	4.00	4%	303,412	3%	-	0%	-	0%
10 . 30 . 020 . 000	Court Interpreters	2.25	2%	317,401	3%	-	0%	-	0%
10 . 30 . 030 . 000	Jury Services	3.50	4%	337,097	3%	-	0%	2,850	1%
10 . 30 . 040 . 000	Security	-	0%	1,398,097	13%	-	0%	-	0%
10 . 00 . 000 . 000	Trial Court Operations Program - Roll Up	75.10	82%	8,298,124	77%	-	0%	2,850	1%
20 . 10 . 010 . 000	Enhanced Collections	-	0%	-	0%	-	0%	396,500	97%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	500	0%	-	0%	8,400	2%
20 . 00 . 000 . 000	Non-Court Operations Program - Roll Up	-	0%	500	0%	-	0%	404,900	99%
90 . 10 . 000 . 000	Executive Office	4.00	4%	447,659	4%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	4.00	4%	395,083	4%	-	0%	-	0%
90 . 30 . 000 . 000	Human Resources	2.00	2%	315,975	3%	-	0%	-	0%
90 . 40 . 000 . 000	Business & Facilities Services	3.00	3%	978,335	9%	-	0%	-	0%
90 . 50 . 000 . 000	Information Technology	3.00	3%	385,210	4%	-	0%	-	0%
90 . 00 . 000 . 000	Court Administration Program - Roll Up	16.00	18%	2,522,262	23%	-	0%	-	0%
	Total - Summary	91.10	100%	10,820,886	100%	-	0%	407,750	100%

**Schedule 1 - Baseline Budget
FY 2010-11**

Superior Court - Kings

Fund Balance Designation

Restricted Fund Balance		TCTF	Non-TCTF	Total
Contractual				
IKON Copier Contract			52,500	52,500
				-
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9310 - Subtotal, Contractual Fund Balance		-	52,500	52,500
Statutory				
				-
				-
				-
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				-
9320 - Subtotal, Statutory Fund Balance		-	-	-
Unrestricted Fund Balance				
Designated (select category from drop-down list)	Provide detailed description			
One-Time Employee Compensation - Leave Payments	Vacation payout		75,000	75,000
Operating and Emergency	Operating and Emergency	55,194	576,662	631,856
				-
				-

**Schedule 1 - Baseline Budget
TCTF
FY 2010-11**

Superior Court - Kings
TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:																				
	Authorized Positions	22	5	14	11	13			2	4	2	4				4	4	2	3	3	91
	Personal Services:																				
900000	Salaries	1,291,598	214,030	564,908	538,654	645,821			67,924	224,161	142,172	139,162				335,763	239,533	142,756	139,627	197,295	4,883,404
910000	Staff Benefits	429,678	63,134	201,813	226,966	196,439			11,881	78,751	38,079	48,485				109,496	88,450	144,719	50,046	62,315	1,750,252
914100	Salary Savings																				
	Total Personal Services	1,721,276	277,164	766,721	765,620	842,260	-	-	79,805	302,912	180,251	187,647	-	-	-	445,259	327,983	287,475	189,673	259,610	6,633,656
	Operating Expenses & Equipment:																				
920001	General Expense	61,090				9,175						450	12,500			500	12,000	3,700	126,968	39,400	265,783
924000	Printing					1,450						15,000						250	38,100		54,800
925000	Telecommunications					1,750						800							76,250	19,000	97,800
926000	Postage											13,000							55,350		68,350
928000	Insurance																		3,400		3,400
929000	In-State Travel	10,400	1,150	4,100	2,250	12,050				500	600	200	600			1,900	1,000	1,100	750	1,150	37,750
931000	Out-of-State Travel																				
933000	Training	1,125				1,900					600						100	250		500	4,475
934000	Security												1,384,997								1,384,997
935000	Facility Operations					6,500													79,500		86,000
936000	Utilities																				
938000	Contracted Services	837,000			500	6,000		199,671			135,950						54,000	23,200			1,256,321
940000	Consulting and Professional Services - County Provided			2,500		7,750													445,104		455,354
943000	Information Technology	350			245,500							75,000							11,500	59,550	391,900
945000	Major Equipment																		30,000	6,000	36,000
950000	Other Items of Expense																				
	Total OE&E	909,965	1,150	6,600	248,250	46,575	-	199,671	-	500	137,150	104,450	1,398,097	-	-	2,400	67,100	28,500	866,922	125,600	4,142,930
	Special Items of Expense:																				
965000	Jury Costs											45,000									45,000
972000	Other														500						500
973000	Debt Service																				
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	45,000	-	-	500	-	-	-	-	-	45,500
990000	Distributed Administration & Allocation					77,060													(78,260)		(1,200)
	Total Program Expense	2,631,241	278,314	773,321	1,013,870	965,895	-	199,671	79,805	303,412	317,401	337,097	1,398,097	-	500	447,659	395,083	315,975	978,335	385,210	10,820,886

**Schedule 1 - Baseline Budget
Non-TCTF
FY 2010-11**

**Superior Court - Kings
Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:																				
	Authorized Positions																				
	Personal Services:																				
900000	Salaries													4,000							4,000
910000	Staff Benefits													1,300							1,300
914100	Salary Savings																				
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	5,300	-	-	-	-	-	-	5,300
	Operating Expenses & Equipment:																				
920001	General Expense																				
924000	Printing																				
925000	Telecommunications																				
926000	Postage																				
928000	Insurance																				
929000	In-State Travel																				
931000	Out-of-State Travel																				
933000	Training																				
934000	Security																				
935000	Facility Operations																				
936000	Utilities																				
938000	Contracted Services													390,000	8,400						398,400
940000	Consulting and Professional Services - County Provided																				
943000	Information Technology																				
945000	Major Equipment																				
950000	Other Items of Expense																				
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-	390,000	8,400	-	-	-	-	-	398,400
	Special Items of Expense:																				
965000	Jury Costs											2,500									2,500
972000	Other											350									350
973000	Debt Service																				
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	2,850	-	-	-	-	-	-	-	-	2,850
990000	Distributed Administration & Allocation																				1,200
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	2,850	-	396,500	8,400	-	-	-	-	-	407,750