

Judicial Council of California

BASELINE BUDGET

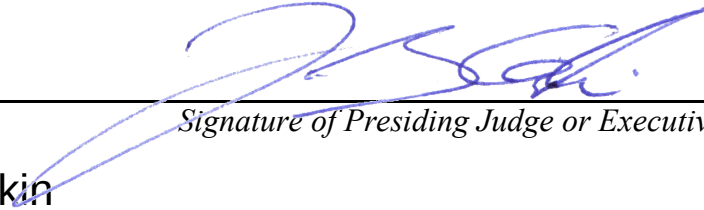
Certification

Superior Court: Riverside Superior Court
Court Contact: Colin Simpson
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Fiscal Year: FY 2025-26
Budget Prepared By: Colin Simpson
Preparer's Phone: 951-777-3158
E-mail Address: colin.simpson@riverside.courts.ca.gov

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
Jason B. Galkin

Printed name of signee

11/7/25

Date
Court Executive Officer

Title

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

	Fiscal Year 2025/26						
	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	\$ 70,819,987	\$ 506,688					\$ 71,326,675
Traffic & Other Infractions	\$ 8,163,642	\$ 825,725					\$ 8,989,367
Other Criminal Cases	\$ 13,195,386	\$ 4,732,125			\$ 0		\$ 17,927,511
Civil	\$ 14,324,719	\$ 3,744,265			\$ 0		\$ 18,068,984
Family & Children Services	\$ 19,230,577	\$ 402,030			\$ (80,178)		\$ 19,552,429
Probate, Guardianship & Mental Health Services	\$ 7,480,361	\$ 103,234			\$ 80,178		\$ 7,663,773
Juvenile Dependency Services	\$ 1,742,923	\$ 14,397,248					\$ 16,140,171
Juvenile Delinquency Services	\$ 1,293,291	\$ 21,600					\$ 1,314,891
Other Court Operations							
Court Interpreters	\$ 5,611,956	\$ 2,657,636					\$ 8,269,592
Jury Services	\$ 1,850,680	\$ 826,595	\$ 1,687,650		\$ 0		\$ 4,364,925
Security		\$ 135,857					\$ 135,857
Trial Court Operations Program	\$ 143,713,523	\$ 28,353,001	\$ 1,687,650		\$ 0		\$ 173,754,174
Enhanced Collections	\$ 8,471,999	\$ 1,693,452			\$ 0		\$ 10,165,451
Other Non-Court Operations							
Non-Court Operations Program	\$ 8,471,999	\$ 1,693,452			\$ 0		\$ 10,165,451
Executive Office	\$ 2,841,391	\$ 194,006					\$ 3,035,397
Fiscal Services	\$ 2,933,496	\$ 1,657,134					\$ 4,590,630
Human Resources	\$ 8,525,329	\$ 987,938					\$ 9,513,267
Business & Facilities Services	\$ 5,627,217	\$ 7,985,732			\$ 0		\$ 13,612,949
Information Technology	\$ 5,517,314	\$ 10,371,186					\$ 15,888,500
Court Administration Program	\$ 25,444,748	\$ 21,195,996			\$ 0		\$ 46,640,744
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 177,630,270	\$ 51,242,449	\$ 1,687,650		\$ 0		\$ 230,560,369

Superior Court of California, County of Riverside Trial Court Operations Fund Revenue and Expenditure Budget (Unaudited)								
	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 148,837,407	\$ 978,568						\$ 149,815,974
Improvement and Modernization Fund	\$ 310,798							\$ 310,798
Judges' Compensation (0150019)	\$ 20,703,825							\$ 20,703,825
Court Interpreter (0150037)	\$ 7,678,835							\$ 7,678,835
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 18,007,831							\$ 18,007,831
Other Miscellaneous	\$ 2,551,564	\$ 3,469,261						\$ 6,020,825
	\$ 198,090,259	\$ 4,447,829						\$ 202,538,088
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,415,498					\$ 2,415,498
Other Judicial Council Grants			\$ 320,250					\$ 320,250
Non-Judicial Council Grants								
			\$ 2,735,748					\$ 2,735,748
Other Financing Sources								
Interest Income	\$ 1,000,000	\$ 523,000						\$ 1,523,000
Investment Income								
Donations								
Local Fees	\$ 2,615,190	\$ 730,584						\$ 3,345,774
Non-Fee Revenues		\$ 92,320						\$ 92,320
Enhanced Collections		\$ 11,871,754						\$ 11,871,754
Escheatment	\$ 369,917							\$ 369,917
Prior Year Revenue								
County Program - Restricted		\$ 392,929						\$ 392,929
Reimbursement Other	\$ 2,390,717	\$ 3,448,944						\$ 5,839,661
Sale of Fixed Assets								
Other Miscellaneous	\$ 3,101	\$ 8,225						\$ 11,326
	\$ 6,378,924	\$ 17,067,758						\$ 23,446,682
Total Revenues	\$ 204,469,183	\$ 21,515,587	\$ 2,735,748					\$ 228,720,518
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 103,341,960	\$ 6,355,438	\$ 1,138,057					\$ 110,835,455
Temp Help								
Overtime	\$ 70,000							\$ 70,000
Staff Benefits	\$ 61,651,561	\$ 4,368,113	\$ 705,141					\$ 66,724,815
	\$ 165,063,521	\$ 10,723,551	\$ 1,843,198					\$ 177,630,270
Operating Expenses and Equipment								
General Expense	\$ 4,796,422	\$ 930,131	\$ 318,617					\$ 6,045,170
Printing	\$ 435,583	\$ 25,657						\$ 461,240
Telecommunications	\$ 546,465	\$ 12,640						\$ 559,105
Postage	\$ 1,346,499	\$ 165,289						\$ 1,511,788
Insurance	\$ 154,816							\$ 154,816
In-State Travel	\$ 278,060	\$ 12,365	\$ 29,377					\$ 319,802
Out-of-State Travel	\$ 27,235	\$ 2,700	\$ 2,100					\$ 32,035
Training	\$ 94,915	\$ 4,550	\$ 14,230					\$ 113,695
Security Services	\$ 3,464,844	\$ 121,712	\$ 232,552					\$ 3,819,108
Facility Operations	\$ 2,923,453	\$ 1,981,632						\$ 4,905,085
Utilities								
Contracted Services	\$ 20,273,211	\$ 2,368,080	\$ 1,750					\$ 22,643,041
Consulting and Professional Services	\$ 246,877	\$ 2,791,135						\$ 3,038,012
Information Technology	\$ 6,366,371	\$ 375,675						\$ 6,742,046
Major Equipment	\$ 352,508	\$ 190,000						\$ 542,508
Other Items of Expense	\$ 354,998							\$ 354,998
	\$ 41,662,257	\$ 8,981,566	\$ 598,625					\$ 51,242,449
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 1,687,650							\$ 1,687,650
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (2,576,378)	\$ 2,207,739	\$ 368,640					\$ 0
Prior Year Expense Adjustment								
	\$ (888,728)	\$ 2,207,739	\$ 368,640					\$ 1,687,650
Total Expenditures	\$ 205,837,050	\$ 21,912,857	\$ 2,810,463					\$ 230,560,369
Excess (Deficit) of Revenues Over Expenditures	\$ (1,367,866)	\$ (397,270)	\$ (74,715)					\$ (1,839,851)
Operating Transfers In (Out)	\$ (243,951)	\$ 169,236	\$ 74,715					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 8,451,824	\$ 7,482,738	\$ 0					\$ 15,934,562
Ending Balance (Deficit)	\$ 6,840,007	\$ 7,254,704	\$ 0					\$ 14,094,711

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

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)								
	\$ 8,451,824	\$ 7,482,738	\$ 0					\$ 15,934,562
Trial Court Revenue Sources	\$ 155,377,178	\$ 17,673,713						\$ 173,050,891
Trial Court Reimbursements	\$ 49,092,006	\$ 3,841,873	\$ 2,735,748					\$ 55,669,627
Prior Year Revenue								
Revenue Total	\$ 204,469,183	\$ 21,515,587	\$ 2,735,748					\$ 228,720,518
Personnel Services	\$ 165,063,521	\$ 10,723,551	\$ 1,843,198					\$ 177,630,270
Operating Expenses and Equipment	\$ 41,662,257	\$ 8,981,566	\$ 598,625					\$ 51,242,449
Special Items of Expense	\$ 1,687,650							\$ 1,687,650
Capital Costs								
Internal Cost Recovery	\$ (2,576,378)	\$ 2,207,739	\$ 368,640					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 205,837,050	\$ 21,912,857	\$ 2,810,463					\$ 230,560,369
Operating Transfers In		\$ 169,236	\$ 74,715					\$ 243,951
Operating Transfers Out	\$ (243,951)							\$ (243,951)
Other Financial Sources Total	\$ (243,951)	\$ 169,236	\$ 74,715					\$ 0
Ending Balance (Deficit)	\$ 6,840,007	\$ 7,254,704	\$ 0					\$ 14,094,711