

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**

**Superior Court:** Kings  
**Court Contact:** Sandy Salyer  
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**Fiscal Year:** 2018-19  
**Budget Prepared By:** Sandy Salyer  
**Preparer's Phone:** 559-582-1010  
**E-mail Address:** ssalyer@kings.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*

7-Nov-18

*Date*

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

Fiscal Year 2018/19							
	Personal 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	\$ 1,699,940	\$ 861,691					\$ 2,561,631
Traffic & Other Infractions	\$ 422,568	\$ 19,140					\$ 441,708
Other Criminal Cases	\$ 656,450	\$ 2,500					\$ 658,950
Civil	\$ 772,666	\$ 7,500					\$ 780,166
Family & Children Services	\$ 710,740	\$ 208,329			\$ 74,944		\$ 994,013
Probate, Guardianship & Mental Health Services							
Juvenile Dependency Services	\$ 65,327	\$ 475,664					\$ 540,991
Juvenile Delinquency Services	\$ 66,014						\$ 66,014
Other Court Operations	\$ 244,949	\$ 17,822					\$ 262,771
Court Interpreters	\$ 295,384	\$ 228,000					\$ 523,384
Jury Services	\$ 111,812	\$ 26,550	\$ 20,850				\$ 159,212
Security		\$ 280,100					\$ 280,100
Trial Court Operations Program	\$ 5,045,850	\$ 2,127,296	\$ 20,850		\$ 74,944		\$ 7,268,940
Enhanced Collections	\$ 12,515	\$ 180,000			\$ 2,353		\$ 194,868
Other Non-Court Operations	\$ 41	\$ 8,400	\$ 200				\$ 8,641
Non-Court Operations Program	\$ 12,556	\$ 188,400	\$ 200		\$ 2,353		\$ 203,509
Executive Office	\$ 391,023	\$ 19,200					\$ 410,223
Fiscal Services	\$ 304,289	\$ 7,442					\$ 311,731
Human Resources	\$ 391,769	\$ 31,750					\$ 423,519
Business & Facilities Services	\$ 213,751	\$ 1,042,473			\$ (77,297)		\$ 1,178,927
Information Technology	\$ 268,327	\$ 411,110					\$ 679,437
Court Administration Program	\$ 1,569,159	\$ 1,511,975			\$ (77,297)		\$ 3,003,837
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	<b>\$ 6,627,565</b>	<b>\$ 3,827,671</b>	<b>\$ 21,050</b>		<b>\$ 0</b>		<b>\$ 10,476,286</b>

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

		Fiscal Year 2018/19						
		Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget
		General	Special Revenue		Capital Projects			
			Non-Grant	Grant				
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund		\$ 8,243,866	\$ 60,226					\$ 8,304,092
Improvement and Modernization Fund		\$ 18,917						\$ 18,917
Judges' Compensation (0150019)								
Court Interpreter (0150037)		\$ 523,384						\$ 523,384
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)		\$ 926,425						\$ 926,425
Other Miscellaneous		\$ 45,118						\$ 45,118
		\$ 9,757,710	\$ 60,226					\$ 9,817,936
Grants								
AB 1058 Commissioner/Facilitator				\$ 491,884				\$ 491,884
Other Judicial Council Grants				\$ 17,822				\$ 17,822
Non-Judicial Council Grants								
				\$ 509,706				\$ 509,706
Other Financing Sources								
Interest Income		\$ 20,000	\$ 2,000					\$ 22,000
Investment Income								
Donations								
Local Fees		\$ 114,500	\$ 28,000					\$ 142,500
Non-Fee Revenues		\$ 200						\$ 200
Enhanced Collections			\$ 194,868					\$ 194,868
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 164,872	\$ 1,500					\$ 166,372
Reimbursement Other		\$ 350						\$ 350
Sale of Fixed Assets								
Other Miscellaneous		\$ 500						\$ 500
		\$ 300,422	\$ 226,368					\$ 526,790
Total Revenues		\$ 10,058,132	\$ 286,594	\$ 509,706				\$ 10,854,432
<b>EXPENDITURES</b>								
Personal Services								
Salaries - Permanent		\$ 4,294,893	\$ 40,200	\$ 264,381				\$ 4,599,474
Temp Help								
Overtime		\$ 25,000						\$ 25,000
Staff Benefits		\$ 1,888,505	\$ 3,515	\$ 111,071				\$ 2,003,091
		\$ 6,208,398	\$ 43,715	\$ 375,452				\$ 6,627,565
Operating Expenses and Equipment								
General Expense		\$ 267,237		\$ 22,195				\$ 289,432
Printing		\$ 12,500						\$ 12,500
Telecommunications		\$ 45,700		\$ 1,410				\$ 47,110
Postage		\$ 42,700						\$ 42,700
Insurance		\$ 6,500						\$ 6,500
In-State Travel		\$ 15,700		\$ 5,250				\$ 20,950
Out-of-State Travel								
Training		\$ 8,600		\$ 1,600				\$ 10,200
Security Services		\$ 280,000		\$ 15,000				\$ 295,000
Facility Operations		\$ 117,602		\$ 3,000				\$ 120,602
Utilities								
Contracted Services		\$ 2,219,849	\$ 188,400	\$ 50,700				\$ 2,458,949
Consulting and Professional Services		\$ 165,000						\$ 165,000
Information Technology		\$ 285,728		\$ 6,500				\$ 292,228
Major Equipment		\$ 66,500						\$ 66,500
Other Items of Expense								
		\$ 3,533,616	\$ 188,400	\$ 105,655				\$ 3,827,671
Special Items of Expense								
Grand Jury		\$ 200						\$ 200
Jury Costs		\$ 20,850						\$ 20,850
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ (77,297)	\$ 2,353	\$ 74,944				\$ 0
Prior Year Expense Adjustment								
		\$ (56,247)	\$ 2,353	\$ 74,944				\$ 21,050
Total Expenditures		\$ 9,685,767	\$ 234,468	\$ 556,051				\$ 10,476,286
Excess (Deficit) of Revenues Over Expenditures		\$ 372,365	\$ 52,126	\$ (46,345)				\$ 378,146
Operating Transfers In (Out)		\$ (53,245)	\$ 6,900	\$ 46,345				\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)		\$ 874,749	\$ 202,191	\$ 0				\$ 1,076,940
Ending Balance (Deficit)		\$ 1,193,869	\$ 261,217	\$ 0				\$ 1,455,086

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

Fiscal Year 2018/19								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 874,749	\$ 202,191	\$ 0					\$ 1,076,940
Trial Court Revenue Sources	\$ 8,424,184	\$ 285,094						\$ 8,709,278
Trial Court Reimbursements	\$ 1,633,948	\$ 1,500	\$ 509,706					\$ 2,145,154
Prior Year Revenue								
Revenue Total	\$ 10,058,132	\$ 286,594	\$ 509,706					\$ 10,854,432
Personal Services	\$ 6,208,398	\$ 43,715	\$ 375,452					\$ 6,627,565
Operating Expenses and Equipment	\$ 3,533,616	\$ 188,400	\$ 105,655					\$ 3,827,671
Special Items of Expense	\$ 21,050							\$ 21,050
Capital Costs								
Internal Cost Recovery	\$ (77,297)	\$ 2,353	\$ 74,944					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 9,685,767	\$ 234,468	\$ 556,051					\$ 10,476,286
Operating Transfers In		\$ 6,900	\$ 46,345					\$ 53,245
Operating Transfers Out	\$ (53,245)							\$ (53,245)
Other Financial Sources Total	\$ (53,245)	\$ 6,900	\$ 46,345					\$ 0
Ending Balance (Deficit)	\$ 1,193,869	\$ 261,217	\$ 0					\$ 1,455,086