

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Riverside
Court Contact: Paula Osborne
Phone: 951-777-3158
E-mail Address: paula.osborne@riverside.courts.ca.gov

Fiscal Year: FY 2015-16
Budget Prepared By: Paula Osborne
Preparer's Phone: 951-777-3158
E-mail Address: paula.osborne@riverside.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,890,954	2,551,518	0	0	0	0	7,442,472
Current Year Financing Sources	130,882,074	14,649,116	2,976,897	0	0	0	148,508,087
Total Financing Sources	135,773,028	17,200,634	2,976,897	0	0	0	155,950,559
Total Expenditures	134,830,118	15,438,020	2,976,897	0	0	0	153,245,035
Fund Balance	942,910	1,762,614	0	0	0	0	2,705,524
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,762,614	0	0	0	0	1,762,614
Committed	0	0	0	0	0	0	0
Assigned	942,910	0	0	0	0	0	942,910
Unassigned	0	0	0	0	0	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

Date

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Riverside

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	3,890,954	1,000,000	4,890,954	2,551,518	-	-	-	-	7,442,472
Current Year Financing Sources									
Revenue	99,211,054	6,145,875	105,356,929	11,145,234	-	-	-	-	116,502,163
Reimbursements	25,564,272	375,076	25,939,348	3,420,152	2,646,424	-	-	-	32,005,924
Interfund Transfers	5,788,763	(6,202,966)	(414,203)	83,730	330,473	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	130,564,089	317,985	130,882,074	14,649,116	2,976,897	-	-	-	148,508,087
Total Financing Sources	134,455,043	1,317,985	135,773,028	17,200,634	2,976,897	-	-	-	155,950,559
Expenditures									
Personal Services	109,545,734	158,063	109,703,797	6,897,128	1,895,705	-	-	-	118,496,630
Operating Expenses & Equipment	25,405,734	12,996	25,418,730	7,527,516	769,159	-	-	-	33,715,405
Special Items of Expense	855,000	178,000	1,033,000	-	-	-	-	-	1,033,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,351,426)	26,017	(1,325,409)	1,013,376	312,033	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	134,455,042	375,076	134,830,118	15,438,020	2,976,897	-	-	-	153,245,035
Fund Balance	1	942,909	942,910	1,762,614	-	-	-	-	2,705,524
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,762,614	-	-	-	-	1,762,614
Committed	-	-	-	-	-	-	-	-	-
Assigned	1	942,909	942,910	-	-	-	-	-	942,910
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	1	942,909	942,910	1,762,614	-	-	-	-	2,705,524

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	1,068.25	0.00	1,068.25	82.70	1.00	0.00	0.00	0.00	1,151.95

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Riverside

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,890,954	1,000,000	2,551,518					7,442,472
	Current Year Revenue								
812100	Program 45.10 - Operations	98,211,225		824,236					99,035,461
816000	Other State Receipts	923,657							923,657
821000	Local Fees Revenue	3,831	5,433,200	403,072					5,840,103
821200	Enhanced Collections			9,607,321					9,607,321
822000	Local Non-Fees Revenue		700,416	238,961					939,377
823000	Other	25,635	2,168	65,874					93,677
825000	Interest Income	46,706	10,091	5,770					62,567
826000	Investment Income								-
	Total Revenue	99,211,054	6,145,875	11,145,234	-	-	-	-	116,502,163
	Current Year Reimbursements								
831000	General Fund - MOU	127,232							127,232
832000	Program 45.10 - MOU	5,479,829							5,479,829
833000	Program 45.25 - Operations	12,665,287							12,665,287
834000	Program 45.45 - Operations	4,409,120							4,409,120
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	262,742							262,742
838000	AOC Grants				2,216,308				2,216,308
839000	Non-AOC Grants				430,116				430,116
840000	County Program - Restricted Funds		197,076	778,450					975,526
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	2,620,062	178,000	2,641,702					5,439,764
	Total Reimbursements	25,564,272	375,076	3,420,152	2,646,424	-	-	-	32,005,924
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	6,202,966		83,730	330,473				6,617,169
701200	Interfund (Operating) Transfers Out	(414,203)	(6,202,966)						(6,617,169)
	Total Interfund Transfers	5,788,763	(6,202,966)	83,730	330,473	-	-	-	-
	Total Current Year Financing Sources	130,564,089	317,985	14,649,116	2,976,897	-	-	-	148,508,087
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	134,455,043	1,317,985	17,200,634	2,976,897	-	-	-	155,950,559

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

Superior Court - Riverside

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	4.27%							3.96%
	Positions:								
	Authorized Positions per Schedule 7A	1,068	-	83	1	-	-	-	1,152
	Personal Services:								
900000	Salaries	83,240,445	107,682	4,646,007	1,325,050	-	-	-	89,319,184
910000	Staff Benefits	31,191,328	50,381	2,251,121	570,655	-	-	-	34,063,485
914100	Salary Savings	(4,886,039)	-	-	-	-	-	-	(4,886,039)
	Total Personal Services	109,545,734	158,063	6,897,128	1,895,705	-	-	-	118,496,630
	Operating Expenses & Equipment:								
920001	General Expense	6,210,302	12,996	99,025	14,648	-	-	-	6,336,971
924000	Printing	230,327	-	131,363	-	-	-	-	361,690
925000	Telecommunications	672,997	-	67,693	11,108	-	-	-	751,798
926000	Postage	745,931	-	390,873	200	-	-	-	1,137,004
928000	Insurance	48,677	-	3,335	-	-	-	-	52,012
929000	In-State Travel	130,888	-	7,051	22,000	-	-	-	159,939
931000	Out-of-State Travel	4,702	-	1,801	24,405	-	-	-	30,908
933000	Training	119,560	-	15,579	16,315	-	-	-	151,454
934000	Security	1,708,257	-	143,700	227,990	-	-	-	2,079,947
935000	Facility Operations	2,034,122	-	2,044,884	23,000	-	-	-	4,102,006
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	9,561,217	-	3,890,498	428,089	-	-	-	13,879,804
940000	Consulting and Professional Services - County Provided	132,672	-	121,303	400	-	-	-	254,375
943000	Information Technology	3,384,885	-	230,080	1,004	-	-	-	3,615,969
945000	Major Equipment	378,000	-	350,000	-	-	-	-	728,000
950000	Other Items of Expense	43,197	-	30,331	-	-	-	-	73,528
	Total OE&E	25,405,734	12,996	7,527,516	769,159	-	-	-	33,715,405
	Special Items of Expense:								
965000	Jury Costs	855,000	178,000	-	-	-	-	-	1,033,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	855,000	178,000	-	-	-	-	-	1,033,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(1,351,426)	26,017	1,013,376	312,033	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	134,455,042	375,076	15,438,020	2,976,897	-	-	-	153,245,035

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Riverside

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	296.60	26%	47,130,384	31%	-	0%	-	0%	-	0%	209,961	0%	-	0%	377,430	0%
1200	Case Type Services - Roll Up	594.50	52%	50,738,697	33%	-	0%	-	0%	2.00	0%	1,133,496	1%	1.00	0%	2,544,874	2%
1210	Criminal - Roll Up	287.00	25%	21,725,766	14%	-	0%	-	0%	-	0%	543,000	0%	-	0%	430,116	0%
1211	Traffic & Other Infractions	74.00	6%	5,360,253	3%	-	0%	-	0%	-	0%	300,000	0%	-	0%	-	0%
1212	Other Criminal Cases	213.00	18%	16,365,513	11%	-	0%	-	0%	-	0%	243,000	0%	-	0%	430,116	0%
1220	Civil	119.00	10%	9,166,714	6%	-	0%	-	0%	2.00	0%	164,891	0%	-	0%	-	0%
1230	Families & Children - Roll Up	188.50	16%	19,846,217	13%	-	0%	-	0%	-	0%	425,605	0%	1.00	0%	2,114,758	1%
1231	Families and Children Services	132.00	11%	10,248,851	7%	-	0%	-	0%	-	0%	425,605	0%	1.00	0%	2,114,758	1%
1232	Probate, Guardianship & Mental Health Services	26.50	2%	2,894,758	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	30.00	3%	6,701,108	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	52.00	5%	8,929,694	6%	-	0%	178,000	0%	-	0%	216	0%	-	0%	54,593	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	40.00	3%	4,866,261	3%	-	0%	-	0%	-	0%	-	0%	-	0%	54,593	0%
1330	Jury Services	12.00	1%	2,210,379	1%	-	0%	178,000	0%	-	0%	216	0%	-	0%	-	0%
1340	Security	-	0%	1,853,054	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	943.10	82%	106,798,775	70%	-	0%	178,000	0%	2.00	0%	1,343,673	1%	1.00	0%	2,976,897	2%
2110	Enhanced Collections	-	0%	(998,975)	-1%	-	0%	197,076	0%	74.60	6%	9,831,262	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	(10,743)	0%	-	0%	-	0%	2.10	0%	76,012	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(1,009,718)	-1%	-	0%	197,076	0%	76.70	7%	9,907,274	6%	-	0%	-	0%
9100	Executive Office	16.50	1%	(2,336,659)	-2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.00	1%	4,001,367	3%	-	0%	-	0%	-	0%	217	0%	-	0%	-	0%
9300	Human Resources	25.75	2%	5,956,699	4%	-	0%	-	0%	-	0%	31,862	0%	-	0%	-	0%
9400	Business & Facilities Services	35.00	3%	9,879,628	6%	-	0%	-	0%	4.00	0%	2,604,994	2%	-	0%	-	0%
9500	Information Technology	38.90	3%	11,164,950	7%	-	0%	-	0%	-	0%	1,550,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	125.15	11%	28,665,985	19%	-	0%	-	0%	4.00	0%	4,187,073	3%	-	0%	-	0%
	Total - Summary	1,068.25	93%	134,455,042	0%	-	0%	375,076	0%	82.70	7%	15,438,020	10%	1.00	0%	2,976,897	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Riverside

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	296.60	26%	47,717,775	31%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	597.50	52%	54,417,067	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	287.00	25%	22,698,882	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74.00	6%	5,660,253	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	213.00	18%	17,038,629	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	121.00	11%	9,331,605	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	189.50	16%	22,386,580	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133.00	12%	12,789,214	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.50	2%	2,894,758	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	3%	6,701,108	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.00	5%	9,162,503	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.00	3%	4,920,854	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	1%	2,388,595	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,853,054	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	946.10	82%	111,297,345	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74.60	6%	9,029,363	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	0%	65,269	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	76.70	7%	9,094,632	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.50	1%	(2,336,659)	-2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	1%	4,001,584	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.75	2%	5,988,561	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.00	3%	12,484,622	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.90	3%	12,714,950	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	129.15	11%	32,853,058	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,151.95	100%	153,245,035	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Riverside

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

Superior Court - Riverside

General 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	296.6	74.0	213.0	119.0	132.0	26.5	30.0			40.0	12.0	
	Personal Services:												
900000	Salaries	36,440,468	3,792,864	11,222,780	6,231,875	7,458,409	2,058,958	1,647,376			3,062,392	692,819	
910000	Staff Benefits	10,185,825	1,565,389	4,823,733	2,741,619	3,038,090	799,550	696,226			1,178,019	328,560	
914100	Salary Savings												
	Total Personal Services	46,626,293	5,358,253	16,046,513	8,973,494	10,496,499	2,858,508	2,343,602	-	-	4,240,411	1,021,379	-
	Operating Expenses & Equipment:												
920001	General Expense	273,776			4,050						15,000	1,000	134,317
924000	Printing	500		36,000	1,500	5,000	1,000	1,000	1,000			87,000	
925000	Telecommunications				650						18,000		
926000	Postage											245,000	
928000	Insurance												
929000	In-State Travel	39,640	2,000	3,000	6,605	3,500	34,000	500	500		3,500		480
931000	Out-of-State Travel	1,650											
933000	Training	8,500			600								
934000	Security												1,708,257
935000	Facility Operations				20,900						100	500	
936000	Utilities												
938000	Contracted Services	209,700		280,000	127,365	7,500	1,250	4,356,006			589,250		
940000	Consulting and Professional Services - County Provided				31,550	48,385						500	
943000	Information Technology												
945000	Major Equipment												10,000
950000	Other Items of Expense												
	Total OE&E	533,766	2,000	319,000	193,220	64,385	36,250	4,357,506	1,500	-	625,850	334,000	1,853,054
	Special Items of Expense:												
965000	Jury Costs											855,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	855,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(29,675)				(312,033)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	47,130,384	5,360,253	16,365,513	9,166,714	10,248,851	2,894,758	6,701,108	1,500	-	4,866,261	2,210,379	1,853,054

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**Superior Court - Riverside
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	192%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			16.5	9.0	25.8	35.0	38.9	1,068.3
	Personal Services:								
900000	Salaries			1,863,392	621,055	2,598,819	2,284,764	3,264,474	83,240,445
910000	Staff Benefits			684,755	236,436	2,785,058	955,105	1,172,963	31,191,328
914100	Salary Savings			(4,886,039)					(4,886,039)
	Total Personal Services	-	-	(2,337,892)	857,491	5,383,877	3,239,869	4,437,437	109,545,734
	Operating Expenses & Equipment:								
920001	General Expense			90	2,651,667	55,924	1,991,914	1,082,564	6,210,302
924000	Printing						97,327		230,327
925000	Telecommunications						73,745	580,602	672,997
926000	Postage			20			500,911		745,931
928000	Insurance						48,677		48,677
929000	In-State Travel			1,115	5,720	29,500	828		130,888
931000	Out-of-State Travel				852	2,200			4,702
933000	Training				475	50,000	9,985	50,000	119,560
934000	Security								1,708,257
935000	Facility Operations						2,012,622		2,034,122
936000	Utilities								-
938000	Contracted Services				477,562	435,198	1,608,894	1,468,492	9,561,217
940000	Consulting and Professional Services - County Provided						35,670	16,567	132,672
943000	Information Technology						126,597	3,258,288	3,384,885
945000	Major Equipment						97,000	271,000	378,000
950000	Other Items of Expense			8	7,600		35,589		43,197
	Total OE&E	-	-	1,233	3,143,876	572,822	6,639,759	6,727,513	25,405,734
	Special Items of Expense:								
965000	Jury Costs								855,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	855,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(998,975)	(10,743)						(1,351,426)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(998,975)	(10,743)	(2,336,659)	4,001,367	5,956,699	9,879,628	11,164,950	134,455,042

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Riverside

General 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	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												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											178,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	178,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	178,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Riverside

General Non-TCTF Budget

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries	107,682							107,682
910000	Staff Benefits	50,381							50,381
914100	Salary Savings								-
	Total Personal Services	158,063	-	-	-	-	-	-	158,063
	Operating Expenses & Equipment:								
920001	General Expense	12,996							12,996
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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	12,996	-	-	-	-	-	-	12,996
	Special Items of Expense:								
965000	Jury Costs								178,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	178,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	26,017							26,017
999910	Prior Year Expense Adjustments								-
	Total Program Expense	197,076	-	-	-	-	-	-	375,076

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Riverside

Special Revenue Non-Grant 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A				2.0								
	Personal Services:												
900000	Salaries				111,631	37,402							
910000	Staff Benefits	180,286			51,474								
914100	Salary Savings												
	Total Personal Services	180,286	-	-	163,105	37,402	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				300								
924000	Printing												
925000	Telecommunications				260								
926000	Postage												
928000	Insurance												
929000	In-State Travel				1,000								
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		300,000	243,000	226	388,203						216	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	300,000	243,000	1,786	388,203	-	-	-	-	-	216	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	29,675											
999910	Prior Year Expense Adjustments												
	Total Program Expense	209,961	300,000	243,000	164,891	425,605	-	-	-	-	-	216	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Riverside

Special Revenue Non-Grant Budget

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A	74.6	2.1				4.0		82.7
	Personal Services:								
900000	Salaries	4,177,163	47,660				272,151		4,646,007
910000	Staff Benefits	1,891,941	17,609				109,811		2,251,121
914100	Salary Savings								-
	Total Personal Services	6,069,104	65,269	-	-	-	381,962	-	6,897,128
	Operating Expenses & Equipment:								
920001	General Expense	57,113				31,862	9,750		99,025
924000	Printing	131,146			217				131,363
925000	Telecommunications	65,964					1,469		67,693
926000	Postage	390,873							390,873
928000	Insurance	3,335							3,335
929000	In-State Travel	5,651					400		7,051
931000	Out-of-State Travel	1,801							1,801
933000	Training	4,840					10,739		15,579
934000	Security	125,991					17,709		143,700
935000	Facility Operations	238,050					1,806,834		2,044,884
936000	Utilities								-
938000	Contracted Services	1,408,853						1,550,000	3,890,498
940000	Consulting and Professional Services - County Provided	121,303							121,303
943000	Information Technology	230,080							230,080
945000	Major Equipment						350,000		350,000
950000	Other Items of Expense	4,200					26,131		30,331
	Total OE&E	2,789,200	-	-	217	31,862	2,223,032	1,550,000	7,527,516
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	972,958	10,743						1,013,376
999910	Prior Year Expense Adjustments								-
	Total Program Expense	9,831,262	76,012	-	217	31,862	2,604,994	1,550,000	15,438,020

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Riverside

Special Revenue Grant 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A					1.0							
	Personal Services:												
900000	Salaries	258,026				1,030,876					36,148		
910000	Staff Benefits	119,404				433,606					17,645		
914100	Salary Savings												
	Total Personal Services	377,430	-	-	-	1,464,482	-	-	-	-	53,793	-	-
	Operating Expenses & Equipment:												
920001	General Expense			3,848		10,800							
924000	Printing												
925000	Telecommunications					11,108							
926000	Postage					200							
928000	Insurance												
929000	In-State Travel			6,408		15,592							
931000	Out-of-State Travel			24,405									
933000	Training			10,000		6,315							
934000	Security					227,990							
935000	Facility Operations					23,000							
936000	Utilities												
938000	Contracted Services			385,455		41,834					800		
940000	Consulting and Professional Services - County Provided					400							
943000	Information Technology					1,004							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	430,116	-	338,243	-	-	-	-	800	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					312,033							
999910	Prior Year Expense Adjustments												
	Total Program Expense	377,430	-	430,116	-	2,114,758	-	-	-	-	54,593	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Riverside

Special Revenue Grant Budget

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A								1.0
	Personal Services:								
900000	Salaries								1,325,050
910000	Staff Benefits								570,655
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,895,705
	Operating Expenses & Equipment:								
920001	General Expense								14,648
924000	Printing								-
925000	Telecommunications								11,108
926000	Postage								200
928000	Insurance								-
929000	In-State Travel								22,000
931000	Out-of-State Travel								24,405
933000	Training								16,315
934000	Security								227,990
935000	Facility Operations								23,000
936000	Utilities								-
938000	Contracted Services								428,089
940000	Consulting and Professional Services - County Provided								400
943000	Information Technology								1,004
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	769,159
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								312,033
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,976,897

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

Superior Court - Riverside

Capital Projects 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	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												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

Superior Court - Riverside

Capital Projects Budget

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2015-16**

**Superior Court - Riverside
Debt Service 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	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												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2015-16**

Superior Court - Riverside

Debt Service Budget

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2015-16**

**Superior Court - Riverside
Proprietary 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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	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												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2015-16**

**Superior Court - Riverside
Proprietary Budget**

Account	Description	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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-