

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Bernardino
Court Contact: Jeremy Starkey
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Fiscal Year: FY 2014-15
Budget Prepared By: Jeremy Starkey
Preparer's Phone: (909) 363-4625
E-mail Address: Jstarkey@sb-court.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	10,493,879	1,144,071	6,549	0	0	0	11,644,499
Current Year Financing Sources	100,517,712	1,063,625	4,836,268	0	0	0	106,417,605
Total Financing Sources	111,011,591	2,207,696	4,842,817	0	0	0	118,062,104
Total Expenditures	104,283,400	709,048	4,842,817	0	0	0	109,835,266
Fund Balance	6,728,191	1,498,648	(0)	0	0	0	8,226,838
Fund Balance Classifications							0
Nonspendable	482,184	0	0	0	0	0	482,184
Restricted	0	1,498,648	0	0	0	0	1,498,648
Committed	5,121,256	0	0	0	0	0	5,121,256
Assigned	1,124,751	0	0	0	0	0	1,124,751
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 2014-15**

Superior Court - San Bernardino

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	10,493,879	-	10,493,879	1,144,071	6,549	-	-	-	11,644,499
Current Year Financing Sources									
Revenue	84,586,506	5,016,840	89,603,346	641,224	-	-	-	-	90,244,570
Reimbursements	11,481,041	135,050	11,616,091	422,401	4,134,543	-	-	-	16,173,035
Interfund Transfers	1,887,045	(2,588,770)	(701,725)	-	701,725	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	97,954,592	2,563,120	100,517,712	1,063,625	4,836,268	-	-	-	106,417,605
Total Financing Sources	108,448,471	2,563,120	111,011,591	2,207,696	4,842,817	-	-	-	118,062,104
Expenditures									
Personal Services	79,827,220	918,211	80,745,431	484,314	3,290,947	-	-	-	84,520,692
Operating Expenses & Equipment	21,828,874	1,509,709	23,338,583	224,734	1,059,557	-	-	-	24,622,874
Special Items of Expense	556,500	135,200	691,700	-	-	-	-	-	691,700
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(492,313)	-	(492,313)	-	492,313	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	101,720,280	2,563,120	104,283,400	709,048	4,842,817	-	-	-	109,835,266
Fund Balance	6,728,191	-	6,728,191	1,498,648	(0)	-	-	-	8,226,838
Fund Balance Classifications									
Nonspendable	482,184	-	482,184	-	-	-	-	-	482,184
Restricted	-	-	-	1,498,648	-	-	-	-	1,498,648
Committed	5,121,256	-	5,121,256	-	-	-	-	-	5,121,256
Assigned	1,124,751	-	1,124,751	-	-	-	-	-	1,124,751
Unassigned	0	-	0	(0)	(0)	-	-	-	(0)
Total Fund Balance	6,728,191	-	6,728,191	1,498,648	(0)	-	-	-	8,226,838

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:	915.75	0.00	915.75	4.80	35.20	0.00	0.00	0.00	955.75

**Schedule 1 - Baseline Budget
FY 2014-15**

**Superior Court - San Bernardino
Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	10,493,879		1,144,071	6,549				11,644,499
	Current Year Revenue								
812100	Program 45.10 - Operations	83,306,474		435,474					83,741,948
816000	Other State Receipts	1,264,732							1,264,732
821000	Local Fees Revenue		2,784,702	205,000					2,989,702
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		2,083,312						2,083,312
823000	Other	6,000	148,576						154,576
825000	Interest Income	9,300	250	750					10,300
826000	Investment Income								-
	Total Revenue	84,586,506	5,016,840	641,224	-	-	-	-	90,244,570
	Current Year Reimbursements								
831000	General Fund - MOU	124,700							124,700
832000	Program 45.10 - MOU	4,603,351							4,603,351
833000	Program 45.25 - Operations	641,923							641,923
834000	Program 45.45 - Operations	4,700,000							4,700,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	267,920							267,920
838000	AOC Grants				3,881,198				3,881,198
839000	Non-AOC Grants				253,345				253,345
840000	County Program - Restricted Funds			422,401					422,401
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,143,147	135,050						1,278,197
	Total Reimbursements	11,481,041	135,050	422,401	4,134,543	-	-	-	16,173,035
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,588,770			701,725				3,290,495
701200	Interfund (Operating) Transfers Out	(701,725)	(2,588,770)						(3,290,495)
	Total Interfund Transfers	1,887,045	(2,588,770)	-	701,725	-	-	-	-
	Total Current Year Financing Sources	97,954,592	2,563,120	1,063,625	4,836,268	-	-	-	106,417,605
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	108,448,471	2,563,120	2,207,696	4,842,817	-	-	-	118,062,104

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - San Bernardino

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	916	-	5	35	-	-	-	956
	Personal Services:								
900000	Salaries	52,552,347	-	312,261	2,168,652	-	-	-	55,033,260
910000	Staff Benefits	27,274,873	918,211	172,053	1,122,295	-	-	-	29,487,432
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	79,827,220	918,211	484,314	3,290,947	-	-	-	84,520,692
	Operating Expenses & Equipment:								
920001	General Expense	2,356,561	1,005,578	14,456	49,464	-	-	-	3,426,059
924000	Printing	820,369	-	-	6,890	-	-	-	827,259
925000	Telecommunications	1,337,470	585	1,766	40,116	-	-	-	1,379,937
926000	Postage	312,099	-	2	9,432	-	-	-	321,533
928000	Insurance	51,549	-	-	887	-	-	-	52,436
929000	In-State Travel	66,992	-	2,786	22,371	-	-	-	92,149
931000	Out-of-State Travel	5,309	-	-	1,908	-	-	-	7,217
933000	Training	26,664	-	-	3,199	-	-	-	29,863
934000	Security	1,238,448	-	-	60,000	-	-	-	1,298,448
935000	Facility Operations	1,713,020	927	-	805,850	-	-	-	2,519,797
936000	Utilities	35,040	-	-	-	-	-	-	35,040
938000	Contracted Services	8,127,389	-	205,500	56,771	-	-	-	8,389,660
940000	Consulting and Professional Services - County Provided	81,654	2,619	-	-	-	-	-	84,273
943000	Information Technology	4,007,952	500,000	-	-	-	-	-	4,507,952
945000	Major Equipment	1,564,011	-	-	-	-	-	-	1,564,011
950000	Other Items of Expense	84,347	-	224	2,669	-	-	-	87,240
	Total OE&E	21,828,874	1,509,709	224,734	1,059,557	-	-	-	24,622,874
	Special Items of Expense:								
965000	Jury Costs	556,500	135,050	-	-	-	-	-	691,550
972000	Other	-	150	-	-	-	-	-	150
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	556,500	135,200	-	-	-	-	-	691,700
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(492,313)	-	-	492,313	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	101,720,280	2,563,120	709,048	4,842,817	-	-	-	109,835,266

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - San Bernardino

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	250.95	26%	28,981,547	26%	-	0%	918,261	1%	-	0%	-	0%	7.30	1%	1,087,700	1%
1200	Case Type Services - Roll Up	371.00	39%	30,729,804	28%	-	0%	2,758	0%	-	0%	205,500	0%	24.40	3%	2,466,197	2%
1210	Criminal - Roll Up	234.00	24%	15,300,624	14%	-	0%	-	0%	-	0%	205,500	0%	-	0%	-	0%
1211	Traffic & Other Infractions	43.00	4%	2,777,441	3%	-	0%	-	0%	-	0%	205,500	0%	-	0%	-	0%
1212	Other Criminal Cases	104.00	11%	6,957,321	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	87.00	9%	5,565,862	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	137.00	14%	15,429,180	14%	-	0%	2,758	0%	-	0%	-	0%	24.40	3%	2,466,197	2%
1231	Families and Children Services	93.00	10%	8,383,114	8%	-	0%	1,365	0%	-	0%	-	0%	22.40	2%	2,205,919	2%
1232	Probate, Guardianship & Mental Health Services	29.00	3%	2,221,150	2%	-	0%	1,393	0%	-	0%	-	0%	2.00	0%	260,278	0%
1233	Juvenile Dependency Services	7.00	1%	4,207,985	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	8.00	1%	616,931	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	189.90	20%	21,544,809	20%	-	0%	1,135,448	1%	-	0%	-	0%	3.50	0%	428,663	0%
1310	Other Support Operations	115.40	12%	11,814,125	11%	-	0%	1,000,000	1%	-	0%	-	0%	2.00	0%	210,526	0%
1320	Court Interpreters	39.50	4%	4,553,051	4%	-	0%	-	0%	-	0%	-	0%	1.50	0%	158,137	0%
1330	Jury Services	13.00	1%	2,132,161	2%	-	0%	135,448	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	22.00	2%	3,045,472	3%	-	0%	-	0%	-	0%	-	0%	-	0%	60,000	0%
1000	Trial Court Operations Program - Roll Up	811.85	85%	81,256,159	74%	-	0%	2,056,467	2%	-	0%	205,500	0%	35.20	4%	3,982,560	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	1,053	0%	4.80	1%	503,548	0%	-	0%	62,454	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	1,053	0%	4.80	1%	503,548	0%	-	0%	62,454	0%
9100	Executive Office	18.50	2%	2,472,853	2%	-	0%	150	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	23.40	2%	2,164,603	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	14.00	1%	1,921,488	2%	-	0%	-	0%	-	0%	-	0%	-	0%	797,803	1%
9400	Business & Facilities Services	22.00	2%	4,530,597	4%	-	0%	5,450	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	26.00	3%	9,374,580	9%	-	0%	500,000	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	103.90	11%	20,464,121	19%	-	0%	505,600	0%	-	0%	-	0%	-	0%	797,803	1%
	Total - Summary	915.75	96%	101,720,280	0%	-	0%	2,563,120	0%	4.80	1%	709,048	1%	35.20	4%	4,842,817	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - San Bernardino

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%	258.25	27%	30,987,508	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	395.40	41%	33,404,259	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	234.00	24%	15,506,124	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.00	4%	2,982,941	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	104.00	11%	6,957,321	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.00	9%	5,565,862	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	161.40	17%	17,898,135	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	115.40	12%	10,590,398	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	3%	2,482,821	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	4,207,985	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	616,931	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	193.40	20%	23,108,920	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117.40	12%	13,024,651	12%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.00	4%	4,711,188	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	1%	2,267,609	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	2%	3,105,472	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	847.05	89%	87,500,686	80%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.80	1%	567,056	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.80	1%	567,056	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	2%	2,473,003	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.40	2%	2,164,603	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	1%	2,719,291	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	2%	4,536,047	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	3%	9,874,580	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	103.90	11%	21,767,524	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	955.75	100%	109,835,266	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - San Bernardino

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - San Bernardino
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	251	43	104	87	93	29	7	8	115	40	13	22
	Personal Services:												
900000	Salaries	18,019,540	1,729,282	4,349,148	3,421,790	4,934,953	1,479,074	306,780	356,771	6,938,611	2,891,754	596,197	966,246
910000	Staff Benefits	8,581,088	987,953	2,501,436	1,976,767	2,534,534	723,025	171,237	195,224	3,508,145	1,361,626	337,058	523,440
914100	Salary Savings												
	Total Personal Services	26,600,628	2,717,235	6,850,584	5,398,557	7,469,487	2,202,099	478,017	551,995	10,446,756	4,253,380	933,255	1,489,686
	Operating Expenses & Equipment:												
920001	General Expense	566,152	36,342	63,485	115,925	39,563	7,031	12,844	9,846	139,150		24,625	31,804
924000	Printing	4,585	119	5,297	9,061	805		1,682	966	68,397		435,163	
925000	Telecommunications	13,936	17,327	24,659	14,859	292	1,996	3,488	3,421	295,168		39,998	14,276
926000	Postage	2,045	4,359	29	25	862		7,272	5,394	256,828		14,630	
928000	Insurance												
929000	In-State Travel	27,000	1,455	2,856	2,177	4,495	1,612			17,126	178		
931000	Out-of-State Travel	769								1,218			
933000	Training	5,494		561		6,195			948	2,195			358
934000	Security												1,238,448
935000	Facility Operations							45,376	44,361	347,688			
936000	Utilities									40			
938000	Contracted Services	1,741,722				823,073		3,659,297			299,486		
940000	Consulting and Professional Services - County Provided			8,910	24,284	31,561	1,899						
943000	Information Technology									234,500			
945000	Major Equipment											146,490	265,400
950000	Other Items of Expense	716	604	940	974	6,781	6,513			5,059	7		5,500
	Total OE&E	2,362,419	60,206	106,737	167,305	913,627	19,051	3,729,968	64,936	1,367,369	299,671	660,906	1,555,786
	Special Items of Expense:												
965000	Jury Costs	18,500										538,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	18,500	-	-	-	-	-	-	-	-	-	538,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	28,981,547	2,777,441	6,957,321	5,565,862	8,383,114	2,221,150	4,207,985	616,931	11,814,125	4,553,051	2,132,161	3,045,472

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - San Bernardino
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%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			19	23	14	22	26	916
	Personal Services:								-
900000	Salaries			1,454,627	1,227,302	857,736	1,025,943	1,996,593	52,552,347
910000	Staff Benefits			812,794	687,346	792,905	601,894	978,401	27,274,873
914100	Salary Savings								-
	Total Personal Services	-	-	2,267,421	1,914,648	1,650,641	1,627,837	2,974,994	79,827,220
	Operating Expenses & Equipment:								
920001	General Expense			52,804	357,267	30,914	456,942	411,867	2,356,561
924000	Printing			5,132	223,819	2,429	62,914		820,369
925000	Telecommunications			10,839	16,052	13,603	34,646	832,910	1,337,470
926000	Postage			7,146	5,138	5,350	942	2,079	312,099
928000	Insurance			19,255			32,294		51,549
929000	In-State Travel			6,843	1,439	860	364	578	66,992
931000	Out-of-State Travel			2,366		956			5,309
933000	Training			1,130	775	9,008			26,664
934000	Security								1,238,448
935000	Facility Operations					27,140	1,242,896	5,559	1,713,020
936000	Utilities						35,000		35,040
938000	Contracted Services			71,909		171,956	495,000	864,946	8,127,389
940000	Consulting and Professional Services - County Provided			15,000					81,654
943000	Information Technology			13,000	137,000	8,000		3,615,452	4,007,952
945000	Major Equipment						502,121	650,000	1,564,011
950000	Other Items of Expense			8	778	631	39,641	16,195	84,347
	Total OE&E	-	-	205,432	742,268	270,847	2,902,760	6,399,586	21,828,874
	Special Items of Expense:								
965000	Jury Costs								556,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	556,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(492,313)				(492,313)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	2,472,853	2,164,603	1,921,488	4,530,597	9,374,580	101,720,280

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Bernardino

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	918,211											
914100	Salary Savings												
	Total Personal Services	918,211	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense						128			1,000,000			
924000	Printing												
925000	Telecommunications				11							448	
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				(11)	1,365	1,265						
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	1,365	1,393	-	-	1,000,000	-	448	-
	Special Items of Expense:												
965000	Jury Costs	50										135,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	50	-	-	-	-	-	-	-	-	-	135,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	918,261	-	-	-	1,365	1,393	-	-	1,000,000	-	135,448	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Bernardino

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								-
910000	Staff Benefits								918,211
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	918,211
	Operating Expenses & Equipment:								
920001	General Expense						5,450		1,005,578
924000	Printing								-
925000	Telecommunications		126						585
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations		927						927
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								2,619
943000	Information Technology							500,000	500,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,053	-	-	-	5,450	500,000	1,509,709
	Special Items of Expense:								
965000	Jury Costs								135,050
972000	Other			150					150
973000	Debt Service								-
	Total Special Items of Expense	-	-	150	-	-	-	-	135,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	1,053	150	-	-	5,450	500,000	2,563,120

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Bernardino

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												
	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		205,500										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	205,500	-	-	-	-	-	-	-	-	-	-
	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	-	205,500	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Bernardino

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		5						5
	Personal Services:								
900000	Salaries		312,261						312,261
910000	Staff Benefits		172,053						172,053
914100	Salary Savings								-
	Total Personal Services	-	484,314	-	-	-	-	-	484,314
	Operating Expenses & Equipment:								
920001	General Expense		14,456						14,456
924000	Printing								-
925000	Telecommunications		1,766						1,766
926000	Postage		2						2
928000	Insurance								-
929000	In-State Travel		2,786						2,786
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								205,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense		224						224
	Total OE&E	-	19,234	-	-	-	-	-	224,734
	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	-	503,548	-	-	-	-	-	709,048

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Bernardino

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	7				22	2			2	2		
	Personal Services:												
900000	Salaries	696,175				1,064,822	157,212			138,161	112,282		
910000	Staff Benefits	375,134				558,117	77,788			72,365	38,891		
914100	Salary Savings												
	Total Personal Services	1,071,309	-	-	-	1,622,939	235,000	-	-	210,526	151,173	-	-
	Operating Expenses & Equipment:												
920001	General Expense	2,039				40,913	1,671						
924000	Printing					6,871							
925000	Telecommunications					21,369	18,747						
926000	Postage					7,200	2,122						
928000	Insurance					887							
929000	In-State Travel	1,135				2,607							
931000	Out-of-State Travel												
933000	Training	357				2,703	139						
934000	Security												60,000
935000	Facility Operations					8,047							
936000	Utilities												
938000	Contracted Services	12,860									6,964		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					70	2,599						
	Total OE&E	16,391	-	-	-	90,667	25,278	-	-	-	6,964	-	60,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					492,313							
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,087,700	-	-	-	2,205,919	260,278	-	-	210,526	158,137	-	60,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Bernardino

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								35
	Personal Services:								
900000	Salaries								2,168,652
910000	Staff Benefits								1,122,295
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	3,290,947
	Operating Expenses & Equipment:								
920001	General Expense		4,841						49,464
924000	Printing		19						6,890
925000	Telecommunications								40,116
926000	Postage		110						9,432
928000	Insurance								887
929000	In-State Travel		18,629						22,371
931000	Out-of-State Travel		1,908						1,908
933000	Training								3,199
934000	Security								60,000
935000	Facility Operations					797,803			805,850
936000	Utilities								-
938000	Contracted Services		36,947						56,771
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								2,669
	Total OE&E	-	62,454	-	-	797,803	-	-	1,059,557
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								492,313
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	62,454	-	-	797,803	-	-	4,842,817

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

Superior Court - San Bernardino

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 2014-15**

**Superior Court - San Bernardino
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 2014-15**

**Superior Court - San Bernardino
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 2014-15**

**Superior Court - San Bernardino
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 2014-15**

**Superior Court - San Bernardino
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 2014-15**

**Superior Court - San Bernardino
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	-	-	-	-	-	-	-	-