

Judicial Council of California
Trial Court Funding Act of 1997

BASELINE BUDGET

Certification
FY 2010-11

Court System: Superior Court - Calaveras
Court Number
(for AOC Use): 5

Fiscal Year: FY 2010-11

Court Contact: Dan Vrtis
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Budget Prepared By: Dan Vrtis
Preparer's Phone: 209-754-6144
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| FY 2010-11 | | | |
|------------------------------------|------------------|------------------|------------------|
| SUMMARY OF SUBMITTED BUDGET | TCTF | Non-TCTF | Total |
| BEGINNING BALANCE | 654,110 | 1,219,137 | 1,873,247 |
| FINANCING SOURCES | 3,290,376 | 169,400 | 3,459,776 |
| TOTAL FINANCING SOURCES | 3,944,486 | 1,388,537 | 5,333,023 |
| EXPENDITURES | 3,468,505 | 218,235 | 3,686,740 |
| FUND BALANCE | 475,981 | 1,170,302 | 1,646,283 |
| FUND BALANCE DESIGNATION | | | |
| RESTRICTED - CONTRACTUAL | 89,250 | 0 | 89,250 |
| RESTRICTED - STATUTORY | 51,925 | 0 | 51,925 |
| UNRESTRICTED - DESIGNATED | 334,806 | 1,170,302 | 1,505,108 |
| UNRESTRICTED - UNDESIGNATED | 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 2010-11**

Superior Court - Calaveras

Fund Condition Statement

| | TCTF Budget | Non-TCTF Budget | Total |
|---|------------------|------------------|------------------|
| Financing Sources | | | |
| Beginning Balance | 654,110 | 1,219,137 | 1,873,247 |
| Current Year Financing Sources | | | |
| Total Revenue | 2,811,460 | 164,400 | 2,975,860 |
| Total Reimbursements | 478,916 | 5,000 | 483,916 |
| Total Interfund Transfers | - | - | - |
| Total Current Year Financing Sources | 3,290,376 | 169,400 | 3,459,776 |
| Total Financing Sources | 3,944,486 | 1,388,537 | 5,333,023 |
| Expenditures | | | |
| Total Personal Services | 2,357,941 | 84,735 | 2,442,676 |
| Total Operating Expenses & Equipment | 1,107,564 | 128,500 | 1,236,064 |
| Total Special Items of Expense | 3,000 | 5,000 | 8,000 |
| Internal Cost Recovery | - | - | - |
| Total Program Expenditures | 3,468,505 | 218,235 | 3,686,740 |
| Fund Balance | 475,981 | 1,170,302 | 1,646,283 |
| Fund Balance Designations | | | |
| Restricted - Contractual | 89,250 | - | 89,250 |
| Restricted - Statutory | 51,925 | - | 51,925 |
| Unrestricted - Designated | 334,806 | 1,170,302 | 1,505,108 |
| Unrestricted - Undesignated | 0 | (0) | - |
| Total Designations | 475,981 | 1,170,302 | 1,646,283 |

Position Reporting

| | TCTF Positions | Non-TCTF Positions | Total Positions |
|---|----------------|--------------------|-----------------|
| Court Employee Positions | | | |
| Total Positions Per Schedule 7A: | 30.95 | 1.05 | 32.00 |

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

Superior Court - Calaveras

Footnotes

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

Superior Court - Calaveras

Financing Sources

| Account | Description | TCTF | Non-TCTF | Total |
|---------|---|------------------|------------------|------------------|
| | Beginning Balance | 654,110 | 1,219,137 | 1,873,247 |
| | Current Year Revenue | | | |
| 812100 | Program 45.10 - Operations | 2,806,460 | | 2,806,460 |
| 816000 | Other State Receipts | | | - |
| 821000 | Local Fees Revenue | | 26,900 | 26,900 |
| 821200 | Enhanced Collections | | 125,000 | 125,000 |
| 822000 | Local Non-Fees Revenue | 700 | 6,000 | 6,700 |
| 823000 | Other | | | - |
| 825000 | Interest Income | 4,300 | 6,500 | 10,800 |
| 826000 | Investment Income | | | - |
| | Total Revenue | 2,811,460 | 164,400 | 2,975,860 |
| | Current Year Reimbursements | | | |
| 831000 | General Fund - MOU | 6,500 | | 6,500 |
| 832000 | Program 45.10 - MOU | 129,407 | | 129,407 |
| 833000 | Program 45.25 - Operations | 11,000 | | 11,000 |
| 834000 | Program 45.45 - Operations | 18,900 | | 18,900 |
| 835000 | Program 45.55 - Operations | | | - |
| 836000 | Modernization Fund | | | - |
| 837000 | Improvement Fund | 6,149 | | 6,149 |
| 838000 | AOC Grants | 306,960 | | 306,960 |
| 839000 | Non-AOC Grants | | | - |
| 840000 | County Program - Restricted Funds | | | - |
| 850000 | Reimbursements Between Courts | | | - |
| 860000 | Reimbursements - Other | | 5,000 | 5,000 |
| | Total Reimbursements | 478,916 | 5,000 | 483,916 |
| | Interfund Transfers | | | |
| 701100 | Interfund (Operating) Transfers In | 12,767 | | 12,767 |
| 701200 | Interfund (Operating) Transfers Out | (12,767) | | (12,767) |
| | Total Interfund Transfers | - | - | - |
| | Total Current Year Financing Sources | 3,290,376 | 169,400 | 3,459,776 |
| | Total Financing Sources | 3,944,486 | 1,388,537 | 5,333,023 |

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

Superior Court - Calaveras

Baseline Budget Summary

| Account | Description | TCTF | Non-TCTF | Total |
|---------|--|------------------|----------------|------------------|
| | Salary Savings % | 3.40% | 0.00% | 3.29% |
| | Positions: | | | |
| | Authorized Positions | 31 | 1 | 32 |
| | Personal Services: | | | |
| 900000 | Salaries | 1,726,430 | 51,962 | 1,778,392 |
| 910000 | Staff Benefits | 714,591 | 32,773 | 747,364 |
| 914100 | Salary Savings | (83,080) | - | (83,080) |
| | Total Personal Services | 2,357,941 | 84,735 | 2,442,676 |
| | Operating Expenses & Equipment: | | | |
| 920001 | General Expense | 111,526 | - | 111,526 |
| 924000 | Printing | 8,675 | - | 8,675 |
| 925000 | Telecommunications | 20,988 | - | 20,988 |
| 926000 | Postage | 18,025 | - | 18,025 |
| 928000 | Insurance | 1,200 | - | 1,200 |
| 929000 | In-State Travel | 6,908 | - | 6,908 |
| 931000 | Out-of-State Travel | - | - | - |
| 933000 | Training | 2,500 | - | 2,500 |
| 934000 | Security | 342,505 | - | 342,505 |
| 935000 | Facility Operations | 76,350 | 3,000 | 79,350 |
| 936000 | Utilities | - | - | - |
| 938000 | Contracted Services | 365,887 | 111,000 | 476,887 |
| 940000 | Consulting and Professional Services - County Provided | 26,500 | 13,000 | 39,500 |
| 943000 | Information Technology | 101,150 | - | 101,150 |
| 945000 | Major Equipment | 23,000 | - | 23,000 |
| 950000 | Other Items of Expense | 2,350 | 1,500 | 3,850 |
| | Total OE&E | 1,107,564 | 128,500 | 1,236,064 |
| | Special Items of Expense: | | | |
| 965000 | Jury Costs | 3,000 | 5,000 | 8,000 |
| 972000 | Other | - | - | - |
| 973000 | Debt Service | - | - | - |
| | Total Special Items of Expense | 3,000 | 5,000 | 8,000 |
| 990000 | Departmental Indirect Allocations | - | - | - |
| | Total Program Expense | 3,468,505 | 218,235 | 3,686,740 |

Schedule 1 - Baseline Budget
PECT Summary
FY 2010-11

Superior Court - Calaveras

| P . E . C . T | PECT Name | TCTF Authorized Positions | % of Total Positions | TCTF Budget | % of Total Budget | Non-TCTF Authorized Positions | % of Total Positions | Non-TCTF Budget | % of Total Budget |
|---------------------|---|---------------------------------|-------------------------|------------------|-------------------------|-------------------------------------|-------------------------|--------------------|-------------------------|
| 10 . 10 . 000 . 000 | Judges and Courtroom Support | 10.20 | 33% | 881,717 | 25% | - | 0% | - | 0% |
| 10 . 20 . 000 . 000 | Case Type Services - Roll Up | 10.55 | 34% | 1,023,197 | 29% | - | 0% | - | 0% |
| 10 . 20 . 010 . 000 | Criminal - Roll Up | 3.55 | 11% | 236,708 | 7% | - | 0% | - | 0% |
| 10 . 20 . 010 . 010 | Traffic & Other Infractions | 2.10 | 7% | 132,965 | 4% | - | 0% | - | 0% |
| 10 . 20 . 010 . 020 | Other Criminal Cases | 1.45 | 5% | 103,743 | 3% | - | 0% | - | 0% |
| 10 . 20 . 020 . 000 | Civil | 2.95 | 10% | 212,564 | 6% | - | 0% | - | 0% |
| 10 . 20 . 030 . 000 | Families & Children - Roll Up | 4.05 | 13% | 573,925 | 17% | - | 0% | - | 0% |
| 10 . 20 . 030 . 010 | Families and Children Services | 2.25 | 7% | 333,246 | 10% | - | 0% | - | 0% |
| 10 . 20 . 030 . 020 | Probate, Guardianship & Mental Health Services | 0.90 | 3% | 85,993 | 2% | - | 0% | - | 0% |
| 10 . 20 . 030 . 030 | Juvenile Dependency Services | 0.45 | 1% | 116,783 | 3% | - | 0% | - | 0% |
| 10 . 20 . 030 . 040 | Juvenile Delinquency Services | 0.45 | 1% | 37,903 | 1% | - | 0% | - | 0% |
| 10 . 30 . 000 . 000 | Operational Support - Roll Up | 4.25 | 14% | 745,827 | 22% | - | 0% | 54,000 | 25% |
| 10 . 30 . 010 . 000 | Other Support Operations | 3.40 | 11% | 311,418 | 9% | - | 0% | 49,000 | 22% |
| 10 . 30 . 020 . 000 | Court Interpreters | 0.10 | 0% | 19,267 | 1% | - | 0% | - | 0% |
| 10 . 30 . 030 . 000 | Jury Services | 0.75 | 2% | 72,637 | 2% | - | 0% | 5,000 | 2% |
| 10 . 30 . 040 . 000 | Security | - | 0% | 342,505 | 10% | - | 0% | - | 0% |
| 10 . 00 . 000 . 000 | Trial Court Operations Program - Roll Up | 25.00 | 81% | 2,650,741 | 76% | - | 0% | 54,000 | 25% |
| 20 . 10 . 010 . 000 | Enhanced Collections | - | 0% | - | 0% | 1.05 | 100% | 149,735 | 69% |
| 20 . 10 . 020 . 000 | Other Non-Court Operations | - | 0% | - | 0% | - | 0% | - | 0% |
| 20 . 00 . 000 . 000 | Non-Court Operations Program - Roll Up | - | 0% | - | 0% | 1.05 | 100% | 149,735 | 69% |
| 90 . 10 . 000 . 000 | Executive Office | 1.15 | 4% | 173,647 | 5% | - | 0% | - | 0% |
| 90 . 20 . 000 . 000 | Fiscal Services | 3.00 | 10% | 233,903 | 7% | - | 0% | - | 0% |
| 90 . 30 . 000 . 000 | Human Resources | 0.80 | 3% | 63,166 | 2% | - | 0% | 10,000 | 5% |
| 90 . 40 . 000 . 000 | Business & Facilities Services | - | 0% | 111,850 | 3% | - | 0% | 4,500 | 2% |
| 90 . 50 . 000 . 000 | Information Technology | 1.00 | 3% | 235,198 | 7% | - | 0% | - | 0% |
| 90 . 00 . 000 . 000 | Court Administration Program - Roll Up | 5.95 | 19% | 817,764 | 24% | - | 0% | 14,500 | 7% |
| | Total - Summary | 30.95 | 100% | 3,468,505 | 100% | 1.05 | 100% | 218,235 | 100% |

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

Superior Court - Calaveras

Fund Balance Designation

| Restricted Fund Balance | | TCTF | Non-TCTF | Total |
|---|--|-------------------------------------|-----------------|----------------|
| Contractual | | | | |
| AOC Sublease 23 E. St Charles Place, San Andreas | | 33,894 | | 33,894 |
| AOC Sublease 891 Mountain Ranch Rd, San Andreas | | 17,406 | | 17,406 |
| Copier Lease - Zoom/GE Capital | | 37,950 | | 37,950 |
| | | | | - |
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| | | | | - |
| | | | | - |
| 9310 - Subtotal, Contractual Fund Balance | | 89,250 | - | 89,250 |
| Statutory | | | | |
| Court Automation Reserve | | 51,925 | | 51,925 |
| | | | | - |
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| | | | | - |
| | | | | - |
| | | | | - |
| 9320 - Subtotal, Statutory Fund Balance | | 51,925 | - | 51,925 |
| Unrestricted Fund Balance | | TCTF | Non-TCTF | Total |
| Designated (select category from drop-down list) | | Provide detailed description | | |
| Local Infrastructure - Technology & Non-Technology | | | 66,000 | 66,000 |
| One-Time Employee Compensation - Leave Payments | | | 112,400 | 112,400 |

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

Superior Court - Calaveras
TCTF Budget

| Account | Description | Judges and Courtroom Support | Traffic & Other Infractions | Other Criminal Cases | Civil | Family and Children Services | Probate, Guardianship & Mental Health Services | Juvenile Dependency Services | Juvenile Delinquency Services | Other Support Operations | Court Interpreters | Jury Services | Security | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL |
|---------|--|------------------------------|-----------------------------|----------------------|----------------|------------------------------|--|------------------------------|-------------------------------|--------------------------|--------------------|---------------|----------------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|------------------|
| | Salary Savings % | 5% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 19% | 0% | 0% | 0% | |
| | Positions: | | | | | | | | | | | | | | | | | | | | |
| | Authorized Positions | 10 | 2 | 1 | 3 | 2 | 1 | 0 | 0 | 3 | 0 | 1 | | | | 1 | 3 | 1 | | 1 | 31 |
| | Personal Services: | | | | | | | | | | | | | | | | | | | | |
| 900000 | Salaries | 613,913 | 88,475 | 66,504 | 127,736 | 125,554 | 60,334 | 26,150 | 26,150 | 141,691 | 4,502 | 36,916 | | | | 130,121 | 161,226 | 43,430 | | 73,728 | 1,726,430 |
| 910000 | Staff Benefits | 246,429 | 41,990 | 30,239 | 59,779 | 50,460 | 23,159 | 10,653 | 10,653 | 67,627 | 2,065 | 16,221 | | | | 41,801 | 68,007 | 18,236 | | 27,272 | 714,591 |
| 914100 | Salary Savings | (40,000) | | | | | | | | | | | | | | | (43,080) | | | | (83,080) |
| | Total Personal Services | 820,342 | 130,465 | 96,743 | 187,515 | 176,014 | 83,493 | 36,803 | 36,803 | 209,318 | 6,567 | 53,137 | - | - | - | 171,922 | 186,153 | 61,666 | - | 101,000 | 2,357,941 |
| | Operating Expenses & Equipment: | | | | | | | | | | | | | | | | | | | | |
| 920001 | General Expense | 17,925 | | | | 4,066 | | | | 43,950 | | 300 | | | | 725 | 11,750 | 1,150 | 16,700 | 14,960 | 111,526 |
| 924000 | Printing | | | | | 500 | | | | 7,300 | | 700 | | | | | | 175 | | | 8,675 |
| 925000 | Telecommunications | 350 | 2,500 | | | 250 | | | | | | | | | | | | | 4,500 | 13,388 | 20,988 |
| 926000 | Postage | | | | | | | | | | | 5,500 | | | | | | 25 | 12,500 | | 18,025 |
| 928000 | Insurance | | | | | | | | | | | | | | | | | | 1,200 | | 1,200 |
| 929000 | In-State Travel | 1,500 | | | | 3,058 | | | | 750 | | | | | | 1,000 | | 100 | | 500 | 6,908 |
| 931000 | Out-of-State Travel | | | | | | | | | | | | | | | | | | | | |
| 933000 | Training | 600 | | | | 250 | | | | 600 | | | | | | | | 50 | | 1,000 | 2,500 |
| 934000 | Security | | | | | | | | | | | | 342,505 | | | | | | | | 342,505 |
| 935000 | Facility Operations | | | | | | | | | 1,250 | | | | | | | | | 75,100 | | 76,350 |
| 936000 | Utilities | | | | | | | | | | | | | | | | | | | | |
| 938000 | Contracted Services | 41,000 | | 7,000 | 18,549 | 147,058 | 2,500 | 79,980 | 1,100 | 20,000 | 12,700 | | | | | | 36,000 | | | | 365,887 |
| 940000 | Consulting and Professional Services - County Provided | | | | 6,500 | | | | | 20,000 | | | | | | | | | | | 26,500 |
| 943000 | Information Technology | | | | | | | | | 9,800 | | 10,000 | | | | | | | | 81,350 | 101,150 |
| 945000 | Major Equipment | | | | | | | | | | | | | | | | | | | 23,000 | 23,000 |
| 950000 | Other Items of Expense | | | | | 500 | | | | | | | | | | | | | 1,850 | | 2,350 |
| | Total OE&E | 61,375 | 2,500 | 7,000 | 25,049 | 155,682 | 2,500 | 79,980 | 1,100 | 103,650 | 12,700 | 16,500 | 342,505 | - | - | 1,725 | 47,750 | 1,500 | 111,850 | 134,198 | 1,107,564 |
| | Special Items of Expense: | | | | | | | | | | | | | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | | | | 3,000 | | | | | | | | | 3,000 |
| 972000 | Other | | | | | | | | | | | | | | | | | | | | |
| 973000 | Debt Service | | | | | | | | | | | | | | | | | | | | |
| | Total Special Items of Expense | - | - | - | - | - | - | - | - | - | - | 3,000 | - | - | - | - | - | - | - | - | 3,000 |
| 990000 | Distributed Administration & Allocation | | | | | 1,550 | | | | (1,550) | | | | | | | | | | | |
| | Total Program Expense | 881,717 | 132,965 | 103,743 | 212,564 | 333,246 | 85,993 | 116,783 | 37,903 | 311,418 | 19,267 | 72,637 | 342,505 | - | - | 173,647 | 233,903 | 63,166 | 111,850 | 235,198 | 3,468,505 |

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

**Superior Court - Calaveras
Non-TCTF Budget**

| Account | Description | Judges and Courtroom Support | Traffic & Other Infractions | Other Criminal Cases | Civil | Family and Children Services | Probate, Guardianship & Mental Health Services | Juvenile Dependency Services | Juvenile Delinquency Services | Other Support Operations | Court Interpreters | Jury Services | Security | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL |
|---------|--|------------------------------|-----------------------------|----------------------|-------|------------------------------|--|------------------------------|-------------------------------|--------------------------|--------------------|---------------|----------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|---------|
| | Salary Savings % | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| | Positions: | | | | | | | | | | | | | | | | | | | | |
| | Authorized Positions | | | | | | | | | | | | | 1 | | | | | | | 1 |
| | Personal Services: | | | | | | | | | | | | | | | | | | | | |
| 900000 | Salaries | | | | | | | | | | | | | 51,962 | | | | | | | 51,962 |
| 910000 | Staff Benefits | | | | | | | | | | | | | 22,773 | | | | 10,000 | | | 32,773 |
| 914100 | Salary Savings | | | | | | | | | | | | | | | | | | | | |
| | Total Personal Services | - | - | - | - | - | - | - | - | - | - | - | - | 74,735 | - | - | - | 10,000 | - | - | 84,735 |
| | 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 | | | | | | | | | | | | | | | | | | 3,000 | | 3,000 |
| 936000 | Utilities | | | | | | | | | | | | | | | | | | | | - |
| 938000 | Contracted Services | | | | | | | | | 36,000 | | | | 75,000 | | | | | | | 111,000 |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | | 13,000 | | | | | | | | | | | 13,000 |
| 943000 | Information Technology | | | | | | | | | | | | | | | | | | | | - |
| 945000 | Major Equipment | | | | | | | | | | | | | | | | | | | | - |
| 950000 | Other Items of Expense | | | | | | | | | | | | | | | | | | 1,500 | | 1,500 |
| | Total OE&E | - | - | - | - | - | - | - | - | 49,000 | - | - | - | 75,000 | - | - | - | - | 4,500 | - | 128,500 |
| | Special Items of Expense: | | | | | | | | | | | | | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | | | | 5,000 | | | | | | | | | 5,000 |
| 972000 | Other | | | | | | | | | | | | | | | | | | | | - |
| 973000 | Debt Service | | | | | | | | | | | | | | | | | | | | - |
| | Total Special Items of Expense | - | - | - | - | - | - | - | - | - | - | 5,000 | - | - | - | - | - | - | - | - | 5,000 |
| 990000 | Distributed Administration & Allocation | | | | | | | | | | | | | | | | | | | | - |
| | Total Program Expense | - | - | - | - | - | - | - | - | 49,000 | - | 5,000 | - | 149,735 | - | - | - | 10,000 | 4,500 | - | 218,235 |