

**Judicial Council of California**  
**Trial Court Funding Act of 1997**

**BASELINE BUDGET**

Certification  
FY 2009-10

Court System: Superior Court - Kings  
Court Number  
(for AOC Use): 16

Fiscal Year: FY 2009-10

Court Contact: Sandy Salyer  
Phone: (559)582-1010, ext. 5010  
E-mail Address: ssalyer@kings.courts.ca.gov

Budget Prepared By: Sandy Salyer  
Preparer's Phone: (559)582-1010, ext. 5010  
E-mail Address: ssalyer@kings.courts.ca.gov

FY 2009-10			
SUMMARY OF SUBMITTED BUDGET	TCTF	Non-TCTF	Total
BEGINNING BALANCE	23,629	2,420,530	2,444,159
FINANCING SOURCES	11,246,086	(1,773,041)	9,473,045
<b>TOTAL FINANCING SOURCES</b>	<b>11,269,715</b>	<b>647,489</b>	<b>11,917,204</b>
EXPENDITURES	11,015,038	272,750	11,287,788
<b>FUND BALANCE</b>	<b>254,677</b>	<b>374,739</b>	<b>629,416</b>
FUND BALANCE DESIGNATION			
RESTRICTED - CONTRACTUAL	0	50,000	50,000
RESTRICTED - STATUTORY	0	0	0
UNRESTRICTED - DESIGNATED	254,677	324,739	579,416
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

28-Oct-09  
\_\_\_\_\_  
Date

**Schedule 1 - Baseline Budget  
FY 2009-10**

Superior Court - Kings

**Fund Condition Statement**

	TCTF Budget	Non-TCTF Budget	Total
<b>Financing Sources</b>			
Beginning Balance	23,629	2,420,530	2,444,159
<b>Current Year Financing Sources</b>			
Total Revenue	7,432,873	514,450	7,947,323
Total Reimbursements	1,517,722	8,000	1,525,722
Total Interfund Transfers	2,295,491	(2,295,491)	-
<b>Total Current Year Financing Sources</b>	<b>11,246,086</b>	<b>(1,773,041)</b>	<b>9,473,045</b>
<b>Total Financing Sources</b>	<b>11,269,715</b>	<b>647,489</b>	<b>11,917,204</b>
<b>Expenditures</b>			
Total Personal Services	6,725,957	3,850	6,729,807
Total Operating Expenses & Equipment	4,248,081	263,400	4,511,481
Total Special Items of Expense	41,000	5,500	46,500
Internal Cost Recovery	-	-	-
<b>Total Program Expenditures</b>	<b>11,015,038</b>	<b>272,750</b>	<b>11,287,788</b>
<b>Fund Balance</b>	<b>254,677</b>	<b>374,739</b>	<b>629,416</b>
<b>Fund Balance Designations</b>			
Restricted - Contractual	-	50,000	50,000
Restricted - Statutory	-	-	-
Unrestricted - Designated	254,677	324,739	579,416
Unrestricted - Undesignated	0	(0)	(0)
<b>Total Designations</b>	<b>254,677</b>	<b>374,739</b>	<b>629,416</b>

**Position Reporting**

	TCTF Positions	Non-TCTF Positions	Total Positions
<b>Court Employee Positions</b>			
Total Positions Per Schedule 7A:	94.10	0.00	94.10

**Schedule 1 - Baseline Budget  
FY 2009-10**

**Superior Court - Kings**

**Footnotes**

1.	All designated fund balance is for emergency and operating costs. The Court will continue to find every way to keep expenses to a minimum, reduce current year expenses when possible and evaluate any vacancies that may occur during the current year. Only critical need vacancies will be filled.
2.	Salary and benefit expenses in 09-10 include a 4% NSI for all non exempt employees that the bargaining union would not negotiate.
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

**Schedule 1 - Baseline Budget  
FY 2009-10**

Superior Court - Kings

**Financing Sources**

Account	Description	TCTF	Non-TCTF	Total
	Beginning Balance	23,629	2,420,530	2,444,159
	<b>Current Year Revenue</b>			
812100	Program 45.10 - Operations	7,417,873		7,417,873
816000	Other State Receipts	5,000		5,000
821000	Local Fee Revenue		229,600	229,600
821200	Enhanced Collections		253,850	253,850
822000	Local Non-fees revenue		1,000	1,000
823000	Other			-
825000	Interest Income	10,000	30,000	40,000
826000	Investment income			-
	<b>Total Revenue</b>	<b>7,432,873</b>	<b>514,450</b>	<b>7,947,323</b>
	<b>Current Year Reimbursements</b>			
831000	General Fund - MOU	182,000		182,000
832000	Program 45.10 - MOU	432,869		432,869
833000	Program 45.25 - Operations	52,500		52,500
834000	Program 45.45 - Operations	366,839		366,839
835000	Program 45.55 - Operations			-
836000	Modernization Fund			-
837000	Improvement Fund	28,871		28,871
838000	State Grants	454,643		454,643
839000	Non-State Grants			-
840000	County Program - Restricted Funds		3,000	3,000
850000	Reimbursements Between Courts			-
860000	Reimbursements - Other		5,000	5,000
	<b>Total Reimbursements</b>	<b>1,517,722</b>	<b>8,000</b>	<b>1,525,722</b>
	<b>Interfund Transfers</b>			
701100	Interfund Transfer In	2,295,491	5,400	2,300,891
701200	Interfund Transfer Out		(2,300,891)	(2,300,891)
	<b>Total Interfund Transfers</b>	<b>2,295,491</b>	<b>(2,295,491)</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>11,246,086</b>	<b>(1,773,041)</b>	<b>9,473,045</b>
	<b>Total Financing Sources</b>	<b>11,269,715</b>	<b>647,489</b>	<b>11,917,204</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2009-10**

Superior Court - Kings

**Baseline Budget Summary**

Account	Description	TCTF	Non-TCTF	Total
	Salary Savings %	4.41%	0.00%	4.41%
	<b>Positions:</b>			
	Authorized Positions	94	-	94
	<b>Personal Services:</b>			
900000	Salaries	5,205,066	3,000	5,208,066
910000	Staff Benefits	1,831,191	850	1,832,041
914100	Salary Savings	(310,300)	-	(310,300)
	<b>Total Personal Services</b>	<b>6,725,957</b>	<b>3,850</b>	<b>6,729,807</b>
	<b>Operating Expenses &amp; Equipment:</b>			
920001	General Expense	273,166	5,000	278,166
924000	Printing	47,850	-	47,850
925000	Telecommunications	179,346	-	179,346
926000	Postage	63,500	-	63,500
928000	Insurance	3,400	-	3,400
929000	In-State Travel	35,523	-	35,523
931000	Out-of-State Travel	-	-	-
933000	Training	4,800	-	4,800
934000	Security	1,407,850	-	1,407,850
935000	Facilities Operations	54,500	-	54,500
936000	Utilities	-	-	-
938000	Contracted Services	1,287,200	258,400	1,545,600
940000	Consulting and Professional Services - County Provided	456,350	-	456,350
943000	Information Technology	415,396	-	415,396
945000	Major Equipment	19,000	-	19,000
950000	Other Items of Expense	200	-	200
	<b>Total OE&amp;E</b>	<b>4,248,081</b>	<b>263,400</b>	<b>4,511,481</b>
	<b>Special Items of Expense:</b>			
965000	Juror Costs	41,000	5,000	46,000
972000	Other	-	500	500
973000	Debt Service	-	-	-
	<b>Total Special Items of Expense</b>	<b>41,000</b>	<b>5,500</b>	<b>46,500</b>
990000	Departmental Indirect Allocations	-	-	-
	<b>Total Program Expense</b>	<b>11,015,038</b>	<b>272,750</b>	<b>11,287,788</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2009-10**

Superior Court - Kings

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	21.35	23%	2,513,737	23%	-	0%	-	0%
10 . 20 . 000 . 000	Case Type Services - Roll Up	46.25	49%	3,194,139	29%	-	0%	-	0%
10 . 20 . 010 . 000	Criminal - Roll Up	21.25	23%	1,109,791	10%	-	0%	-	0%
10 . 20 . 010 . 010	Traffic & Other Infractions	6.00	6%	306,161	3%	-	0%	-	0%
10 . 20 . 010 . 020	Other Criminal Cases	15.25	16%	803,630	7%	-	0%	-	0%
10 . 20 . 020 . 000	Civil	9.25	10%	850,185	8%	-	0%	-	0%
10 . 20 . 030 . 000	Families & Children - Roll Up	15.75	17%	1,234,163	11%	-	0%	-	0%
10 . 20 . 030 . 010	Families and Children Services	14.00	15%	947,178	9%	-	0%	-	0%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	-	0%	214,000	2%	-	0%	-	0%
10 . 20 . 030 . 040	Juvenile Delinquency Services	1.75	2%	72,985	1%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	9.50	10%	2,382,417	22%	-	0%	5,000	2%
10 . 30 . 010 . 000	Other Support Operations	3.75	4%	185,019	2%	-	0%	-	0%
10 . 30 . 020 . 000	Court Interpreters	2.25	2%	357,557	3%	-	0%	-	0%
10 . 30 . 030 . 000	Jury Services	3.50	4%	422,241	4%	-	0%	5,000	2%
10 . 30 . 040 . 000	Security	-	0%	1,417,600	13%	-	0%	-	0%
10 . 00 . 000 . 000	<b>Trial Court Operations Program - Roll Up</b>	<b>77.10</b>	<b>82%</b>	<b>8,090,293</b>	<b>73%</b>	<b>-</b>	<b>0%</b>	<b>5,000</b>	<b>2%</b>
20 . 10 . 010 . 000	Enhanced Collections	-	0%	-	0%	-	0%	253,850	93%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%	8,900	3%
20 . 00 . 000 . 000	<b>Non-Court Operations Program - Roll Up</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>262,750</b>	<b>96%</b>
90 . 10 . 000 . 000	Executive Office	4.00	4%	720,594	7%	-	0%	-	0%
90 . 20 . 000 . 000	Fiscal Services	4.00	4%	374,968	3%	-	0%	-	0%
90 . 30 . 000 . 000	Human Resources	2.00	2%	316,342	3%	-	0%	-	0%
90 . 40 . 000 . 000	Business & Facilities Services	4.00	4%	1,058,700	10%	-	0%	5,000	2%
90 . 50 . 000 . 000	Information Technology	3.00	3%	454,141	4%	-	0%	-	0%
90 . 00 . 000 . 000	<b>Court Administration Program - Roll Up</b>	<b>17.00</b>	<b>18%</b>	<b>2,924,745</b>	<b>27%</b>	<b>-</b>	<b>0%</b>	<b>5,000</b>	<b>2%</b>
	<b>Total - Summary</b>	<b>94.10</b>	<b>100%</b>	<b>11,015,038</b>	<b>100%</b>	<b>-</b>	<b>0%</b>	<b>272,750</b>	<b>100%</b>







**Schedule 1 - Baseline Budget  
TCTF  
FY 2009-10**

**Superior Court - Kings  
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%	5%	5%	5%	5%	0%	0%	5%	5%	5%	5%	0%	0%	0%	3%	5%	5%	5%	5%	
	Positions:																				
	Authorized Positions	21	6	15	9	14			2	4	2	4				4	4	2	4	3	94
	<b>Personal Services:</b>																				
900000	Salaries	1,277,778	250,857	618,913	402,421	698,915			65,171	142,817	160,403	186,915				621,146	233,313	137,882	176,714	231,821	5,205,066
910000	Staff Benefits	443,539	69,176	218,389	200,503	224,570			11,333	50,809	41,386	68,893				116,297	87,146	165,621	63,118	70,411	1,831,191
914100	Salary Savings	(79,180)	(14,722)	(39,422)	(27,735)	(42,480)			(3,519)	(6,907)	(9,282)	(11,767)				(19,649)	(14,741)	(13,961)	(11,032)	(13,903)	(310,300)
	<b>Total Personal Services</b>	<b>1,642,137</b>	<b>305,311</b>	<b>797,880</b>	<b>575,189</b>	<b>881,005</b>	<b>-</b>	<b>-</b>	<b>72,985</b>	<b>184,719</b>	<b>192,507</b>	<b>244,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>717,794</b>	<b>305,718</b>	<b>289,542</b>	<b>228,800</b>	<b>288,329</b>	<b>6,725,957</b>
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense	62,650				9,050						1,050	9,750			500	14,000	1,450	136,750	37,966	273,166
924000	Printing					1,350						17,000						500	29,000		47,850
925000	Telecommunications					1,500						800							101,900	75,148	179,346
926000	Postage											13,500							50,000		63,500
928000	Insurance																		3,400		3,400
929000	In-State Travel	8,600	850	2,750	2,000	14,223				300	350	250				2,100	750	600	2,750		35,523
931000	Out-of-State Travel																				-
933000	Training	1,600		500		1,600						100						1,000			4,800
934000	Security												1,407,850								1,407,850
935000	Facilities Operations					6,500													48,000		54,500
936000	Utilities																				-
938000	Contracted Services	798,750			2,000	28,300		214,000			164,700						54,500	23,250		1,700	1,287,200
940000	Consulting and Professional Services - County Provided			2,500		2,650													447,200	4,000	456,350
943000	Information Technology				270,996	1,000						104,500							10,900	29,000	415,396
945000	Major Equipment																			18,000	19,000
950000	Other Items of Expense															200					200
	<b>Total OE&amp;E</b>	<b>871,600</b>	<b>850</b>	<b>5,750</b>	<b>274,996</b>	<b>66,173</b>	<b>-</b>	<b>214,000</b>	<b>-</b>	<b>300</b>	<b>165,050</b>	<b>137,200</b>	<b>1,417,600</b>	<b>-</b>	<b>-</b>	<b>2,800</b>	<b>69,250</b>	<b>26,800</b>	<b>829,900</b>	<b>165,812</b>	<b>4,248,081</b>
	<b>Special Items of Expense:</b>																				
965000	Juror Costs											41,000									41,000
972000	Other																				-
973000	Debt Service																				-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
990000	Departmental Indirect Allocations																				-
	<b>Total Program Expense</b>	<b>2,513,737</b>	<b>306,161</b>	<b>803,630</b>	<b>850,185</b>	<b>947,178</b>	<b>-</b>	<b>214,000</b>	<b>72,985</b>	<b>185,019</b>	<b>357,557</b>	<b>422,241</b>	<b>1,417,600</b>	<b>-</b>	<b>-</b>	<b>720,594</b>	<b>374,968</b>	<b>316,342</b>	<b>1,058,700</b>	<b>454,141</b>	<b>11,015,038</b>

**Schedule 1 - Baseline Budget  
Non-TCTF  
FY 2009-10**

**Superior Court - Kings  
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%
	<b>Positions:</b>																				
	Authorized Positions																				
	<b>Personal Services:</b>																				
900000	Salaries													3,000							3,000
910000	Staff Benefits													850							850
914100	Salary Savings																				
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-	3,850	-	-	-	-	-	-	3,850
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense																				5,000
924000	Printing																				
925000	Telecommunications																				
926000	Postage																				
928000	Insurance																				
929000	In-State Travel																				
931000	Out-of-State Travel																				
933000	Training																				
934000	Security																				
935000	Facilities Operations																				
936000	Utilities																				
938000	Contracted Services																				
940000	Consulting and Professional Services - County Provided													250,000	8,400						258,400
943000	Information Technology																				
945000	Major Equipment																				
950000	Other Items of Expense																				
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-	250,000	8,400	-	-	-	-	-	263,400
	<b>Special Items of Expense:</b>																				
965000	Juror Costs											5,000									5,000
972000	Other																				
973000	Debt Service																				500
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	5,000	-	-	500	-	-	-	-	-	5,500
990000	Departmental Indirect Allocations																				
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	5,000	-	253,850	8,900	-	-	-	-	5,000	272,750