

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Riverside
Court Contact: Paula Osborne
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Fiscal Year: FY 2011-12
Budget Prepared By: Paula Osborne
Preparer's Phone: 951-777-3158
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	22,982,063	578,955	0	0	0	0	23,561,018
Current Year Financing Sources	116,813,192	13,453,070	2,603,251	0	0	0	132,869,513
Total Financing Sources	139,795,255	14,032,025	2,603,251	0	0	0	156,430,531
Total Expenditures	127,258,045	13,431,050	2,603,251	0	0	0	143,292,346
Fund Balance	12,537,210	600,975	0	0	0	0	13,138,185
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	830,007	600,975	0	0	0	0	1,430,982
Committed	3,952,751	0	0	0	0	0	3,952,751
Assigned	7,754,278	0	0	0	0	0	7,754,278
Unassigned	174	0	0	0	0	N/A	174

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 2011-12**

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	907,918	22,074,145	22,982,063	578,955	-	-	-	-	23,561,018
Current Year Financing Sources									
Revenue	83,699,898	7,950,973	91,650,871	8,477,795	-	-	-	-	100,128,666
Reimbursements	24,929,195	365,323	25,294,518	4,975,275	2,471,054	-	-	-	32,740,847
Interfund Transfers	16,951,748	(17,083,945)	(132,197)	-	132,197	-	-	-	-
Total Current Year Financing Sources	125,580,841	(8,767,649)	116,813,192	13,453,070	2,603,251	-	-	-	132,869,513
Total Financing Sources	126,488,759	13,306,496	139,795,255	14,032,025	2,603,251	-	-	-	156,430,531
Expenditures									
Personal Services	97,282,275	-	97,282,275	6,597,044	1,423,133	-	-	-	105,302,452
Operating Expenses & Equipment	28,529,557	559,286	29,088,843	5,738,172	893,077	-	-	-	35,720,092
Special Items of Expense	1,703,690	210,000	1,913,690	356,112	-	-	-	-	2,269,802
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,026,763)	-	(1,026,763)	739,722	287,041	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	126,488,759	769,286	127,258,045	13,431,050	2,603,251	-	-	-	143,292,346
Fund Balance	-	12,537,210.00	12,537,210.00	600,975.00	-	-	-	-	13,138,185.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	830,007	830,007	600,975	-	-	-	-	1,430,982
Committed	-	3,952,751	3,952,751	-	-	-	-	-	3,952,751
Assigned	-	7,754,278	7,754,278	-	-	-	-	-	7,754,278
Unassigned	-	174	174	-	-	-	-	N/A	174
Total Fund Balance	-	12,537,210	12,537,210	600,975	-	-	-	-	13,138,185

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:	1,086.58	0.00	1,086.58	86.17	0.00	0.00	0.00	0.00	1,172.75

**Schedule 1 - Baseline Budget
FY 2011-12**

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	907,918	22,074,145	578,955					23,561,018
	Current Year Revenue								
812100	Program 45.10 - Operations	83,661,943		448,992					84,110,935
816000	Other State Receipts								-
821000	Local Fees Revenue		6,381,482	350,307					6,731,789
821200	Enhanced Collections			7,662,394					7,662,394
822000	Local Non-Fees Revenue		1,476,580						1,476,580
823000	Other		9,050						9,050
825000	Interest Income	37,955	83,861	16,102					137,918
826000	Investment Income								-
	Total Revenue	83,699,898	7,950,973	8,477,795	-	-	-	-	100,128,666
	Current Year Reimbursements								
831000	General Fund - MOU	108,295							108,295
832000	Program 45.10 - MOU	6,326,742							6,326,742
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	3,807,569							3,807,569
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	617,088							617,088
838000	AOC Grants				1,779,105				1,779,105
839000	Non-AOC Grants				691,949				691,949
840000	County Program - Restricted Funds		79,069	4,975,275					5,054,344
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	14,069,501	286,254						14,355,755
	Total Reimbursements	24,929,195	365,323	4,975,275	2,471,054	-	-	-	32,740,847
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	17,083,945			132,197				17,216,142
701200	Interfund (Operating) Transfers Out	(132,197)	(17,083,945)						(17,216,142)
	Total Interfund Transfers	16,951,748	(17,083,945)	-	132,197	-	-	-	-
	Total Current Year Financing Sources	125,580,841	(8,767,649)	13,453,070	2,603,251	-	-	-	132,869,513
	Total Financing Sources	126,488,759	13,306,496	14,032,025	2,603,251	-	-	-	156,430,531

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Riverside

Baseline Budget 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	1,087	-	86	-	-	-	-	1,173
	Personal Services:								
900000	Salaries	70,172,580	-	4,280,742	983,845	-	-	-	75,437,167
910000	Staff Benefits	27,109,695	-	2,316,302	439,288	-	-	-	29,865,285
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	97,282,275	-	6,597,044	1,423,133	-	-	-	105,302,452
	Operating Expenses & Equipment:								
920001	General Expense	5,635,733	39,686	205,352	28,725	-	-	-	5,909,496
924000	Printing	590,575	-	101,167	2,400	-	-	-	694,142
925000	Telecommunications	1,219,074	-	112,329	12,517	-	-	-	1,343,920
926000	Postage	903,788	-	60,659	-	-	-	-	964,447
928000	Insurance	45,399	-	3,931	-	-	-	-	49,330
929000	In-State Travel	164,575	3,600	11,100	20,525	-	-	-	199,800
931000	Out-of-State Travel	6,000	-	-	12,700	-	-	-	18,700
933000	Training	95,150	1,000	18,000	6,950	-	-	-	121,100
934000	Security	1,790,022	-	-	98,000	-	-	-	1,888,022
935000	Facility Operations	3,764,408	-	538,837	31,300	-	-	-	4,334,545
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	8,381,163	515,000	2,956,856	651,480	-	-	-	12,504,499
940000	Consulting and Professional Services - County Provided	148,968	-	1,106,956	580	-	-	-	1,256,504
943000	Information Technology	4,574,154	-	612,963	27,900	-	-	-	5,215,017
945000	Major Equipment	1,125,544	-	-	-	-	-	-	1,125,544
950000	Other Items of Expense	85,004	-	10,022	-	-	-	-	95,026
	Total OE&E	28,529,557	559,286	5,738,172	893,077	-	-	-	35,720,092
	Special Items of Expense:								
965000	Jury Costs	1,591,000	210,000	347,972	-	-	-	-	2,148,972
972000	Other	112,690	-	8,140	-	-	-	-	120,830
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	1,703,690	210,000	356,112	-	-	-	-	2,269,802
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(1,026,763)	-	739,722	287,041	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	126,488,759	769,286	13,431,050	2,603,251	-	-	-	143,292,346

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Riverside

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	329.85	28%	44,247,619.00	31%	-	0%	467,000.00	0%	-	0%	-	0%	-	0%	260,111.00	0%
1200	Case Type Services - Roll Up	593.85	51%	43,255,528.00	30%	-	0%	-	0%	-	0%	887,421.00	1%	-	0%	2,224,136.00	2%
1210	Criminal - Roll Up	389.85	33%	25,156,439.00	18%	-	0%	-	0%	-	0%	433,590.00	0%	-	0%	325,633.00	0%
1211	Traffic & Other Infractions	99.50	8%	6,251,793.00	4%	-	0%	-	0%	-	0%	154,300.00	0%	-	0%	-	0%
1212	Other Criminal Cases	180.35	15%	11,563,698.00	8%	-	0%	-	0%	-	0%	158,510.00	0%	-	0%	325,633.00	0%
1220	Civil	110.00	9%	7,340,948.00	5%	-	0%	-	0%	-	0%	120,780.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	204.00	17%	18,099,089.00	13%	-	0%	-	0%	-	0%	453,831.00	0%	-	0%	1,898,503.00	1%
1231	Families and Children Services	152.00	13%	10,176,880.00	7%	-	0%	-	0%	-	0%	172,431.00	0%	-	0%	1,898,503.00	1%
1232	Probate, Guardianship & Mental Health Services	20.00	2%	1,354,531.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	32.00	3%	6,566,278.00	5%	-	0%	-	0%	-	0%	210,900.00	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,400.00	0%	-	0%	-	0%	-	0%	70,500.00	0%	-	0%	-	0%
1300	Operational Support - Roll Up	55.50	5%	9,589,531.00	7%	-	0%	258,000.00	0%	2.80	0%	133,809.00	0%	-	0%	119,004.00	0%
1310	Other Support Operations	-	0%	3,300.00	0%	-	0%	-	0%	-	0%	1,950.00	0%	-	0%	-	0%
1320	Court Interpreters	34.50	3%	4,244,922.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	21,004.00	0%
1330	Jury Services	18.00	2%	3,363,141.00	2%	-	0%	258,000.00	0%	2.80	0%	131,859.00	0%	-	0%	-	0%
1340	Security	3.00	0%	1,978,168.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	98,000.00	0%
1000	Trial Court Operations Program - Roll Up	979.20	83%	97,092,678.00	68%	-	0%	725,000.00	1%	2.80	0%	1,021,230.00	1%	-	0%	2,603,251.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	44,286.00	0%	64.37	5%	7,675,480.00	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	19.00	2%	4,489,532.00	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	44,286	0%	83.37	7%	12,165,012	8%	-	0%	-	0%
9100	Executive Office	13.38	1%	898,747.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	11.00	1%	3,989,921.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	24.00	2%	4,751,169.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	26.00	2%	8,268,876.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	33.00	3%	11,487,368.00	8%	-	0%	-	0%	-	0%	244,808.00	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	107.38	9%	29,396,081	21%	-	0%	-	0%	-	0%	244,808	0%	-	0%	-	0%
	Total - Summary	1,086.58	93%	126,488,759	0%	-	0%	769,286	0%	86.17	7%	13,431,050	9%	-	0%	2,603,251	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Riverside

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	329.85	28%	44,974,730.00	31%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	593.85	51%	46,367,085.00	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	389.85	33%	25,915,662.00	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.50	8%	6,406,093.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	180.35	15%	12,047,841.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	110.00	9%	7,461,728.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	204.00	17%	20,451,423.00	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	152.00	13%	12,247,814.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	2%	1,354,531.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.00	3%	6,777,178.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71,900.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.30	5%	10,100,344.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,250.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.50	3%	4,265,926.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.80	2%	3,753,000.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	0%	2,076,168.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	982.00	84%	101,442,159.00	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	64.37	5%	7,719,766.00	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	2%	4,489,532.00	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	83.37	7%	12,209,298	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.38	1%	898,747.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	1%	3,989,921.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	2%	4,751,169.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	2%	8,268,876.00	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	3%	11,732,176.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.38	9%	29,640,889	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,172.75	100%	143,292,346	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Riverside

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

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	330	100	180	110	152	20	32			35	18	3
	Personal Services:												
900000	Salaries	33,324,434	4,249,639	7,791,946	4,631,580	7,038,087	904,960	1,239,287			2,464,880	871,579	
910000	Staff Benefits	10,114,396	1,995,579	3,536,462	2,017,575	2,999,339	417,071	553,681			893,334	398,462	
914100	Salary Savings												
	Total Personal Services	43,438,830	6,245,218	11,328,408	6,649,155	10,037,426	1,322,031	1,792,968	-	-	3,358,214	1,270,041	-
	Operating Expenses & Equipment:												
920001	General Expense	140,900			208,120						10,208		188,230
924000	Printing			61,600	8,500	68,600		4,200	1,400			163,500	
925000	Telecommunications				1,422						6,000		
926000	Postage											325,000	
928000	Insurance												
929000	In-State Travel	2,350	5,575	1,800	6,350	3,500	28,000	200			2,200	100	
931000	Out-of-State Travel												
933000	Training	9,000			11,000								
934000	Security												1,789,722
935000	Facility Operations				39,100								216
936000	Utilities												
938000	Contracted Services	656,539		170,990	397,000	7,500	4,500	4,768,810		3,300	868,300		
940000	Consulting and Professional Services - County Provided				19,851	59,554						13,500	
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense		1,000	900	450	300		100					
	Total OE&E	808,789	6,575	235,290	691,793	139,454	32,500	4,773,310	1,400	3,300	886,708	502,100	1,978,168
	Special Items of Expense:												
965000	Jury Costs											1,591,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,591,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	44,247,619	6,251,793	11,563,698	7,340,948	10,176,880	1,354,531	6,566,278	1,400	3,300	4,244,922	3,363,141	1,978,168

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions			13	11	24	26	33	1,087
	Personal Services:								
900000	Salaries			1,356,802	544,000	1,820,977	1,402,033	2,532,376	70,172,580
910000	Staff Benefits			560,708	232,792	1,767,353	616,216	1,006,727	27,109,695
914100	Salary Savings								
	Total Personal Services	-	-	1,917,510	776,792	3,588,330	2,018,249	3,539,103	97,282,275
	Operating Expenses & Equipment:								
920001	General Expense				2,742,000	128,744	1,407,988	809,543	5,635,733
924000	Printing				1,000	3,700	278,075		590,575
925000	Telecommunications						49,105	1,162,547	1,219,074
926000	Postage					200	578,588		903,788
928000	Insurance						45,399		45,399
929000	In-State Travel				34,750	78,750	1,000		164,575
931000	Out-of-State Travel				1,500	4,500			6,000
933000	Training			8,000		57,150		10,000	95,150
934000	Security						300		1,790,022
935000	Facility Operations						3,725,092		3,764,408
936000	Utilities								
938000	Contracted Services				405,379	802,105		296,740	8,381,163
940000	Consulting and Professional Services - County Provided						46,326	9,737	148,968
943000	Information Technology							4,574,154	4,574,154
945000	Major Equipment						40,000	1,085,544	1,125,544
950000	Other Items of Expense				3,500		78,754		85,004
	Total OE&E	-	-	8,000	3,188,129	1,075,149	6,250,627	7,948,265	28,529,557
	Special Items of Expense:								
965000	Jury Costs								1,591,000
972000	Other				25,000	87,690			112,690
973000	Debt Service								
	Total Special Items of Expense	-	-	-	25,000	87,690	-	-	1,703,690
983000	Capital Costs								
990000	Distributed Administration & Allocation			(1,026,763)					(1,026,763)
999910	Prior Year Expense Adjustments								
	Total Program Expense	-	-	898,747	3,989,921	4,751,169	8,268,876	11,487,368	126,488,759

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	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	467,000										48,000	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	467,000	-	-	-	-	-	-	-	-	-	48,000	-
	Special Items of Expense:												
965000	Jury Costs											210,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	210,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	467,000	-	-	-	-	-	-	-	-	-	258,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense	39,686							39,686
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel	3,600							3,600
931000	Out-of-State Travel								-
933000	Training	1,000							1,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								515,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	44,286	-	-	-	-	-	-	559,286
	Special Items of Expense:								
965000	Jury Costs								210,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	210,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	44,286	-	-	-	-	-	-	769,286

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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											3	
	Personal Services:												
900000	Salaries				84,244								
910000	Staff Benefits				36,536								
914100	Salary Savings												
	Total Personal Services	-	-	-	120,780	-	-	-	-	-	-	-	-
	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		154,300	158,510		172,431		210,900	70,500	1,950		131,859	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	154,300	158,510	-	172,431	-	210,900	70,500	1,950	-	131,859	-
	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	-	154,300	158,510	120,780	172,431	-	210,900	70,500	1,950	-	131,859	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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	64	19						86
	Personal Services:								-
900000	Salaries	2,904,452	1,292,046						4,280,742
910000	Staff Benefits	1,366,013	913,753						2,316,302
914100	Salary Savings								-
	Total Personal Services	4,270,465	2,205,799	-	-	-	-	-	6,597,044
	Operating Expenses & Equipment:								
920001	General Expense	126,515	78,837						205,352
924000	Printing	100,400	767						101,167
925000	Telecommunications	42,510	69,819						112,329
926000	Postage	50,100	10,559						60,659
928000	Insurance	3,020	911						3,931
929000	In-State Travel	600	10,500						11,100
931000	Out-of-State Travel								-
933000	Training		18,000						18,000
934000	Security								-
935000	Facility Operations	231,000	307,837						538,837
936000	Utilities								-
938000	Contracted Services	2,023,230	33,176						2,956,856
940000	Consulting and Professional Services - County Provided	37,177	1,069,779						1,106,956
943000	Information Technology	299,716	68,439					244,808	612,963
945000	Major Equipment								-
950000	Other Items of Expense	5,000	5,022						10,022
	Total OE&E	2,919,268	1,673,646	-	-	-	-	244,808	5,738,172
	Special Items of Expense:								
965000	Jury Costs		347,972						347,972
972000	Other		8,140						8,140
973000	Debt Service								-
	Total Special Items of Expense	-	356,112	-	-	-	-	-	356,112
983000	Capital Costs								-
990000	Distributed Administration & Allocation	485,747	253,975						739,722
999910	Prior Year Expense Adjustments								-
	Total Program Expense	7,675,480	4,489,532	-	-	-	-	244,808	13,431,050

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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												
	Personal Services:												
900000	Salaries	161,207		9,483		805,250					7,905		
910000	Staff Benefits	62,218		3,068		371,232					2,770		
914100	Salary Savings												
	Total Personal Services	223,425	-	12,551	-	1,176,482	-	-	-	-	10,675	-	-
	Operating Expenses & Equipment:												
920001	General Expense			26,900		1,825							
924000	Printing			1,000		1,400							
925000	Telecommunications					12,517							
926000	Postage												
928000	Insurance												
929000	In-State Travel			7,403		13,122							
931000	Out-of-State Travel			7,546		5,154							
933000	Training			2,800		4,150							
934000	Security												98,000
935000	Facility Operations					31,300							
936000	Utilities												
938000	Contracted Services			267,433		375,247					8,800		
940000	Consulting and Professional Services - County Provided					580							
943000	Information Technology					27,900							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	313,082	-	473,195	-	-	-	-	8,800	-	98,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	36,686				248,826					1,529		
999910	Prior Year Expense Adjustments												
	Total Program Expense	260,111	-	325,633	-	1,898,503	-	-	-	-	21,004	-	98,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								-
	Personal Services:								-
900000	Salaries								983,845
910000	Staff Benefits								439,288
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,423,133
	Operating Expenses & Equipment:								
920001	General Expense								28,725
924000	Printing								2,400
925000	Telecommunications								12,517
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								20,525
931000	Out-of-State Travel								12,700
933000	Training								6,950
934000	Security								98,000
935000	Facility Operations								31,300
936000	Utilities								-
938000	Contracted Services								651,480
940000	Consulting and Professional Services - County Provided								580
943000	Information Technology								27,900
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	893,077
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								287,041
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,603,251

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-