

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

**BASELINE BUDGET**

Certification  
FY 2009-10

Court System: Superior Court - Solano  
Court Number  
(for AOC Use): 48

Fiscal Year: FY 2009-10

Court Contact: Agnes Weaver  
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FY 2009-10			
SUMMARY OF SUBMITTED BUDGET	TCTF	Non-TCTF	Total
BEGINNING BALANCE	456,463	7,179,428	7,635,892
FINANCING SOURCES	30,828,296	(179,672)	30,648,624
<b>TOTAL FINANCING SOURCES</b>	<b>31,284,759</b>	<b>6,999,756</b>	<b>38,284,516</b>
EXPENDITURES	31,284,755	479,611	31,764,366
<b>FUND BALANCE</b>	<b>4</b>	<b>6,520,145</b>	<b>6,520,150</b>
FUND BALANCE DESIGNATION			
RESTRICTED - CONTRACTUAL	0	5,031,403	5,031,403
RESTRICTED - STATUTORY	0	93,335	93,335
UNRESTRICTED - DESIGNATED	0	1,395,408	1,395,408
UNRESTRICTED - UNDESIGNATED	4	0	4

**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 2009-10**

Superior Court - Solano

**Fund Condition Statement**

	TCTF Budget	Non-TCTF Budget	Total
<b>Financing Sources</b>			
Beginning Balance	456,463	7,179,428	7,635,892
<b>Current Year Financing Sources</b>			
Total Revenue	26,846,468	1,259,947	28,106,415
Total Reimbursements	2,240,269	301,940	2,542,209
Total Interfund Transfers	1,741,559	(1,741,559)	-
<b>Total Current Year Financing Sources</b>	<b>30,828,296</b>	<b>(179,672)</b>	<b>30,648,624</b>
<b>Total Financing Sources</b>	<b>31,284,759</b>	<b>6,999,756</b>	<b>38,284,516</b>
<b>Expenditures</b>			
Total Personal Services	21,257,845	303,989	21,561,834
Total Operating Expenses & Equipment	9,949,910	106,022	10,055,932
Total Special Items of Expense	123,700	22,900	146,600
Internal Cost Recovery	(46,700)	46,700	-
<b>Total Program Expenditures</b>	<b>31,284,755</b>	<b>479,611</b>	<b>31,764,366</b>
<b>Fund Balance</b>	<b>4</b>	<b>6,520,145</b>	<b>6,520,150</b>
<b>Fund Balance Designations</b>			
Restricted - Contractual	-	5,031,403	5,031,403
Restricted - Statutory	-	93,335	93,335
Unrestricted - Designated	-	1,395,408	1,395,408
Unrestricted - Undesignated	4	0	4
<b>Total Designations</b>	<b>4</b>	<b>6,520,145</b>	<b>6,520,150</b>

**Position Reporting**

	TCTF Positions	Non-TCTF Positions	Total Positions
<b>Court Employee Positions</b>			
<b>Total Positions Per Schedule 7A:</b>	263.60	1.00	264.60

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

**Superior Court - Solano**

**Footnotes**

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

Superior Court - Solano

**Financing Sources**

Account	Description	TCTF	Non-TCTF	Total
	Beginning Balance	456,463	7,179,428	7,635,892
	<b>Current Year Revenue</b>			
812100	Program 45.10 - Operations	26,806,468		26,806,468
816000	Other State Receipts			-
821000	Local Fee Revenue		1,082,047	1,082,047
821200	Enhanced Collections			-
822000	Local Non-fees revenue		33,900	33,900
823000	Other			-
825000	Interest Income	40,000	144,000	184,000
826000	Investment income			-
	<b>Total Revenue</b>	<b>26,846,468</b>	<b>1,259,947</b>	<b>28,106,415</b>
	<b>Current Year Reimbursements</b>			
831000	General Fund - MOU	123,200		123,200
832000	Program 45.10 - MOU	304,138		304,138
833000	Program 45.25 - Operations	190,000		190,000
834000	Program 45.45 - Operations	462,700		462,700
835000	Program 45.55 - Operations			-
836000	Modernization Fund			-
837000	Improvement Fund	378,177		378,177
838000	State Grants	782,054		782,054
839000	Non-State Grants			-
840000	County Program - Restricted Funds		279,240	279,240
850000	Reimbursements Between Courts			-
860000	Reimbursements - Other		22,700	22,700
	<b>Total Reimbursements</b>	<b>2,240,269</b>	<b>301,940</b>	<b>2,542,209</b>
	<b>Interfund Transfers</b>			
701100	Interfund Transfer In	1,741,559		1,741,559
701200	Interfund Transfer Out		(1,741,559)	(1,741,559)
	<b>Total Interfund Transfers</b>	<b>1,741,559</b>	<b>(1,741,559)</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>30,828,296</b>	<b>(179,672)</b>	<b>30,648,624</b>
	<b>Total Financing Sources</b>	<b>31,284,759</b>	<b>6,999,756</b>	<b>38,284,516</b>

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

Superior Court - Solano

**Baseline Budget Summary**

Account	Description	TCTF	Non-TCTF	Total
	Salary Savings %	3.36%	0.86%	3.33%
	<b>Positions:</b>			
	Authorized Positions	264	1	265
	<b>Personal Services:</b>			
900000	Salaries	15,001,482	78,491	15,079,973
910000	Staff Benefits	6,996,113	228,120	7,224,233
914100	Salary Savings	(739,750)	(2,622)	(742,372)
	<b>Total Personal Services</b>	<b>21,257,845</b>	<b>303,989</b>	<b>21,561,834</b>
	<b>Operating Expenses &amp; Equipment:</b>			
920001	General Expense	719,834	23,461	743,295
924000	Printing	172,800	-	172,800
925000	Telecommunications	183,680	-	183,680
926000	Postage	151,973	27	152,000
928000	Insurance	7,662	-	7,662
929000	In-State Travel	69,280	720	70,000
931000	Out-of-State Travel	-	-	-
933000	Training	22,500	-	22,500
934000	Security	5,067,242	-	5,067,242
935000	Facilities Operations	452,660	-	452,660
936000	Utilities	5,052	-	5,052
938000	Contracted Services	1,640,878	81,814	1,722,692
940000	Consulting and Professional Services - County Provided	655,478	-	655,478
943000	Information Technology	792,987	-	792,987
945000	Major Equipment	-	-	-
950000	Other Items of Expense	7,884	-	7,884
	<b>Total OE&amp;E</b>	<b>9,949,910</b>	<b>106,022</b>	<b>10,055,932</b>
	<b>Special Items of Expense:</b>			
965000	Juror Costs	123,700	22,900	146,600
972000	Other	-	-	-
973000	Debt Service	-	-	-
	<b>Total Special Items of Expense</b>	<b>123,700</b>	<b>22,900</b>	<b>146,600</b>
990000	Departmental Indirect Allocations	(46,700)	46,700	-
	<b>Total Program Expense</b>	<b>31,284,755</b>	<b>479,611</b>	<b>31,764,366</b>

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

Superior Court - Solano

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	89.60	34%	9,489,903	30%	-	0%	272,666	57%
10 . 20 . 000 . 000	Case Type Services - Roll Up	140.50	53%	10,745,266	34%	1.00	100%	136,675	28%
10 . 20 . 010 . 000	Criminal - Roll Up	77.00	29%	5,159,239	16%	-	0%	1,510	0%
10 . 20 . 010 . 010	Traffic & Other Infractions	26.00	10%	1,867,966	6%	-	0%	640	0%
10 . 20 . 010 . 020	Other Criminal Cases	51.00	19%	3,291,273	11%	-	0%	870	0%
10 . 20 . 020 . 000	Civil	18.00	7%	1,285,651	4%	-	0%	55,604	12%
10 . 20 . 030 . 000	Families & Children - Roll Up	45.50	17%	4,300,376	14%	1.00	100%	79,561	17%
10 . 20 . 030 . 010	Families and Children Services	32.50	12%	3,215,177	10%	-	0%	1,341	0%
10 . 20 . 030 . 020	Probate, Guardianship & Mental Health Services	7.00	3%	634,030	2%	-	0%	90	0%
10 . 20 . 030 . 030	Juvenile Dependency Services	3.00	1%	222,257	1%	1.00	100%	78,130	16%
10 . 20 . 030 . 040	Juvenile Delinquency Services	3.00	1%	228,912	1%	-	0%	-	0%
10 . 30 . 000 . 000	Operational Support - Roll Up	10.00	4%	6,231,758	20%	-	0%	25,300	5%
10 . 30 . 010 . 000	Other Support Operations	-	0%	-	0%	-	0%	-	0%
10 . 30 . 020 . 000	Court Interpreters	3.00	1%	467,990	1%	-	0%	-	0%
10 . 30 . 030 . 000	Jury Services	7.00	3%	696,526	2%	-	0%	25,300	5%
10 . 30 . 040 . 000	Security	-	0%	5,067,242	16%	-	0%	-	0%
10 . 00 . 000 . 000	<b>Trial Court Operations Program - Roll Up</b>	<b>240.10</b>	<b>91%</b>	<b>26,466,927</b>	<b>85%</b>	<b>1.00</b>	<b>100%</b>	<b>434,641</b>	<b>91%</b>
20 . 10 . 010 . 000	Enhanced Collections	-	0%	-	0%	-	0%	-	0%
20 . 10 . 020 . 000	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%
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>-</b>	<b>0%</b>
90 . 10 . 000 . 000	Executive Office	7.00	3%	864,866	3%	-	0%	1,370	0%
90 . 20 . 000 . 000	Fiscal Services	7.00	3%	794,884	3%	-	0%	36,000	8%
90 . 30 . 000 . 000	Human Resources	3.00	1%	374,365	1%	-	0%	-	0%
90 . 40 . 000 . 000	Business & Facilities Services	2.50	1%	835,937	3%	-	0%	7,600	2%
90 . 50 . 000 . 000	Information Technology	4.00	2%	1,947,776	6%	-	0%	-	0%
90 . 00 . 000 . 000	<b>Court Administration Program - Roll Up</b>	<b>23.50</b>	<b>9%</b>	<b>4,817,828</b>	<b>15%</b>	<b>-</b>	<b>0%</b>	<b>44,970</b>	<b>9%</b>
	<b>Total - Summary</b>	<b>263.60</b>	<b>100%</b>	<b>31,284,755</b>	<b>100%</b>	<b>1.00</b>	<b>100%</b>	<b>479,611</b>	<b>100%</b>

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

**Superior Court - Solano**

**Fund Balance Designation**

<b>Restricted Fund Balance</b>		<b>TCTF</b>	<b>Non-TCTF</b>	<b>Total</b>
<b>Contractual</b>				
One-Time Facility - Tenant Improvement - Law & Justice Center Facility			5,031,403	<b>5,031,403</b>
				-
				-
				-
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				-
<b>9310 - Subtotal, Contractual Fund Balance</b>		-	<b>5,031,403</b>	<b>5,031,403</b>
<b>Statutory</b>				
Dispute Resolution Program			93,335	<b>93,335</b>
				-
				-
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				-
<b>9320 - Subtotal, Statutory Fund Balance</b>		-	<b>93,335</b>	<b>93,335</b>
<b>Unrestricted Fund Balance</b>		<b>TCTF</b>	<b>Non-TCTF</b>	<b>Total</b>
<b>Designated (select category from drop-down list)</b>	<b>Provide detailed description</b>			
Operating and Emergency	Operating and Emergency		1,395,408	<b>1,395,408</b>
				-
				-
				-





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

Superior Court - Solano  
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 %	4%	3%	3%	3%	2%	3%	4%	2%	0%	3%	4%	0%	0%	0%	3%	3%	3%	5%	3%	
	Positions:																				
	Authorized Positions	90	26	51	18	33	7	3	3		3	7				7	7	3	3	4	264
	<b>Personal Services:</b>																				
900000	Salaries	5,997,376	1,241,430	2,079,980	843,317	1,988,545	452,027	145,763	144,950		191,440	325,391				590,367	395,474	188,226	133,957	283,239	15,001,482
910000	Staff Benefits	2,631,908	605,168	1,046,865	414,739	915,062	189,413	79,810	79,047		84,071	159,400				259,044	186,473	154,256	54,568	136,289	6,996,113
914100	Salary Savings	(317,836)	(59,547)	(109,189)	(41,341)	(69,840)	(22,159)	(9,198)	(5,054)		(9,385)	(17,315)				(27,102)	(19,472)	(9,379)	(8,898)	(14,035)	(739,750)
	<b>Total Personal Services</b>	<b>8,311,448</b>	<b>1,787,051</b>	<b>3,017,656</b>	<b>1,216,715</b>	<b>2,833,767</b>	<b>619,281</b>	<b>216,375</b>	<b>218,943</b>	<b>-</b>	<b>266,126</b>	<b>467,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>822,309</b>	<b>562,475</b>	<b>333,103</b>	<b>179,627</b>	<b>405,493</b>	<b>21,257,845</b>
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense	319,266	19,608	31,607	27,428	31,704	6,922	3,165	5,309		308	44,245				26,177	54,304	8,731	51,018	90,042	719,834
924000	Printing	23,361	15,545	71,458	15,406	30,616	320	1,667	1,667			6,228				5,568		920		44	172,800
925000	Telecommunications					3,000													107,390	73,290	183,680
926000	Postage	5,929	44,166	11,250	17,896	5,753	1,523	1,050	2,532		56	53,760				1,025	1,511	846	4,612	64	151,973
928000	Insurance																			7,662	7,662
929000	In-State Travel	27,489	1,596	18,612	706	1,337	5,984		461			1,117				3,175	2,630	2,501	854	2,818	69,280
931000	Out-of-State Travel																				-
933000	Training	4,950		14,990												520	455	1,195	130	260	22,500
934000	Security												5,067,242								5,067,242
935000	Facilities Operations					11,500										5,952			435,208		452,660
936000	Utilities																		5,052		5,052
938000	Contracted Services	808,160		125,700		232,300					201,500					140	209,509	27,069	36,500		1,640,878
940000	Consulting and Professional Services - County Provided				7,500	54,000														593,978	655,478
943000	Information Technology					11,200														781,787	792,987
945000	Major Equipment																				-
950000	Other Items of Expense																		7,884		7,884
	<b>Total OE&amp;E</b>	<b>1,189,155</b>	<b>80,915</b>	<b>273,617</b>	<b>68,936</b>	<b>381,410</b>	<b>14,749</b>	<b>5,882</b>	<b>9,969</b>	<b>-</b>	<b>201,864</b>	<b>105,350</b>	<b>5,067,242</b>	<b>-</b>	<b>-</b>	<b>42,557</b>	<b>268,409</b>	<b>41,262</b>	<b>656,310</b>	<b>1,542,283</b>	<b>9,949,910</b>
	<b>Special Items of Expense:</b>																				
965000	Juror Costs											123,700									123,700
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>123,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,700</b>
990000	Departmental Indirect Allocations	(10,700)															(36,000)				(46,700)
	<b>Total Program Expense</b>	<b>9,489,903</b>	<b>1,867,966</b>	<b>3,291,273</b>	<b>1,285,651</b>	<b>3,215,177</b>	<b>634,030</b>	<b>222,257</b>	<b>228,912</b>	<b>-</b>	<b>467,990</b>	<b>696,526</b>	<b>5,067,242</b>	<b>-</b>	<b>-</b>	<b>864,866</b>	<b>794,884</b>	<b>374,365</b>	<b>835,937</b>	<b>1,947,776</b>	<b>31,284,755</b>

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

Superior Court - Solano  
**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%	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>																				
	Authorized Positions							1													1
	<b>Personal Services:</b>																				
900000	Salaries	25,000						53,491													78,491
910000	Staff Benefits	204,706						23,414													228,120
914100	Salary Savings							(2,622)													(2,622)
	<b>Total Personal Services</b>	<b>229,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303,989</b>
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense	5,260	640	870	790	1,341	90	3,100				2,400				1,370			7,600		23,461
924000	Printing																				-
925000	Telecommunications																				-
926000	Postage							27													27
928000	Insurance																				-
929000	In-State Travel							720													720
931000	Out-of-State Travel																				-
933000	Training																				-
934000	Security																				-
935000	Facilities Operations																				-
936000	Utilities																				-
938000	Contracted Services	27,000			54,814																81,814
940000	Consulting and Professional Services - County Provided																				-
943000	Information Technology																				-
945000	Major Equipment																				-
950000	Other Items of Expense																				-
	<b>Total OE&amp;E</b>	<b>32,260</b>	<b>640</b>	<b>870</b>	<b>55,604</b>	<b>1,341</b>	<b>90</b>	<b>3,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,370</b>	<b>-</b>	<b>-</b>	<b>7,600</b>	<b>-</b>	<b>106,022</b>
	<b>Special Items of Expense:</b>																				
965000	Juror Costs											22,900									22,900
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>22,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,900</b>
990000	Departmental Indirect Allocations	10,700															36,000				46,700
	<b>Total Program Expense</b>	<b>272,666</b>	<b>640</b>	<b>870</b>	<b>55,604</b>	<b>1,341</b>	<b>90</b>	<b>78,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,370</b>	<b>36,000</b>	<b>-</b>	<b>7,600</b>	<b>-</b>	<b>479,611</b>