

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Kern

Fiscal Year: 2026-27

Court Contact: Travis Andreas

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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 in the Phoenix Financial System Schedule 1 report 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

10/01/2026

Date

Tara Leal

Printed name of signee

Court Executive Officer

Title

Superior Court of California, County of Kern
Trial Court Operations Fund
Program Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	\$ 18,765,309	\$ 2,108,168	-	-	-	\$ 9,000	\$ 20,882,477
Traffic & Other Infractions	\$ 4,382,364	\$ 571,295	-	-	-	-	\$ 4,953,659
Other Criminal Cases	\$ 5,653,243	\$ 14,270	-	-	-	-	\$ 5,667,513
Civil	\$ 4,982,631	\$ 25,618	-	-	-	-	\$ 5,008,249
Family & Children Services	\$ 9,121,894	\$ 89,720	-	-	-	-	\$ 9,211,614
Probate, Guardianship & Mental Health Services	\$ 1,606,752	\$ 7,450	-	-	-	-	\$ 1,614,202
Juvenile Dependency Services	\$ 788,596	\$ 4,887,980	-	-	-	-	\$ 5,676,576
Juvenile Delinquency Services	\$ 908,730	\$ 3,711	-	-	-	-	\$ 912,441
Other Court Operations	\$ 3,697,883	\$ 171,730	-	-	\$ 6,838	-	\$ 3,876,451
Court Interpreters	\$ 2,271,331	\$ 2,304,830	-	-	-	-	\$ 4,576,161
Jury Services	\$ 802,061	\$ 411,986	\$ 657,000	-	-	-	\$ 1,871,047
Security	-	\$ 19,500	-	-	-	-	\$ 19,500
Trial Court Operations Program	\$ 52,980,794	\$ 10,616,258	\$ 657,000	-	\$ 6,838	\$ 9,000	\$ 64,269,890
Enhanced Collections	\$ 3,059,565	\$ 276,194	-	-	\$ 804,666	-	\$ 4,140,425
Other Non-Court Operations	\$ 1,212,172	\$ 4,395,488	\$ 10,953,700	-	\$ 157,943	\$ (900,000)	\$ 15,819,303
Non-Court Operations Program	\$ 4,271,737	\$ 4,671,682	\$ 10,953,700	-	\$ 962,609	\$ (900,000)	\$ 19,959,728
Executive Office	\$ 4,587,925	\$ 79,953	-	-	-	-	\$ 4,667,878
Fiscal Services	\$ 1,683,450	\$ 237,792	-	-	-	-	\$ 1,921,242
Human Resources	\$ 1,605,591	\$ 318,745	-	-	-	-	\$ 1,924,336
Business & Facilities Services	\$ 3,695,811	\$ 2,581,622	-	-	\$ (969,447)	\$ 3,618	\$ 5,311,604
Information Technology	\$ 4,164,335	\$ 5,074,938	-	-	-	-	\$ 9,239,273
Court Administration Program	\$ 15,737,112	\$ 8,293,050	-	-	\$ (969,447)	\$ 3,618	\$ 23,064,333
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	\$ 72,989,643	\$ 23,580,990	\$ 11,610,700	-	-	\$ (887,382)	\$ 107,293,951

Superior Court of California, County of Kern
Trial Court Operations Fund
Revenue and Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
REVENUES								
State Financing Sources	-	-	-	-	-	-	-	-
Trial Court Trust Fund	\$ 67,026,058	\$ 297,328	-	-	-	-	-	\$ 67,323,386
Improvement and Modernization Fund	\$ 116,011	-	-	-	-	-	-	\$ 116,011
Judges' Compensation (0150019)	-	-	-	-	-	-	-	-
Court Interpreter (0150037)	\$ 4,572,231	-	-	-	-	-	-	\$ 4,572,231
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	\$ 7,735,177	-	-	-	-	-	-	\$ 7,735,177
Other Miscellaneous	\$ 3,577,385	\$ 2,317,275	-	-	-	-	-	\$ 5,894,660
Total State Financing Sources	\$ 83,026,862	\$ 2,614,603	-	-	-	-	-	\$ 85,641,465
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	\$ 1,638,201	-	-	-	-	\$ 1,638,201
Other Judicial Council Grants	-	-	-	-	-	-	-	-
Non-Judicial Council Grants	-	-	-	-	-	-	-	-
Total Grants	-	-	\$ 1,638,201	-	-	-	-	\$ 1,638,201
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	\$ 350,000	\$ 195,000	-	-	-	\$ 150,000	-	\$ 695,000
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	\$ 8,200	\$ 96,000	-	-	-	-	-	\$ 104,200
Non-Fee Revenues	\$ 3,400	\$ 28,500	-	-	-	-	-	\$ 31,900
Enhanced Collections	-	\$ 4,140,425	-	-	-	-	-	\$ 4,140,425
Escheatment	\$ 217,500	-	-	-	-	-	-	\$ 217,500
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	\$ 254,500	-	-	-	-	-	\$ 254,500
Reimbursement Other	\$ 33,000	\$ 155,034	-	-	-	\$ 1,056,820	-	\$ 1,244,854
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	\$ 1,700	-	-	-	-	\$ 12,190,053	-	\$ 12,191,753
Total Other Financing Sources	\$ 613,800	\$ 4,869,459	-	-	-	\$ 13,396,873	-	\$ 18,880,132
TOTAL REVENUES	\$ 83,640,662	\$ 7,484,062	\$ 1,638,201	-	-	\$ 13,396,873	-	\$ 106,159,798

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
EXPENDITURES								
Personnel Services	-	-	-	-	-	-	-	-
Salaries - Permanent	\$ 33,945,831	\$ 2,442,320	\$ 1,974,651	-	-	\$ 339,501	-	\$ 38,702,303
Temp Help	-	-	-	-	-	-	-	-
Overtime	\$ 107,000	-	-	-	-	-	-	\$ 107,000
Staff Benefits	\$ 32,397,728	\$ 1,518,008	-	-	-	\$ 264,604	-	\$ 34,180,340
Total Personnel Services	\$ 66,450,559	\$ 3,960,328	\$ 1,974,651	-	-	\$ 604,105	-	\$ 72,989,643
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	\$ 2,633,379	\$ 30,905	\$ 11,340	-	-	\$ 5,300	-	\$ 2,680,924
Printing	\$ 494,603	\$ 16,600	-	-	-	-	-	\$ 511,203
Telecommunications	\$ 433,064	\$ 90,834	-	-	-	\$ 1,415	-	\$ 525,313
Postage	\$ 97,353	-	-	-	-	-	-	\$ 97,353
Insurance	\$ 58,496	-	-	-	-	\$ 1,600,000	-	\$ 1,658,496
In-State Travel	\$ 137,901	\$ 7,000	-	-	-	-	-	\$ 144,901
Out-of-State Travel	-	-	-	-	-	-	-	-
Training	\$ 83,050	-	\$ 9,200	-	-	\$ 500	-	\$ 92,750
Security Services	\$ 6,500	\$ 450	-	-	-	-	-	\$ 6,950
Facility Operations	\$ 823,655	\$ 115,006	-	-	-	-	-	\$ 938,661
Utilities	\$ 11,500	-	-	-	-	-	-	\$ 11,500
Contracted Services	\$ 9,508,586	\$ 182,399	-	-	-	\$ 799,090	-	\$ 10,490,075
Consulting and Professional Services	\$ 172,580	\$ 1,822,183	-	-	-	-	-	\$ 1,994,763
Information Technology	\$ 2,846,841	\$ 20,320	-	-	-	-	-	\$ 2,867,161
Major Equipment	\$ 1,496,500	-	-	-	-	-	-	\$ 1,496,500
Other Items of Expense	\$ 64,440	-	-	-	-	-	-	\$ 64,440
Total Operating Expenses and Equipment	\$ 18,868,448	\$ 2,285,697	\$ 20,540	-	-	\$ 2,406,305	-	\$ 23,580,990
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	\$ 657,000	-	-	-	-	-	-	\$ 657,000
Judgements, Settlements and Claims	-	-	-	-	-	\$ 10,953,700	-	\$ 10,953,700
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	\$ (1,366,356)	\$ 971,425	\$ 394,931	-	-	-	-	-
Prior Year Expense Adjustment	\$ 12,618	-	-	-	-	\$ (900,000)	-	\$ (887,382)
Total Special Items of Expense	\$ (696,738)	\$ 971,425	\$ 394,931	-	-	\$ 10,053,700	-	\$ 10,723,318
TOTAL EXPENDITURES	\$ 84,622,269	\$ 7,217,450	\$ 2,390,122	-	-	\$ 13,064,110	-	\$ 107,293,951

	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
FUND BALANCE								
Excess (Deficit) of Revenues Over Expenditures	\$ (981,607)	\$ 266,612	\$ (751,921)	-	-	\$ 332,763	-	\$ (1,134,153)
Operating Transfers In (Out)	\$ (682,554)	\$ 263,396	\$ 751,921	-	-	\$ (332,763)	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	\$ 3,534,285	\$ 4,382,540	-	-	-	\$ 500,000	-	\$ 8,416,826
ENDING BALANCE (Deficit)	\$ 1,870,124	\$ 4,912,548	-	-	-	\$ 500,000	-	\$ 7,282,673

Superior Court of California, County of Kern
Trial Court Operations Fund
Fund Budget
Fiscal Year 2026/27
(Unaudited)

FUND BUDGET	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	\$ 3,534,285	\$ 4,382,540	-	-	-	\$ 500,000	-	\$ 8,416,826
Trial Court Revenue Sources	\$ 71,184,243	\$ 7,074,528	-	-	-	\$ 12,340,053	-	\$ 90,598,824
Trial Court Reimbursements	\$ 12,456,419	\$ 409,534	\$ 1,638,201	-	-	\$ 1,056,820	-	\$ 15,560,974
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	\$ 83,640,662	\$ 7,484,062	\$ 1,638,201	-	-	\$ 13,396,873	-	\$ 106,159,798
Personnel Services	\$ 66,450,559	\$ 3,960,328	\$ 1,974,651	-	-	\$ 604,105	-	\$ 72,989,643
Operating Expenses and Equipment	\$ 18,868,448	\$ 2,285,697	\$ 20,540	-	-	\$ 2,406,305	-	\$ 23,580,990
Special Items of Expense	\$ 657,000	-	-	-	-	\$ 10,953,700	-	\$ 11,610,700
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	\$ (1,366,356)	\$ 971,425	\$ 394,931	-	-	-	-	-
Prior Year Expense Adjustments	\$ 12,618	-	-	-	-	\$ (900,000)	-	\$ (887,382)
Expense Total	\$ 84,622,269	\$ 7,217,450	\$ 2,390,122	-	-	\$ 13,064,110	-	\$ 107,293,951
Operating Transfers In	\$ 332,763	\$ 263,396	\$ 751,921	-	-	-	-	\$ 1,348,080
Operating Transfers Out	\$ (1,015,317)	-	-	-	-	\$ (332,763)	-	\$ (1,348,080)
Other Financial Sources Total	\$ (682,554)	\$ 263,396	\$ 751,921	-	-	\$ (332,763)	-	-
ENDING BALANCE (Deficit)	\$ 1,870,124	\$ 4,912,548	-	-	-	\$ 500,000	-	\$ 7,282,673