

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Contra Costa
Court Contact: Jeff Jones
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Fiscal Year: FY 2014-15
Budget Prepared By: Jeff Jones
Preparer's Phone: 925-957-5633
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,351,744	2,432,534	0	0	0	0	5,784,278
Current Year Financing Sources	49,755,948	3,929,515	1,682,162	0	0	0	55,367,625
Total Financing Sources	53,107,692	6,362,049	1,682,162	0	0	0	61,151,903
Total Expenditures	52,789,232	3,722,024	1,682,162	0	0	0	58,193,418
Fund Balance	318,460	2,640,025	0	0	0	0	2,958,485
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,640,025	0	0	0	0	2,640,025
Committed	0	0	0	0	0	0	0
Assigned	318,460	0	0	0	0	0	318,460
Unassigned	0	0	0	0	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 2014-15**

Superior Court - Contra Costa

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	3,007,685	344,059	3,351,744	2,432,534	-	-	-	-	5,784,278
Current Year Financing Sources									
Revenue	42,316,326	576,047	42,892,373	2,979,436	-	-	-	-	45,871,809
Reimbursements	6,749,423	123,527	6,872,950	940,704	1,682,162	-	-	-	9,495,816
Interfund Transfers	655,051	(664,426)	(9,375)	9,375	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	49,720,800	35,148	49,755,948	3,929,515	1,682,162	-	-	-	55,367,625
Total Financing Sources	52,728,485	379,207	53,107,692	6,362,049	1,682,162	-	-	-	61,151,903
Expenditures									
Personal Services	39,996,179	-	39,996,179	402,672	1,505,772	-	-	-	41,904,623
Operating Expenses & Equipment	12,027,053	-	12,027,053	3,304,352	176,390	-	-	-	15,507,795
Special Items of Expense	705,251	60,749	766,000	15,000	-	-	-	-	781,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	52,728,483	60,749	52,789,232	3,722,024	1,682,162	-	-	-	58,193,418
Fund Balance	2	318,458	318,460	2,640,025	-	-	-	-	2,958,485
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,640,025	-	-	-	-	2,640,025
Committed	-	-	-	-	-	-	-	-	-
Assigned	2	318,458	318,460	-	-	-	-	-	318,460
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	2	318,458	318,460	2,640,025	-	-	-	-	2,958,485

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:	320.18	0.00	320.18	3.22	10.40	0.00	0.00	0.00	333.80

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Contra Costa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,007,685	344,059	2,432,534					5,784,278
	Current Year Revenue								
812100	Program 45.10 - Operations	40,900,135		347,991					41,248,126
816000	Other State Receipts	1,396,191							1,396,191
821000	Local Fees Revenue		370,191	2,631,445					3,001,636
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		181,452						181,452
825000	Interest Income	20,000	24,404						44,404
826000	Investment Income								-
	Total Revenue	42,316,326	576,047	2,979,436	-	-	-	-	45,871,809
	Current Year Reimbursements								
831000	General Fund - MOU	11,810							11,810
832000	Program 45.10 - MOU	4,423,860							4,423,860
833000	Program 45.25 - Operations	370,500							370,500
834000	Program 45.45 - Operations	1,665,869							1,665,869
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	138,461							138,461
838000	AOC Grants				1,682,162				1,682,162
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			940,704					940,704
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	138,923	123,527						262,450
	Total Reimbursements	6,749,423	123,527	940,704	1,682,162	-	-	-	9,495,816
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	655,051		9,375					664,426
701200	Interfund (Operating) Transfers Out		(664,426)						(664,426)
	Total Interfund Transfers	655,051	(664,426)	9,375	-	-	-	-	-
	Total Current Year Financing Sources	49,720,800	35,148	3,929,515	1,682,162	-	-	-	55,367,625
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	52,728,485	379,207	6,362,049	1,682,162	-	-	-	61,151,903

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - Contra Costa

Baseline Budget Expenditure 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 per Schedule 7A	320	-	3	10	-	-	-	334
	Personal Services:								
900000	Salaries	22,652,845	-	233,097	911,334	-	-	-	23,797,276
910000	Staff Benefits	17,343,334	-	169,575	594,438	-	-	-	18,107,347
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	39,996,179	-	402,672	1,505,772	-	-	-	41,904,623
	Operating Expenses & Equipment:								
920001	General Expense	847,998	-	4,450	700	-	-	-	853,148
924000	Printing	233,600	-	-	-	-	-	-	233,600
925000	Telecommunications	522,964	-	-	-	-	-	-	522,964
926000	Postage	177,391	-	-	-	-	-	-	177,391
928000	Insurance	38,298	-	-	-	-	-	-	38,298
929000	In-State Travel	127,031	-	-	2,230	-	-	-	129,261
931000	Out-of-State Travel	2,550	-	-	-	-	-	-	2,550
933000	Training	6,705	-	-	1,000	-	-	-	7,705
934000	Security	12,609	-	-	-	-	-	-	12,609
935000	Facility Operations	767,032	-	-	-	-	-	-	767,032
936000	Utilities	26,500	-	-	-	-	-	-	26,500
938000	Contracted Services	4,852,401	-	3,174,960	155,710	-	-	-	8,183,071
940000	Consulting and Professional Services - County Provided	11,810	-	-	-	-	-	-	11,810
943000	Information Technology	3,180,450	-	124,942	16,750	-	-	-	3,322,142
945000	Major Equipment	1,173,214	-	-	-	-	-	-	1,173,214
950000	Other Items of Expense	46,500	-	-	-	-	-	-	46,500
	Total OE&E	12,027,053	-	3,304,352	176,390	-	-	-	15,507,795
	Special Items of Expense:								
965000	Jury Costs	705,251	60,749	-	-	-	-	-	766,000
972000	Other	-	-	15,000	-	-	-	-	15,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	705,251	60,749	15,000	-	-	-	-	781,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	52,728,483	60,749	3,722,024	1,682,162	-	-	-	58,193,418

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Contra Costa

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	97.30	29%	14,962,623	26%	-	0%	-	0%	-	0%	-	0%	1.00	0%	259,363	0%
1200	Case Type Services - Roll Up	137.45	41%	18,759,202	32%	-	0%	-	0%	0.25	0%	47,000	0%	8.35	3%	1,230,156	2%
1210	Criminal - Roll Up	92.45	28%	9,832,141	17%	-	0%	-	0%	0.25	0%	47,000	0%	-	0%	32,478	0%
1211	Traffic & Other Infractions	22.00	7%	2,057,646	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	29.90	9%	3,149,197	5%	-	0%	-	0%	-	0%	-	0%	-	0%	32,478	0%
1220	Civil	40.55	12%	4,625,298	8%	-	0%	-	0%	0.25	0%	47,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	45.00	13%	8,927,061	15%	-	0%	-	0%	-	0%	-	0%	8.35	3%	1,197,678	2%
1231	Families and Children Services	35.00	10%	4,549,888	8%	-	0%	-	0%	-	0%	-	0%	8.35	3%	1,197,678	2%
1232	Probate, Guardianship & Mental Health Services	10.00	3%	1,245,022	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	3,132,151	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	51.45	15%	7,883,847	14%	-	0%	60,749	0%	-	0%	-	0%	1.05	0%	192,643	0%
1310	Other Support Operations	33.50	10%	3,899,433	7%	-	0%	-	0%	-	0%	-	0%	1.05	0%	192,643	0%
1320	Court Interpreters	13.20	4%	1,665,869	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.75	1%	1,306,636	2%	-	0%	60,749	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,011,909	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	286.20	86%	41,605,672	71%	-	0%	60,749	0%	0.25	0%	47,000	0%	10.40	3%	1,682,162	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.42	1%	3,463,672	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	588	0%	-	0%	-	0%	-	0%	140,000	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	588	0%	-	0%	-	0%	2.42	1%	3,603,672	6%	-	0%	-	0%
9100	Executive Office	6.40	2%	1,375,653	2%	-	0%	-	0%	0.55	0%	71,352	0%	-	0%	-	0%
9200	Fiscal Services	9.47	3%	1,448,441	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	6.00	2%	1,035,949	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	1%	1,822,379	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.12	3%	5,439,801	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	33.98	10%	11,122,223	19%	-	0%	-	0%	0.55	0%	71,352	0%	-	0%	-	0%
	Total - Summary	320.18	96%	52,728,483	0%	-	0%	60,749	0%	3.22	1%	3,722,024	6%	10.40	3%	1,682,162	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Contra Costa

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.30	29%	15,221,986	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	146.05	44%	20,036,358	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.70	28%	9,911,619	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	7%	2,057,646	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.90	9%	3,181,675	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.80	12%	4,672,298	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.35	16%	10,124,739	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.35	13%	5,747,566	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	3%	1,245,022	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,132,151	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.50	16%	8,137,239	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.55	10%	4,092,076	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.20	4%	1,665,869	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	1%	1,367,385	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,011,909	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	296.85	89%	43,395,583	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.42	1%	3,463,672	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140,588	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.42	1%	3,604,260	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.95	2%	1,447,005	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.47	3%	1,448,441	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	1,035,949	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,822,379	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.12	3%	5,439,801	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.53	10%	11,193,575	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	333.80	100%	58,193,418	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Contra Costa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A	97	22	30	41	35	10			34	13	5	
	Personal Services:												
900000	Salaries	8,091,475	1,109,573	1,625,638	2,563,817	2,556,073	713,048			2,040,784	868,104	265,458	
910000	Staff Benefits	5,964,538	948,073	1,456,809	1,971,468	1,967,465	531,974			1,618,435	550,632	224,621	
914100	Salary Savings												
	Total Personal Services	14,056,013	2,057,646	3,082,447	4,535,285	4,523,538	1,245,022	-	-	3,659,219	1,418,736	490,079	-
	Operating Expenses & Equipment:												
920001	General Expense	178,653			15,907	8,350				3,024	500		172,123
924000	Printing	500								750		59,350	
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	4,690											
931000	Out-of-State Travel												
933000	Training	1,000											
934000	Security												12,609
935000	Facility Operations									8,811			4,100
936000	Utilities									26,500			
938000	Contracted Services	721,267		66,750	34,106	18,000		3,132,151		201,129	246,633	51,956	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				40,000								
945000	Major Equipment												823,077
950000	Other Items of Expense	500											
	Total OE&E	906,610	-	66,750	90,013	26,350	-	3,132,151	-	240,214	247,133	111,306	1,011,909
	Special Items of Expense:												
965000	Jury Costs											705,251	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	705,251	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	14,962,623	2,057,646	3,149,197	4,625,298	4,549,888	1,245,022	3,132,151	-	3,899,433	1,665,869	1,306,636	1,011,909

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A			6	9	6	3	9	320
	Personal Services:								-
900000	Salaries			756,773	605,860	486,971	234,199	735,072	22,652,845
910000	Staff Benefits			517,630	507,545	365,757	143,211	575,176	17,343,334
914100	Salary Savings								-
	Total Personal Services	-	-	1,274,403	1,113,405	852,728	377,410	1,310,248	39,996,179
	Operating Expenses & Equipment:								
920001	General Expense			1,250	153,262	7,975	229,327	77,627	847,998
924000	Printing						173,000		233,600
925000	Telecommunications							522,964	522,964
926000	Postage						177,391		177,391
928000	Insurance						38,298		38,298
929000	In-State Travel					122,341			122,031
931000	Out-of-State Travel					2,550			2,550
933000	Training					5,705			6,705
934000	Security								12,609
935000	Facility Operations						754,121		767,032
936000	Utilities								26,500
938000	Contracted Services		588	100,000	169,964	42,650	26,832	40,375	4,852,401
940000	Consulting and Professional Services - County Provided				11,810				11,810
943000	Information Technology					2,000		3,138,450	3,180,450
945000	Major Equipment							350,137	1,173,214
950000	Other Items of Expense						46,000		46,500
	Total OE&E	-	588	101,250	335,036	183,221	1,444,969	4,129,553	12,027,053
	Special Items of Expense:								
965000	Jury Costs								705,251
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	705,251
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	588	1,375,653	1,448,441	1,035,949	1,822,379	5,439,801	52,728,483

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A												
	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											60,749	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	60,749	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	60,749	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A								-
	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								60,749
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	60,749
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	60,749

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A				0								
	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				32,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	32,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other				15,000								
973000	Debt Service												
	Total Special Items of Expense	-	-	-	15,000	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	47,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A	2		1					3
	Personal Services:								
900000	Salaries	193,827		39,270					233,097
910000	Staff Benefits	137,493		32,082					169,575
914100	Salary Savings								-
	Total Personal Services	331,320	-	71,352	-	-	-	-	402,672
	Operating Expenses & Equipment:								
920001	General Expense	4,450							4,450
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	3,002,960	140,000						3,174,960
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	124,942							124,942
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	3,132,352	140,000	-	-	-	-	-	3,304,352
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								15,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	15,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,463,672	140,000	71,352	-	-	-	-	3,722,024

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A	1				8				1			
	Personal Services:												
900000	Salaries	154,098				663,259				93,977			
910000	Staff Benefits	105,265				430,489				58,684			
914100	Salary Savings												
	Total Personal Services	259,363	-	-	-	1,093,748	-	-	-	152,661	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					700							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,230							
931000	Out-of-State Travel												
933000	Training					1,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			32,478		100,000				23,232			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology									16,750			
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	32,478	-	103,930	-	-	-	39,982	-	-	-
	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	259,363	-	32,478	-	1,197,678	-	-	-	192,643	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Contra Costa

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 per Schedule 7A								10
	Personal Services:								
900000	Salaries								911,334
910000	Staff Benefits								594,438
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,505,772
	Operating Expenses & Equipment:								
920001	General Expense								700
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,230
931000	Out-of-State Travel								-
933000	Training								1,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								155,710
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								16,750
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	176,390
	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	-	-	-	-	-	-	-	1,682,162

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A												
	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 Project
FY 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A								-
	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 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A												
	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 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A								-
	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 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A												
	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 2014-15**

**Superior Court - Contra Costa
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 per Schedule 7A								-
	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	-	-	-	-	-	-	-	-