

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Placer
Court Contact: Jake Chatters
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Fiscal Year: FY 2014-15
Budget Prepared By: Julie Kelly
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	670,788	155,031	0	0	0	0	825,819
Current Year Financing Sources	15,807,760	254,808	529,330	0	0	0	16,591,898
Total Financing Sources	16,478,548	409,839	529,330	0	0	0	17,417,717
Total Expenditures	16,376,053	106,500	529,330	0	0	0	17,011,883
Fund Balance	102,495	303,339	0	0	0	0	405,834
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	225,961	0	0	0	0	225,961
Committed	0	0	0	0	0	0	0
Assigned	179,873	0	0	0	0	0	179,873
Unassigned	(77,378)	77,378	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 - Placer

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	670,788	-	670,788	155,031	-	-	-	-	825,819
Current Year Financing Sources									
Revenue	14,443,175	120,500	14,563,675	162,378	-	-	-	-	14,726,053
Reimbursements	963,015	364,500	1,327,515	9,000	529,330	-	-	-	1,865,845
Interfund Transfers	(79,325)	(4,105)	(83,430)	83,430	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	15,326,865	480,895	15,807,760	254,808	529,330	-	-	-	16,591,898
Total Financing Sources	15,997,653	480,895	16,478,548	409,839	529,330	-	-	-	17,417,717
Expenditures									
Personal Services	11,885,696	353,399	12,239,095	-	511,630	-	-	-	12,750,725
Operating Expenses & Equipment	4,030,958	10,000	4,040,958	106,500	17,700	-	-	-	4,165,158
Special Items of Expense	81,000	15,000	96,000	-	-	-	-	-	96,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	15,997,654	378,399	16,376,053	106,500	529,330	-	-	-	17,011,883
Fund Balance	(1)	102,496	102,495	303,339	-	-	-	-	405,834
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	225,961	-	-	-	-	225,961
Committed	-	-	-	-	-	-	-	-	-
Assigned	179,873	-	179,873	-	-	-	-	-	179,873
Unassigned	(179,874)	102,496	(77,378)	77,378	-	-	-	-	-
Total Fund Balance	(1)	102,496	102,495	303,339	-	-	-	-	405,834

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:	102.50	2.00	104.50	0.00	4.50	0.00	0.00	0.00	109.00

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

Superior Court - Placer

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	670,788		155,031					825,819
	Current Year Revenue								
812100	Program 45.10 - Operations	13,654,379		77,378					13,731,757
816000	Other State Receipts	634,796							634,796
821000	Local Fees Revenue		98,500	85,000					183,500
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		20,000						20,000
823000	Other	151,000							151,000
825000	Interest Income	3,000	2,000						5,000
826000	Investment Income								-
	Total Revenue	14,443,175	120,500	162,378	-	-	-	-	14,726,053
	Current Year Reimbursements								
831000	General Fund - MOU	5,000							5,000
832000	Program 45.10 - MOU	570,442							570,442
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	345,000							345,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	42,573							42,573
838000	AOC Grants				529,330				529,330
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			9,000					9,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		364,500						364,500
	Total Reimbursements	963,015	364,500	9,000	529,330	-	-	-	1,865,845
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	4,105		83,430					87,535
701200	Interfund (Operating) Transfers Out	(83,430)	(4,105)						(87,535)
	Total Interfund Transfers	(79,325)	(4,105)	83,430	-	-	-	-	-
	Total Current Year Financing Sources	15,326,865	480,895	254,808	529,330	-	-	-	16,591,898
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	15,997,653	480,895	409,839	529,330	-	-	-	17,417,717

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

Superior Court - Placer

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 %	2.27%							2.12%
Positions:									
	Authorized Positions per Schedule 7A	103	2	-	5	-	-	-	109
Personal Services:									
900000	Salaries	7,344,432	254,974	-	303,178	-	-	-	7,902,584
910000	Staff Benefits	4,817,471	98,425	-	208,452	-	-	-	5,124,348
914100	Salary Savings	(276,207)	-	-	-	-	-	-	(276,207)
Total Personal Services		11,885,696	353,399	-	511,630	-	-	-	12,750,725
Operating Expenses & Equipment:									
920001	General Expense	389,648	-	-	500	-	-	-	390,148
924000	Printing	30,000	-	-	-	-	-	-	30,000
925000	Telecommunications	143,725	-	-	-	-	-	-	143,725
926000	Postage	89,600	-	-	1,400	-	-	-	91,000
928000	Insurance	10,900	-	-	-	-	-	-	10,900
929000	In-State Travel	28,600	-	-	3,800	-	-	-	32,400
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	9,000	-	-	2,000	-	-	-	11,000
934000	Security	1,200	-	-	-	-	-	-	1,200
935000	Facility Operations	154,536	-	-	-	-	-	-	154,536
936000	Utilities	1,050	-	-	-	-	-	-	1,050
938000	Contracted Services	2,283,939	10,000	106,500	10,000	-	-	-	2,410,439
940000	Consulting and Professional Services - County Provided	14,500	-	-	-	-	-	-	14,500
943000	Information Technology	800,110	-	-	-	-	-	-	800,110
945000	Major Equipment	61,650	-	-	-	-	-	-	61,650
950000	Other Items of Expense	12,500	-	-	-	-	-	-	12,500
Total OE&E		4,030,958	10,000	106,500	17,700	-	-	-	4,165,158
Special Items of Expense:									
965000	Jury Costs	80,000	15,000	-	-	-	-	-	95,000
972000	Other	1,000	-	-	-	-	-	-	1,000
973000	Debt Service	-	-	-	-	-	-	-	-
Total Special Items of Expense		81,000	15,000	-	-	-	-	-	96,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
Total Program Expense		15,997,654	378,399	106,500	529,330	-	-	-	17,011,883

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

Superior Court - Placer

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	30.60	28%	4,344,753	26%	1.00	1%	258,086	2%	-	0%	-	0%	0.40	0%	120,365	1%
1200	Case Type Services - Roll Up	45.40	42%	5,762,585	34%	1.00	1%	105,313	1%	-	0%	106,500	1%	4.10	4%	408,965	2%
1210	Criminal - Roll Up	29.10	27%	2,943,947	17%	1.00	1%	95,313	1%	-	0%	106,500	1%	-	0%	-	0%
1211	Traffic & Other Infractions	8.20	8%	1,010,876	6%	1.00	1%	95,313	1%	-	0%	85,000	0%	-	0%	-	0%
1212	Other Criminal Cases	12.70	12%	1,175,825	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	8.20	8%	757,246	4%	-	0%	-	0%	-	0%	21,500	0%	-	0%	-	0%
1230	Families & Children - Roll Up	16.30	15%	2,818,638	17%	-	0%	10,000	0%	-	0%	-	0%	4.10	4%	408,965	2%
1231	Families and Children Services	10.10	9%	1,659,942	10%	-	0%	-	0%	-	0%	-	0%	4.10	4%	408,965	2%
1232	Probate, Guardianship & Mental Health Services	1.00	1%	207,516	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	2%	639,097	4%	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	3.20	3%	312,083	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.00	7%	1,212,509	7%	-	0%	15,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	5.00	5%	425,322	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	356,060	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	428,877	3%	-	0%	15,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	2,250	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	84.00	77%	11,319,847	67%	2.00	2%	378,399	2%	-	0%	106,500	1%	4.50	4%	529,330	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	3.00	3%	556,090	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	5%	557,483	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	284,660	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.50	4%	1,745,469	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	1,534,105	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.50	17%	4,677,807	27%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	102.50	94%	15,997,654	0%	2.00	2%	378,399	0%	-	0%	106,500	1%	4.50	4%	529,330	3%

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

Superior Court - Placer

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	32.00	29%	4,723,204	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.50	46%	6,383,363	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.10	28%	3,145,760	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.20	8%	1,191,189	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.70	12%	1,175,825	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	8%	778,746	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.40	19%	3,237,603	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.20	13%	2,068,907	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	207,516	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	649,097	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	3%	312,083	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	7%	1,227,509	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	425,322	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	356,060	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	443,877	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,250	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.50	83%	12,334,076	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	556,090	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	557,483	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	284,660	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	4%	1,745,469	10%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	1,534,105	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	17%	4,677,807	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.00	100%	17,011,883	100%

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

Superior Court - Placer

Footnotes

1.	Reduction in TCTF "Unassigned" transferred to Special Revenue represents 2% allocation funds prior to FY 12/13 which were not coded to the Special Revenue fund of 180004. Journal entry to move funds from fund to fund was processed in period 1 of FY 14/15.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Placer

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 %	8%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	31	8	13	8	10	1	2	3	5	1	2	
	Personal Services:												
900000	Salaries	2,301,951	640,716	730,327	465,921	792,572	60,528	140,902	189,843	227,830	73,112	228,696	
910000	Staff Benefits	1,320,324	338,160	380,498	286,325	397,370	36,988	79,753	117,240	197,492	40,651	74,181	
914100	Salary Savings	(276,207)											
	Total Personal Services	3,346,068	978,876	1,110,825	752,246	1,189,942	97,516	220,655	307,083	425,322	113,763	302,877	-
	Operating Expenses & Equipment:												
920001	General Expense	74,185	18,000									18,000	1,050
924000	Printing												
925000	Telecommunications												
926000	Postage		14,000									28,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,200
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	923,000		65,000	5,000	465,000	110,000	418,442	5,000		242,297		
940000	Consulting and Professional Services - County Provided					5,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	500											
	Total OE&E	997,685	32,000	65,000	5,000	470,000	110,000	418,442	5,000	-	242,297	46,000	2,250
	Special Items of Expense:												
965000	Jury Costs											80,000	
972000	Other	1,000											
973000	Debt Service												
	Total Special Items of Expense	1,000	-	-	-	-	-	-	-	-	-	80,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,344,753	1,010,876	1,175,825	757,246	1,659,942	207,516	639,097	312,083	425,322	356,060	428,877	2,250

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

**Superior Court - Placer
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			3	5	2	5	4	103
	Personal Services:								-
900000	Salaries			389,320	319,297	185,827	245,534	352,056	7,344,432
910000	Staff Benefits			166,770	189,786	92,833	919,140	179,960	4,817,471
914100	Salary Savings								(276,207)
	Total Personal Services	-	-	556,090	509,083	278,660	1,164,674	532,016	11,885,696
	Operating Expenses & Equipment:								
920001	General Expense				8,400	6,000	207,684	56,329	389,648
924000	Printing						30,000		30,000
925000	Telecommunications						59,725	84,000	143,725
926000	Postage						47,600		89,600
928000	Insurance						10,900		10,900
929000	In-State Travel						28,600		28,600
931000	Out-of-State Travel								-
933000	Training						9,000		9,000
934000	Security								1,200
935000	Facility Operations						154,536		154,536
936000	Utilities						1,050		1,050
938000	Contracted Services				40,000		10,200		2,283,939
940000	Consulting and Professional Services - County Provided						9,500		14,500
943000	Information Technology							800,110	800,110
945000	Major Equipment							61,650	61,650
950000	Other Items of Expense						12,000		12,500
	Total OE&E	-	-	-	48,400	6,000	580,795	1,002,089	4,030,958
	Special Items of Expense:								
965000	Jury Costs								80,000
972000	Other								1,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	81,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	556,090	557,483	284,660	1,745,469	1,534,105	15,997,654

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

Superior Court - Placer

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	1	1										
	Personal Services:												
900000	Salaries	196,152	58,822										
910000	Staff Benefits	61,934	36,491										
914100	Salary Savings												
	Total Personal Services	258,086	95,313	-	-	-	-	-	-	-	-	-	-
	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							10,000					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	10,000	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											15,000	
972000	Other												
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	258,086	95,313	-	-	-	-	10,000	-	-	-	15,000	-

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

Superior Court - Placer

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								2
	Personal Services:								
900000	Salaries								254,974
910000	Staff Benefits								98,425
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	353,399
	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								10,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	10,000
	Special Items of Expense:								
965000	Jury Costs								15,000
972000	Other								-
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	-	-	-	-	-	-	-	378,399

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

Superior Court - Placer

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												
	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		85,000		21,500								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	85,000	-	21,500	-	-	-	-	-	-	-	-
	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	-	85,000	-	21,500	-	-	-	-	-	-	-	-

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

Superior Court - Placer

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								-
	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								106,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	106,500
	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	-	-	-	-	-	-	-	106,500

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

Superior Court - Placer

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	0				4							
	Personal Services:												
900000	Salaries	77,054				226,124							
910000	Staff Benefits	43,311				165,141							
914100	Salary Savings												
	Total Personal Services	120,365	-	-	-	391,265	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					500							
924000	Printing												
925000	Telecommunications												
926000	Postage					1,400							
928000	Insurance												
929000	In-State Travel					3,800							
931000	Out-of-State Travel												
933000	Training					2,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					10,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	17,700	-	-	-	-	-	-	-
	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	120,365	-	-	-	408,965	-	-	-	-	-	-	-

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

Superior Court - Placer

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								5
	Personal Services:								
900000	Salaries								303,178
910000	Staff Benefits								208,452
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	511,630
	Operating Expenses & Equipment:								
920001	General Expense								500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								1,400
928000	Insurance								-
929000	In-State Travel								3,800
931000	Out-of-State Travel								-
933000	Training								2,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								10,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	17,700
	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	-	-	-	-	-	-	-	529,330

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

Superior Court - Placer

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 - Placer
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 - Placer
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 - Placer
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 - Placer
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 - Placer
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	-	-	-	-	-	-	-	-