

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Clara
 Court Contact: Marvin Bell
 Phone: 408 882 2871
 E-mail Address: mbell@scscourt.org

Fiscal Year: FY 2015-16
 Budget Prepared By: Logini Senthinathan
 Preparer's Phone: (408) 882-2832
 E-mail Address: lsenthinathan@scscourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,199,422	3,687,955	0	1,753,679	0	0	6,641,056
Current Year Financing Sources	87,343,397	4,166,273	6,059,346	(3,679)	0	0	97,565,337
Total Financing Sources	88,542,819	7,854,228	6,059,346	1,750,000	0	0	104,206,393
Total Expenditures	88,542,819	6,682,549	6,059,346	1,750,000	0	0	103,034,714
Fund Balance	(0)	1,171,679	0	0	0	0	1,171,679
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,171,679	0	0	0	0	1,171,679
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
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 2015-16**

Superior Court - Santa Clara

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	429,800	769,622	1,199,422	3,687,955	-	1,753,679	-	-	6,641,056
Current Year Financing Sources									
Revenue	78,424,756	3,337,903	81,762,659	1,559,786	-	-	-	-	83,322,445
Reimbursements	5,789,213	940,001	6,729,214	2,456,487	5,057,191	-	-	-	14,242,892
Interfund Transfers	2,692,250	(3,840,726)	(1,148,476)	150,000	1,002,155	(3,679)	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	86,906,219	437,178	87,343,397	4,166,273	6,059,346	(3,679)	-	-	97,565,337
Total Financing Sources	87,336,019	1,206,800	88,542,819	7,854,228	6,059,346	1,750,000	-	-	104,206,393
Expenditures									
Personal Services	76,067,215	-	76,067,215	3,239,794	3,633,063	-	-	-	82,940,072
Operating Expenses & Equipment	11,166,527	1,122,300	12,288,827	3,327,755	1,983,560	-	-	-	17,600,142
Special Items of Expense	545,000	84,500	629,500	115,000	-	-	-	-	744,500
Capital Costs	-	-	-	-	-	1,750,000	-	-	1,750,000
Internal Cost Recovery	(442,723)	-	(442,723)	-	442,723	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	87,336,019	1,206,800	88,542,819	6,682,549	6,059,346	1,750,000	-	-	103,034,714
Fund Balance	-	(0)	(0)	1,171,679	-	0	-	-	1,171,679
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,171,679	-	-	-	-	1,171,679
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	(0)	(0)	0	-	0	-	-	0
Total Fund Balance	-	(0)	(0)	1,171,679	-	0	-	-	1,171,679

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:	741.45	0.00	741.45	0.73	27.90	0.00	0.00	0.00	770.08

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Santa Clara

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	429,800	769,622	3,687,955		1,753,679			6,641,056
	Current Year Revenue								
812100	Program 45.10 - Operations	76,105,289		632,786					76,738,075
816000	Other State Receipts	2,309,467							2,309,467
821000	Local Fees Revenue		1,650,000	202,000					1,852,000
821200	Enhanced Collections			685,000					685,000
822000	Local Non-Fees Revenue								-
823000	Other	10,000	1,627,903	40,000					1,677,903
825000	Interest Income		60,000						60,000
826000	Investment Income								-
	Total Revenue	78,424,756	3,337,903	1,559,786	-	-	-	-	83,322,445
	Current Year Reimbursements								
831000	General Fund - MOU	50,000							50,000
832000	Program 45.10 - MOU	790,693							790,693
833000	Program 45.25 - Operations	710,000							710,000
834000	Program 45.45 - Operations	4,000,000							4,000,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	238,520							238,520
838000	AOC Grants				3,609,982				3,609,982
839000	Non-AOC Grants				1,271,415				1,271,415
840000	County Program - Restricted Funds			346,126					346,126
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		940,001	2,110,361	175,794				3,226,156
	Total Reimbursements	5,789,213	940,001	2,456,487	5,057,191	-	-	-	14,242,892
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,692,250		150,000	1,002,155				3,844,405
701200	Interfund (Operating) Transfers Out		(3,840,726)			(3,679)			(3,844,405)
	Total Interfund Transfers	2,692,250	(3,840,726)	150,000	1,002,155	(3,679)	-	-	-
	Total Current Year Financing Sources	86,906,219	437,178	4,166,273	6,059,346	(3,679)	-	-	97,565,337
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	87,336,019	1,206,800	7,854,228	6,059,346	1,750,000	-	-	104,206,393

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

Superior Court - Santa Clara

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 %	20.82%							19.43%
	Positions:								
	Authorized Positions per Schedule 7A	741	-	1	28	-	-	-	770
	Personal Services:								
900000	Salaries	57,649,052	-	870,283	2,231,085	-	-	-	60,750,420
910000	Staff Benefits	38,416,207	-	2,369,511	1,401,978	-	-	-	42,187,696
914100	Salary Savings	(19,998,044)	-	-	-	-	-	-	(19,998,044)
	Total Personal Services	76,067,215	-	3,239,794	3,633,063	-	-	-	82,940,072
	Operating Expenses & Equipment:								
920001	General Expense	1,354,168	141,800	53,650	180,786	-	-	-	1,730,404
924000	Printing	110,384	-	-	14,616	-	-	-	125,000
925000	Telecommunications	650,000	-	-	-	-	-	-	650,000
926000	Postage	364,000	-	-	-	-	-	-	364,000
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	80,052	-	5,000	36,048	-	-	-	121,100
931000	Out-of-State Travel	4,315	-	-	18,185	-	-	-	22,500
933000	Training	98,582	-	-	6,417	-	-	-	104,999
934000	Security	-	-	-	357,001	-	-	-	357,001
935000	Facility Operations	1,344,156	-	-	-	-	-	-	1,344,156
936000	Utilities	185,000	-	-	-	-	-	-	185,000
938000	Contracted Services	4,492,275	980,000	2,756,105	1,370,507	-	-	-	9,598,887
940000	Consulting and Professional Services - County Provided	2,059,595	-	-	-	-	-	-	2,059,595
943000	Information Technology	330,000	-	513,000	-	-	-	-	843,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	53,000	500	-	-	-	-	-	53,500
	Total OE&E	11,166,527	1,122,300	3,327,755	1,983,560	-	-	-	17,600,142
	Special Items of Expense:								
965000	Jury Costs	545,000	84,500	109,000	-	-	-	-	738,500
972000	Other	-	-	6,000	-	-	-	-	6,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	545,000	84,500	115,000	-	-	-	-	744,500
983000	Capital Costs	-	-	-	-	1,750,000	-	-	1,750,000
990000	Distributed Administration & Allocation	(442,723)	-	-	442,723	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	87,336,019	1,206,800	6,682,549	6,059,346	1,750,000	-	-	103,034,714

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Santa Clara

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	209.50	27%	25,969,295	25%	-	0%	-	0%	-	0%	-	0%	10.00	1%	-	0%
1200	Case Type Services - Roll Up	375.76	49%	33,835,301	33%	-	0%	140,000	0%	0.54	0%	1,561,269	2%	17.70	2%	6,059,346	6%
1210	Criminal - Roll Up	161.90	21%	13,105,359	13%	-	0%	-	0%	-	0%	997,000	1%	2.10	0%	1,315,887	1%
1211	Traffic & Other Infractions	61.00	8%	3,771,813	4%	-	0%	-	0%	-	0%	847,000	1%	-	0%	-	0%
1212	Other Criminal Cases	100.90	13%	9,333,546	9%	-	0%	-	0%	-	0%	150,000	0%	2.10	0%	1,315,887	1%
1220	Civil	91.46	12%	8,190,301	8%	-	0%	45,000	0%	0.54	0%	133,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	122.40	16%	12,539,641	12%	-	0%	95,000	0%	-	0%	431,269	0%	15.60	2%	4,743,459	5%
1231	Families and Children Services	80.40	10%	8,357,277	8%	-	0%	95,000	0%	-	0%	431,269	0%	15.60	2%	4,590,915	4%
1232	Probate, Guardianship & Mental Health Services	28.00	4%	3,002,569	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	1%	560,698	1%	-	0%	-	0%	-	0%	-	0%	-	0%	76,140	0%
1234	Juvenile Delinquency Services	6.00	1%	619,097	1%	-	0%	-	0%	-	0%	-	0%	-	0%	76,404	0%
1300	Operational Support - Roll Up	48.83	6%	5,997,208	6%	-	0%	84,500	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	4.00	1%	368,374	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	37.83	5%	4,607,924	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	7.00	1%	1,020,910	1%	-	0%	84,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	634.09	82%	65,801,804	64%	-	0%	224,500	0%	0.54	0%	1,561,269	2%	27.70	4%	6,059,346	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	1.81	0%	-	0%	-	0%	-	0%	0.19	0%	2,323,487	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.81	0%	-	0%	-	0%	-	0%	0.19	0%	2,323,487	2%	-	0%	-	0%
9100	Executive Office	10.80	1%	2,971,456	3%	-	0%	-	0%	-	0%	-	0%	0.20	0%	-	0%
9200	Fiscal Services	30.75	4%	4,152,067	4%	-	0%	980,500	1%	-	0%	40,000	0%	-	0%	-	0%
9300	Human Resources	15.00	2%	1,773,977	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	20.00	3%	5,076,538	5%	-	0%	1,800	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	29.00	4%	7,560,177	7%	-	0%	-	0%	-	0%	2,757,793	3%	-	0%	-	0%
9000	Court Administration Program - Roll Up	105.55	14%	21,534,215	21%	-	0%	982,300	1%	-	0%	2,797,793	3%	0.20	0%	-	0%
	Total - Summary	741.45	96%	87,336,019	85%	-	0%	1,206,800	1%	0.73	0%	6,682,549	6%	27.90	4%	6,059,346	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Santa Clara

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%	219.50	29%	25,969,295	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	394.00	51%	41,595,916	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	164.00	21%	15,418,246	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	61.00	8%	4,618,813	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	103.00	13%	10,799,433	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.00	12%	8,368,301	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.00	18%	17,809,369	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	96.00	12%	13,474,461	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	4%	3,002,569	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	636,838	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	695,501	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.83	6%	6,081,708	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	368,374	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.83	5%	4,607,924	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	1,105,410	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	662.33	86%	73,646,919	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	2,323,487	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	2,323,487	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	1%	2,971,456	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.75	4%	5,172,567	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	2%	1,773,977	2%
9400	Business & Facilities Services	-	0%	1,750,000	2%	-	0%	-	0%	-	0%	-	0%	20.00	3%	6,828,338	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	4%	10,317,970	10%
9000	Court Administration Program - Roll Up	-	0%	1,750,000	2%	-	0%	-	0%	-	0%	-	0%	105.75	14%	27,064,308	26%
	Total - Summary	-	0%	1,750,000	2%	-	0%	-	0%	-	0%	-	0%	770.08	100%	103,034,714	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Santa Clara

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

Superior Court - Santa Clara

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 %	19%	34%	22%	26%	27%	15%	32%	6%	39%	13%	37%	0%
	Positions:												
	Authorized Positions per Schedule 7A	209.5	61.0	100.9	91.5	80.4	28.0	8.0	6.0	4.0	37.8	7.0	
	Personal Services:												
900000	Salaries	18,533,060	3,180,024	6,839,842	6,445,509	6,658,057	2,094,747	470,971	393,765	378,864	2,761,163	457,190	
910000	Staff Benefits	11,271,200	2,504,765	4,874,477	4,478,962	4,076,488	1,389,757	333,443	262,196	206,297	1,820,605	301,989	
914100	Salary Savings	(5,611,868)	(1,912,976)	(2,560,773)	(2,811,170)	(2,937,056)	(531,171)	(260,605)	(36,864)	(225,287)	(615,104)	(283,269)	
	Total Personal Services	24,192,392	3,771,813	9,153,546	8,113,301	7,797,489	2,953,333	543,809	619,097	359,874	3,966,664	475,910	-
	Operating Expenses & Equipment:												
920001	General Expense	336,403			15,000	4,700							
924000	Printing					3,500							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	30,000											
931000	Out-of-State Travel	3,000											
933000	Training												
934000	Security												
935000	Facility Operations						49,236						
936000	Utilities												
938000	Contracted Services	1,407,500		180,000	62,000	383,200		22,000			641,260		
940000	Consulting and Professional Services - County Provided					606,000				8,500			
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,776,903	-	180,000	77,000	997,400	49,236	22,000	-	8,500	641,260	-	-
	Special Items of Expense:												
965000	Jury Costs											545,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	545,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(437,612)		(5,111)					
999910	Prior Year Expense Adjustments												
	Total Program Expense	25,969,295	3,771,813	9,333,546	8,190,301	8,357,277	3,002,569	560,698	619,097	368,374	4,607,924	1,020,910	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

Superior Court - Santa Clara

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%	9%	15%	26%	23%	6%	
	Positions:								
	Authorized Positions per Schedule 7A		1.8	10.8	30.8	15.0	20.0	29.0	741.5
	Personal Services:								
900000	Salaries			1,325,484	2,401,647	1,311,709	1,303,520	3,093,500	57,649,052
910000	Staff Benefits			1,852,246	1,589,967	763,475	956,792	1,733,548	38,416,207
914100	Salary Savings			(286,474)	(587,715)	(532,656)	(515,443)	(289,613)	(19,998,044)
	Total Personal Services	-	-	2,891,256	3,403,899	1,542,528	1,744,869	4,537,435	76,067,215
	Operating Expenses & Equipment:								
920001	General Expense			28,200	35,000	74,000	835,865	25,000	1,354,168
924000	Printing						106,884		110,384
925000	Telecommunications							650,000	650,000
926000	Postage						364,000		364,000
928000	Insurance						41,000		41,000
929000	In-State Travel					50,052			80,052
931000	Out-of-State Travel					1,315			4,315
933000	Training					98,582			98,582
934000	Security								-
935000	Facility Operations						1,294,920		1,344,156
936000	Utilities						185,000		185,000
938000	Contracted Services			52,000		7,500	500,000	1,236,815	4,492,275
940000	Consulting and Professional Services - County Provided				664,168			780,927	2,059,595
943000	Information Technology							330,000	330,000
945000	Major Equipment								-
950000	Other Items of Expense				49,000		4,000		53,000
	Total OE&E	-	-	80,200	748,168	231,449	3,331,669	3,022,742	11,166,527
	Special Items of Expense:								
965000	Jury Costs								545,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	545,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(442,723)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	2,971,456	4,152,067	1,773,977	5,076,538	7,560,177	87,336,019

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

**Superior Court - Santa Clara
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				45,000	95,000							
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	-	-	-	45,000	95,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											84,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	84,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	45,000	95,000	-	-	-	-	-	84,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Santa Clara

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						1,800		141,800
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				980,000				980,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense				500				500
	Total OE&E	-	-	-	980,500	-	1,800	-	1,122,300
	Special Items of Expense:								
965000	Jury Costs								84,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	84,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	980,500	-	1,800	-	1,206,800

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Santa Clara

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				0.5								
	Personal Services:												
900000	Salaries		605,000		95,893	131,577							
910000	Staff Benefits		242,000		37,107	54,630							
914100	Salary Savings												
	Total Personal Services	-	847,000	-	133,000	186,207	-	-	-	-	-	-	-
	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			150,000		245,062							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	150,000	-	245,062	-	-	-	-	-	-	-
	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	-	847,000	150,000	133,000	431,269	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Santa Clara

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		0.2						0.7
	Personal Services:								
900000	Salaries		37,813						870,283
910000	Staff Benefits		2,035,774						2,369,511
914100	Salary Savings								-
	Total Personal Services	-	2,073,587	-	-	-	-	-	3,239,794
	Operating Expenses & Equipment:								
920001	General Expense		13,650		40,000				53,650
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		5,000						5,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		116,250					2,244,793	2,756,105
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							513,000	513,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	134,900	-	40,000	-	-	2,757,793	3,327,755
	Special Items of Expense:								
965000	Jury Costs		109,000						109,000
972000	Other		6,000						6,000
973000	Debt Service								-
	Total Special Items of Expense	-	115,000	-	-	-	-	-	115,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	2,323,487	-	40,000	-	-	2,757,793	6,682,549

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Santa Clara

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	10.0		2.1		15.6							
	Personal Services:												
900000	Salaries			292,160		1,938,925							
910000	Staff Benefits			165,006		1,236,972							
914100	Salary Savings												
	Total Personal Services	-	-	457,166	-	3,175,897	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			60,202		112,884		1,509	6,191				
924000	Printing					14,616							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			13,330		22,718							
931000	Out-of-State Travel			3,509		11,126		3,550					
933000	Training					1,809			4,608				
934000	Security					357,001							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			781,680		457,252		65,970	65,605				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	858,721	-	977,406	-	71,029	76,404	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					437,612		5,111					
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	1,315,887	-	4,590,915	-	76,140	76,404	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Santa Clara

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			0.2					27.9
	Personal Services:								
900000	Salaries								2,231,085
910000	Staff Benefits								1,401,978
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	3,633,063
	Operating Expenses & Equipment:								
920001	General Expense								180,786
924000	Printing								14,616
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								36,048
931000	Out-of-State Travel								18,185
933000	Training								6,417
934000	Security								357,001
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								1,370,507
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	1,983,560
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								442,723
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	6,059,346

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

**Superior Court - Santa Clara
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 2015-16**

Superior Court - Santa Clara

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						1,750,000		1,750,000
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	1,750,000	-	1,750,000

Schedule 1 - Baseline Budget
Debt Service
FY 2015-16

Superior Court - Santa Clara
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 2015-16**

Superior Court - Santa Clara

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 2015-16**

**Superior Court - Santa Clara
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 2015-16**

**Superior Court - Santa Clara
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	-	-	-	-	-	-	-	-