Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Santa Clara	**Fiscal Year:**	FY 2016-17
Court Contact:	Stephanie A.Gomez	**Budget Prepared By:**	Logini Senthinathan
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	659,815	2,511,476	0	1,759,392	0	0	**4,930,683**
Current Year Financing Sources	87,742,721	3,919,706	6,392,071	3,271,865	0	0	**101,326,363**
Total Financing Sources	**88,402,536**	**6,431,182**	**6,392,071**	**5,031,257**	**0**	**0**	**106,257,046**
Total Expenditures	**88,402,536**	**5,394,443**	**6,392,071**	**5,031,257**	**0**	**0**	**105,220,307**
Fund Balance	**0**	**1,036,739**	**0**	**0**	**0**	**0**	**1,036,740**
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	**0**
Restricted	0	1,036,739	0	0	0	0	**1,036,739**
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

10-12-16

Date

Schedule 1 - Baseline Budget
FY 2016-17

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	409,713	250,101	659,815	2,511,476	-	1,759,392	-	-	**4,930,683**
Current Year Financing Sources									
Revenue	81,405,585	3,242,403	84,647,988	1,586,786	-	-	-	-	**86,234,774**
Reimbursements	5,874,721	1,821,132	7,695,853	2,126,060	5,269,676	-	-	-	**15,091,589**
Interfund Transfers	(753,124)	(3,847,996)	(4,601,120)	206,860	1,122,395	3,271,865	-	-	**-**
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	**-**
Total Current Year Financing Sources	**86,527,182**	**1,215,539**	**87,742,721**	**3,919,706**	**6,392,071**	**3,271,865**	**-**	**-**	**101,326,363**
Total Financing Sources	**86,936,895**	**1,465,640**	**88,402,536**	**6,431,182**	**6,392,071**	**5,031,257**	**-**	**-**	**106,257,046**
Expenditures									
Personal Services	74,151,751	-	74,151,751	2,904,195	3,747,709	-	-	-	**80,803,655**
Operating Expenses & Equipment	11,691,824	1,335,590	13,027,414	2,373,648	1,969,301	-	-	-	**17,370,363**
Special Items of Expense	1,768,381	130,050	1,898,431	116,600	-	-	-	-	**2,015,031**
Capital Costs	-	-	-	-	-	5,031,257	-	-	**5,031,257**
Internal Cost Recovery	(675,061)	-	(675,061)	-	675,061	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**86,936,895**	**1,465,640**	**88,402,536**	**5,394,443**	**6,392,071**	**5,031,257**	**-**	**-**	**105,220,307**
Fund Balance	**-**	**-**	**-**	**1,036,739**	**-**	**0**	**-**	**-**	**1,036,740**
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	**-**
Restricted	-	-	-	1,036,739	-	-	-	-	**1,036,739**
Committed	-	-	-	-	-	-	-	-	**-**
Assigned	-	-	-	-	-	-	-	-	**-**
Unassigned	-	-	-	0	-	0	-	-	**0**
Total Fund Balance	**-**	**-**	**-**	**1,036,739**	**-**	**0**	**-**	**-**	**1,036,740**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**659.88**	**0.00**	**659.88**	**0.73**	**25.15**	**0.00**	**0.00**	**0.00**	**685.76**

Schedule 1 - Baseline Budget
FY 2016-17

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	409,713	250,101	2,511,476		1,759,392			**4,930,683**
	Current Year Revenue								
812100	Program 45.10 - Operations	78,908,118		627,786					**79,535,904**
816000	Other State Receipts	2,309,467							**2,309,467**
821000	Local Fees Revenue		1,518,350	187,000					**1,705,350**
821200	Enhanced Collections			750,000					**750,000**
822000	Local Non-Fees Revenue								**-**
823000	Other	188,000	1,627,553	22,000					**1,837,553**
825000	Interest Income		96,500						**96,500**
826000	Investment Income								**-**
	Total Revenue	**81,405,585**	**3,242,403**	**1,586,786**	**-**	**-**	**-**	**-**	**86,234,774**
	Current Year Reimbursements								
831000	General Fund - MOU	59,000							**59,000**
832000	Program 45.10 - MOU	811,193							**811,193**
833000	Program 45.25 - Operations	726,112							**726,112**
834000	Program 45.45 - Operations	4,039,896							**4,039,896**
835000	Program 45.55 - Operations								**-**
837000	Improvement and Modernization Fund	238,520							**238,520**
838000	Judicial Council Grants				3,634,495				**3,634,495**
839000	Non-Judicial Council Grants				1,459,387				**1,459,387**
840000	County Program - Restricted Funds			394,700					**394,700**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other		1,821,132	1,731,360	175,794				**3,728,286**
	Total Reimbursements	**5,874,721**	**1,821,132**	**2,126,060**	**5,269,676**	**-**	**-**	**-**	**15,091,589**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			206,860	1,122,395	3,271,865			**4,601,120**
701200	Interfund (Operating) Transfers Out	(753,124)	(3,847,996)						**(4,601,120)**
	Total Interfund Transfers	(753,124)	(3,847,996)	206,860	1,122,395	3,271,865	-	-	**-**
	Total Current Year Financing Sources	**86,527,182**	**1,215,539**	**3,919,706**	**6,392,071**	**3,271,865**	**-**	**-**	**101,326,363**
890000	Prior Year Revenue Adjustment								**-**
	Total Financing Sources	**86,936,895**	**1,465,640**	**6,431,182**	**6,392,071**	**5,031,257**	**-**	**-**	**106,257,046**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17

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 %	13.17%							12.21%
	Positions:								
	Authorized Positions per Schedule 7A	660	-	1	25	-	-	-	**686**
	Personal Services:								
900000	Salaries	53,051,338	-	828,303	2,371,692	-	-	-	**56,251,333**
910000	Staff Benefits	32,343,817	-	2,075,892	1,376,017	-	-	-	**35,795,726**
914100	Salary Savings	(11,243,404)	-	-	-	-	-	-	**(11,243,404)**
	Total Personal Services	**74,151,751**	**-**	**2,904,195**	**3,747,709**	**-**	**-**	**-**	**80,803,655**
	Operating Expenses & Equipment:								
920001	General Expense	1,603,387	68,915	34,100	40,769	-	-	-	**1,747,171**
924000	Printing	108,200	-	-	16,800	-	-	-	**125,000**
925000	Telecommunications	680,000	-	-	-	-	-	-	**680,000**
926000	Postage	369,500	-	-	-	-	-	-	**369,500**
928000	Insurance	35,000	-	-	-	-	-	-	**35,000**
929000	In-State Travel	104,857	-	-	21,143	-	-	-	**126,000**
931000	Out-of-State Travel	6,545	-	-	28,455	-	-	-	**35,000**
933000	Training	90,500	-	-	4,000	-	-	-	**94,500**
934000	Security	-	116,175	-	380,968	-	-	-	**497,143**
935000	Facility Operations	1,386,623	-	-	-	-	-	-	**1,386,623**
936000	Utilities	180,000	-	-	-	-	-	-	**180,000**
938000	Contracted Services	5,197,462	1,150,000	1,606,214	1,477,166	-	-	-	**9,430,842**
940000	Consulting and Professional Services - County Provided	1,491,527	-	-	-	-	-	-	**1,491,527**
943000	Information Technology	330,000	-	733,334	-	-	-	-	**1,063,334**
945000	Major Equipment	53,223	-	-	-	-	-	-	**53,223**
950000	Other Items of Expense	55,000	500	-	-	-	-	-	**55,500**
	Total OE&E	**11,691,824**	**1,335,590**	**2,373,648**	**1,969,301**	**-**	**-**	**-**	**17,370,363**
	Special Items of Expense:								
965000	Jury Costs	567,500	130,050	113,000	-	-	-	-	**810,550**
972000	Other	1,200,881	-	3,600	-	-	-	-	**1,204,481**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**1,768,381**	**130,050**	**116,600**	**-**	**-**	**-**	**-**	**2,015,031**
983000	Capital Costs	-	-	-	-	5,031,257	-	-	**5,031,257**
990000	Distributed Administration & Allocation	(675,061)	-	-	675,061	-	-	-	**-**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**86,936,895**	**1,465,640**	**5,394,443**	**6,392,071**	**5,031,257**	**-**	**-**	**105,220,307**

Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17

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	186.80	27%	23,663,411	22%	-	0%	-	0%	-	0%	-	0%	7.20	1%	-	0%
1200	Case Type Services - Roll Up	328.16	48%	31,634,044	30%	-	0%	62,915	0%	0.54	0%	1,541,936	1%	15.90	2%	6,392,071	6%
1210	Criminal - Roll Up	134.10	20%	12,353,209	12%	-	0%	-	0%	-	0%	1,025,475	1%	2.90	0%	1,617,069	2%
1211	Traffic & Other Infractions	42.00	6%	3,274,047	3%	-	0%	-	0%	-	0%	890,475	1%	-	0%	-	0%
1212	Other Criminal Cases	92.10	13%	9,079,162	9%	-	0%	-	0%	-	0%	135,000	0%	2.90	0%	1,617,069	2%
1220	Civil	77.96	11%	7,733,169	7%	-	0%	56,000	0%	0.54	0%	236,360	0%	-	0%	-	0%
1230	Families & Children - Roll Up	116.10	17%	11,547,666	11%	-	0%	6,915	0%	-	0%	280,101	0%	13.00	2%	4,775,002	5%
1231	Families and Children Services	75.60	11%	7,981,729	8%	-	0%	6,915	0%	-	0%	280,101	0%	12.00	2%	4,332,102	4%
1232	Probate, Guardianship & Mental Health Services	26.00	4%	2,714,540	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.50	1%	450,702	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79,000	0%
1234	Juvenile Delinquency Services	6.00	1%	400,695	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	363,900	0%
1300	Operational Support - Roll Up	43.16	6%	5,619,074	5%	-	0%	246,225	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	0%	273,274	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	34.16	5%	4,178,487	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.00	1%	1,167,313	1%	-	0%	130,050	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	116,175	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	558.12	81%	60,916,529	58%	-	0%	309,140	0%	0.54	0%	1,541,936	1%	23.10	3%	6,392,071	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%	1,961,560	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.81	0%	-	0%	-	0%	-	0%	0.19	0%	1,961,560	2%	-	0%	-	0%
9100	Executive Office	10.95	2%	2,044,424	2%	-	0%	-	0%	-	0%	-	0%	2.05	0%	-	0%
9200	Fiscal Services	29.00	4%	4,458,369	4%	-	0%	1,150,500	1%	-	0%	22,000	0%	-	0%	-	0%
9300	Human Resources	12.00	2%	6,422,589	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	19.00	3%	5,353,525	5%	-	0%	6,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	29.00	4%	7,741,459	7%	-	0%	-	0%	-	0%	1,868,947	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	99.95	15%	26,020,366	25%	-	0%	1,156,500	1%	-	0%	1,890,947	2%	2.05	0%	-	0%
	Total - Summary	659.88	96%	86,936,895	83%	-	0%	1,465,640	1%	0.73	0%	5,394,443	5%	25.15	4%	6,392,071	6%

Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17

Superior Court - Santa Clara

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%	194.00	28%	23,663,411	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	344.60	50%	39,630,966	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	137.00	20%	14,995,753	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.00	6%	4,164,522	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.00	14%	10,831,231	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.50	11%	8,025,529	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	129.10	19%	16,609,684	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.60	13%	12,600,847	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	4%	2,714,540	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	1%	529,702	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	764,595	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.16	6%	5,865,299	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	0%	273,274	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.16	5%	4,178,487	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,297,363	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116,175	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	581.76	85%	69,159,676	66%
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%	1,961,560	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	1,961,560	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	2%	2,044,424	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	4%	5,630,869	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	6,422,589	6%
9400	Business & Facilities Services	-	0%	5,031,257	5%	-	0%	-	0%	-	0%	-	0%	19.00	3%	10,390,782	10%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	4%	9,610,406	9%
9000	Court Administration Program - Roll Up	-	0%	5,031,257	5%	-	0%	-	0%	-	0%	-	0%	102.00	15%	34,099,070	32%
	Total - Summary	-	0%	5,031,257	5%	-	0%	-	0%	-	0%	-	0%	685.76	100%	105,220,307	100%

Schedule 1 - Baseline Budget
FY 2016-17

Superior Court - Santa Clara

Footnotes

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Schedule 1 - Baseline Budget
General TCTF
FY 2016-17

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 %	14%	4%	16%	16%	14%	15%	45%	37%	32%	20%	4%	0%
	Positions:												
	Authorized Positions per Schedule 7A	186.8	42.0	92.1	78.0	75.6	26.0	8.5	6.0	3.0	34.2	6.0	
	Personal Services:												
900000	Salaries	16,788,898	2,081,802	6,523,204	5,741,785	6,101,093	2,056,437	510,723	400,221	251,006	2,564,558	401,506	
910000	Staff Benefits	8,827,290	1,324,616	3,898,583	3,390,027	2,968,491	1,126,333	292,634	237,173	132,272	1,466,022	223,629	
914100	Salary Savings	(3,672,975)	(132,371)	(1,630,849)	(1,446,643)	(1,249,999)	(468,230)	(363,090)	(236,699)	(124,004)	(798,093)	(25,322)	
	Total Personal Services	**21,943,213**	**3,274,047**	**8,790,938**	**7,685,169**	**7,819,585**	**2,714,540**	**440,267**	**400,695**	**259,274**	**3,232,487**	**599,813**	**-**
	Operating Expenses & Equipment:												
920001	General Expense	313,655				5,000							
924000	Printing					3,200							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	30,000											
931000	Out-of-State Travel	6,163											
933000	Training	15,000											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	1,355,380		325,000	48,000	598,050		15,000			946,000		
940000	Consulting and Professional Services - County Provided					189,614				14,000			
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**1,720,198**	**-**	**325,000**	**48,000**	**795,864**	**-**	**15,000**	**-**	**14,000**	**946,000**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs											567,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**567,500**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation			(36,776)		(633,720)		(4,565)					
999910	Prior Year Expense Adjustments												
	Total Program Expense	**23,663,411**	**3,274,047**	**9,079,162**	**7,733,169**	**7,981,729**	**2,714,540**	**450,702**	**400,695**	**273,274**	**4,178,487**	**1,167,313**	**-**

Schedule 1 - Baseline Budget
General TCTF
FY 2016-17

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%	21%	4%	4%	4%	4%	
	Positions:								
	Authorized Positions per Schedule 7A		1.8	11.0	29.0	12.0	19.0	29.0	**659.9**
	Personal Services:								**-**
900000	Salaries			1,467,017	2,515,794	1,115,790	1,283,433	3,248,071	**53,051,338**
910000	Staff Benefits			684,245	1,318,993	4,113,188	749,803	1,590,518	**32,343,817**
914100	Salary Savings			(460,938)	(151,140)	(209,509)	(82,221)	(191,321)	**(11,243,404)**
	Total Personal Services	**-**	**-**	**1,690,324**	**3,683,647**	**5,019,469**	**1,951,015**	**4,647,268**	**74,151,751**
	Operating Expenses & Equipment:								
920001	General Expense			291,600	26,500	61,500	855,132	50,000	**1,603,387**
924000	Printing						105,000		**108,200**
925000	Telecommunications							680,000	**680,000**
926000	Postage						369,500		**369,500**
928000	Insurance						35,000		**35,000**
929000	In-State Travel					74,857			**104,857**
931000	Out-of-State Travel					382			**6,545**
933000	Training					55,500		20,000	**90,500**
934000	Security								**-**
935000	Facility Operations						1,386,623		**1,386,623**
936000	Utilities						180,000		**180,000**
938000	Contracted Services			62,500		10,000	466,255	1,371,277	**5,197,462**
940000	Consulting and Professional Services - County Provided				698,222			589,691	**1,491,527**
943000	Information Technology							330,000	**330,000**
945000	Major Equipment							53,223	**53,223**
950000	Other Items of Expense				50,000		5,000		**55,000**
	Total OE&E	**-**	**-**	**354,100**	**774,722**	**202,239**	**3,402,510**	**3,094,191**	**11,691,824**
	Special Items of Expense:								
965000	Jury Costs								**567,500**
972000	Other					1,200,881			**1,200,881**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**1,200,881**	**-**	**-**	**1,768,381**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**(675,061)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**2,044,424**	**4,458,369**	**6,422,589**	**5,353,525**	**7,741,459**	**86,936,895**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17

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				56,000	6,915							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												116,175
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	-	-	-	**56,000**	**6,915**	-	-	-	-	-	-	**116,175**
	Special Items of Expense:												
965000	Jury Costs											130,050	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	**130,050**	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	**56,000**	**6,915**	-	-	-	-	-	**130,050**	**116,175**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17

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						6,000		**68,915**
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								**116,175**
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				1,150,000				**1,150,000**
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense				500				**500**
	Total OE&E	-	-	-	**1,150,500**	-	**6,000**	-	**1,335,590**
	Special Items of Expense:								
965000	Jury Costs								**130,050**
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	**130,050**
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	**1,150,500**	-	**6,000**	-	**1,465,640**

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17

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		587,725		158,943	50,000							
910000	Staff Benefits		302,750		77,417	28,000							
914100	Salary Savings												
	Total Personal Services	**-**	**890,475**	**-**	**236,360**	**78,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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			135,000		202,101							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**135,000**	**-**	**202,101**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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	**-**	**890,475**	**135,000**	**236,360**	**280,101**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17

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		31,635						**828,303**
910000	Staff Benefits		1,667,725						**2,075,892**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**1,699,360**	**-**	**-**	**-**	**-**	**-**	**2,904,195**
	Operating Expenses & Equipment:								
920001	General Expense		12,100		22,000				**34,100**
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		133,500					1,135,613	**1,606,214**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology							733,334	**733,334**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**145,600**	**-**	**22,000**	**-**	**-**	**1,868,947**	**2,373,648**
	Special Items of Expense:								
965000	Jury Costs		113,000						**113,000**
972000	Other		3,600						**3,600**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**116,600**	**-**	**-**	**-**	**-**	**-**	**116,600**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**-**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**1,961,560**	**-**	**22,000**	**-**	**-**	**1,868,947**	**5,394,443**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17

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	7.2		2.9		12.0			1.0				
	Personal Services:												
900000	Salaries			380,510		1,918,062			73,120				
910000	Staff Benefits			224,517		1,095,906			55,594				
914100	Salary Savings												
	Total Personal Services	**-**	**-**	**605,027**	**-**	**3,013,968**	**-**	**-**	**128,714**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense			20,116		10,942		3,000	6,711				
924000	Printing					16,800							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			6,900		12,802			1,441				
931000	Out-of-State Travel			16,382		5,845			6,228				
933000	Training					1,000		3,000					
934000	Security					380,968							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			931,868		256,057		68,435	220,806				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**975,266**	**-**	**684,414**	**-**	**74,435**	**235,186**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation			36,776		633,720		4,565					
999910	Prior Year Expense Adjustments												
	Total Program Expense	**-**	**-**	**1,617,069**	**-**	**4,332,102**	**-**	**79,000**	**363,900**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17

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			2.1					**25.2**
	Personal Services:								**-**
900000	Salaries								**2,371,692**
910000	Staff Benefits								**1,376,017**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,747,709**
	Operating Expenses & Equipment:								
920001	General Expense								**40,769**
924000	Printing								**16,800**
925000	Telecommunications								**-**
926000	Postage								**-**
928000	Insurance								**-**
929000	In-State Travel								**21,143**
931000	Out-of-State Travel								**28,455**
933000	Training								**4,000**
934000	Security								**380,968**
935000	Facility Operations								**-**
936000	Utilities								**-**
938000	Contracted Services								**1,477,166**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**-**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,969,301**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**675,061**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,392,071**

Schedule 1 - Baseline Budget
Capital Project
FY 2016-17

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 2016-17

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						5,031,257		**5,031,257**
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	**5,031,257**	-	**5,031,257**

Schedule 1 - Baseline Budget
Debt Service
FY 2016-17

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 2016-17

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 2016-17

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 2016-17

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	-	-	-	-	-	-	-	-