Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Santa Cruz	**Fiscal Year:**	FY 2015-16
Court Contact:	Jim Owen	**Budget Prepared By:**	Jim Owen
Phone:	831-420-2329	**Preparer's Phone:**	831-420-2329
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	243,678	448,165	0	0	0	0	**691,843**
Current Year Financing Sources	13,808,779	460,249	583,307	75,000	0	0	**14,927,335**
Total Financing Sources	**14,052,457**	**908,414**	**583,307**	**75,000**	**0**	**0**	**15,619,178**
Total Expenditures	**14,026,510**	**544,611**	**583,307**	**75,000**	**0**	**0**	**15,229,428**
Fund Balance	**25,947**	**363,803**	**0**	**0**	**0**	**0**	**389,750**
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	**0**
Restricted	0	363,803	0	0	0	0	**363,803**
Committed	0	0	0	0	0	0	**0**
Assigned	25,947	0	0	0	0	0	**25,947**
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 Cruz

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	243,678	-	243,678	448,165	-	-	-	-	**691,843**
Current Year Financing Sources									
Revenue	12,501,106	177,168	12,678,274	418,949	-	-	-	-	**13,097,223**
Reimbursements	1,219,714	76,000	1,295,714	41,300	493,098	-	-	-	**1,830,112**
Interfund Transfers	(121,509)	(43,700)	(165,209)	-	90,209	75,000	-	-	**-**
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	**-**
Total Current Year Financing Sources	**13,599,311**	**209,468**	**13,808,779**	**460,249**	**583,307**	**75,000**	**-**	**-**	**14,927,335**
Total Financing Sources	**13,842,989**	**209,468**	**14,052,457**	**908,414**	**583,307**	**75,000**	**-**	**-**	**15,619,178**
Expenditures									
Personal Services	11,653,493	193,468	11,846,961	168,791	477,961	-	-	-	**12,493,713**
Operating Expenses & Equipment	2,149,944	-	2,149,944	339,614	38,157	75,000	-	-	**2,602,715**
Special Items of Expense	117,000	16,000	133,000	-	-	-	-	-	**133,000**
Capital Costs	-	-	-	-	-	-	-	-	**-**
Internal Cost Recovery	(103,395)	-	(103,395)	36,206	67,189	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**13,817,042**	**209,468**	**14,026,510**	**544,611**	**583,307**	**75,000**	**-**	**-**	**15,229,428**
Fund Balance	**25,947**	**-**	**25,947**	**363,803**	**-**	**-**	**-**	**-**	**389,750**
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	**-**
Restricted	-	-	-	363,803	-	-	-	-	**363,803**
Committed	-	-	-	-	-	-	-	-	**-**
Assigned	25,947	-	25,947	-	-	-	-	-	**25,947**
Unassigned	(0)	-	(0)	0	-	-	-	-	**(0)**
Total Fund Balance	**25,947**	**-**	**25,947**	**363,803**	**-**	**-**	**-**	**-**	**389,750**

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:	**126.70**	**2.00**	**128.70**	**1.00**	**0.50**	**0.00**	**0.00**	**0.00**	**130.20**

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Santa Cruz

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	243,678		448,165					**691,843**
	Current Year Revenue								
812100	Program 45.10 - Operations	12,289,749		113,208					**12,402,957**
816000	Other State Receipts	203,557							**203,557**
821000	Local Fees Revenue		160,318	100,744					**261,062**
821200	Enhanced Collections			204,997					**204,997**
822000	Local Non-Fees Revenue								**-**
823000	Other		16,850						**16,850**
825000	Interest Income	7,800							**7,800**
826000	Investment Income								**-**
	Total Revenue	**12,501,106**	**177,168**	**418,949**	**-**	**-**	**-**	**-**	**13,097,223**
	Current Year Reimbursements								
831000	General Fund - MOU	13,140							**13,140**
832000	Program 45.10 - MOU	182,340							**182,340**
833000	Program 45.25 - Operations								**-**
834000	Program 45.45 - Operations	868,000							**868,000**
835000	Program 45.55 - Operations								**-**
837000	Improvement and Modernization Fund	35,288							**35,288**
838000	AOC Grants				493,098				**493,098**
839000	Non-AOC Grants								**-**
840000	County Program - Restricted Funds			41,300					**41,300**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other	120,946	76,000						**196,946**
	Total Reimbursements	**1,219,714**	**76,000**	**41,300**	**493,098**	**-**	**-**	**-**	**1,830,112**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	43,700			90,209	75,000			**208,909**
701200	Interfund (Operating) Transfers Out	(165,209)	(43,700)						**(208,909)**
	Total Interfund Transfers	(121,509)	(43,700)	-	90,209	75,000	-	-	**-**
	Total Current Year Financing Sources	**13,599,311**	**209,468**	**460,249**	**583,307**	**75,000**	**-**	**-**	**14,927,335**
890000	Prior Year Revenue Adjustment								**-**
	Total Financing Sources	**13,842,989**	**209,468**	**908,414**	**583,307**	**75,000**	**-**	**-**	**15,619,178**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16

Superior Court - Santa Cruz

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 %	6.34%							5.94%
	Positions:								
	Authorized Positions per Schedule 7A	127	2	1	1	-	-	-	**130**
	Personal Services:								
900000	Salaries	8,351,674	126,747	109,306	324,682	-	-	-	**8,912,409**
910000	Staff Benefits	4,090,741	66,721	59,485	153,279	-	-	-	**4,370,226**
914100	Salary Savings	(788,922)	-	-	-	-	-	-	**(788,922)**
	Total Personal Services	**11,653,493**	**193,468**	**168,791**	**477,961**	**-**	**-**	**-**	**12,493,713**
	Operating Expenses & Equipment:								
920001	General Expense	276,094	-	5,000	-	-	-	-	**281,094**
924000	Printing	70,101	-	-	-	-	-	-	**70,101**
925000	Telecommunications	107,900	-	-	-	-	-	-	**107,900**
926000	Postage	67,500	-	-	-	-	-	-	**67,500**
928000	Insurance	6,000	-	-	-	-	-	-	**6,000**
929000	In-State Travel	23,228	-	-	922	-	-	-	**24,150**
931000	Out-of-State Travel	-	-	-	-	-	-	-	**-**
933000	Training	7,345	-	-	1,155	-	-	-	**8,500**
934000	Security	100	-	-	-	-	-	-	**100**
935000	Facility Operations	280,950	-	-	-	75,000	-	-	**355,950**
936000	Utilities	-	-	-	-	-	-	-	**-**
938000	Contracted Services	616,350	-	33,000	36,080	-	-	-	**685,430**
940000	Consulting and Professional Services - County Provided	13,140	-	-	-	-	-	-	**13,140**
943000	Information Technology	679,386	-	251,614	-	-	-	-	**931,000**
945000	Major Equipment	-	-	50,000	-	-	-	-	**50,000**
950000	Other Items of Expense	1,850	-	-	-	-	-	-	**1,850**
	Total OE&E	**2,149,944**	**-**	**339,614**	**38,157**	**75,000**	**-**	**-**	**2,602,715**
	Special Items of Expense:								
965000	Jury Costs	117,000	16,000	-	-	-	-	-	**133,000**
972000	Other	-	-	-	-	-	-	-	**-**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**117,000**	**16,000**	**-**	**-**	**-**	**-**	**-**	**133,000**
983000	Capital Costs	-	-	-	-	-	-	-	**-**
990000	Distributed Administration & Allocation	(103,395)	-	36,206	67,189	-	-	-	**-**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**13,817,042**	**209,468**	**544,611**	**583,307**	**75,000**	**-**	**-**	**15,229,428**

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Santa Cruz

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	40.10	31%	4,089,357	27%	-	0%	-	0%	-	0%	-	0%	0.50	0%	230,413	2%
1200	Case Type Services - Roll Up	42.80	33%	3,649,842	24%	-	0%	-	0%	-	0%	33,000	0%	-	0%	103,269	1%
1210	Criminal - Roll Up	18.00	14%	1,506,565	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	8.00	6%	693,538	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	10.00	8%	813,027	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	14.00	11%	1,032,776	7%	-	0%	-	0%	-	0%	33,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.80	8%	1,110,501	7%	-	0%	-	0%	-	0%	-	0%	-	0%	103,269	1%
1231	Families and Children Services	5.00	4%	488,057	3%	-	0%	-	0%	-	0%	-	0%	-	0%	103,269	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	394,632	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.80	2%	225,904	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,908	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	17.30	13%	1,881,682	12%	-	0%	16,000	0%	-	0%	-	0%	-	0%	125,961	1%
1310	Other Support Operations	8.00	6%	691,147	5%	-	0%	-	0%	-	0%	-	0%	-	0%	125,961	1%
1320	Court Interpreters	7.30	6%	905,945	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	284,490	2%	-	0%	16,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	100	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	100.20	77%	9,620,881	63%	-	0%	16,000	0%	-	0%	33,000	0%	0.50	0%	459,643	3%
2110	Enhanced Collections	1.00	1%	-	0%	-	0%	-	0%	1.00	1%	204,997	1%	-	0%	-	0%
2120	Other Non-Court Operations	6.80	5%	595,566	4%	2.00	2%	193,468	1%	-	0%	-	0%	-	0%	123,302	1%
2000	Non-Court Operations Program - Roll Up	7.80	6%	595,566	4%	2.00	2%	193,468	1%	1.00	1%	204,997	1%	-	0%	123,302	1%
9100	Executive Office	1.00	1%	266,347	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.20	6%	898,997	6%	-	0%	-	0%	-	0%	-	0%	-	0%	362	0%
9300	Human Resources	-	0%	3,216	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	3%	542,652	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	6.00	5%	1,889,383	12%	-	0%	-	0%	-	0%	306,614	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.70	14%	3,600,595	24%	-	0%	-	0%	-	0%	306,614	2%	-	0%	362	0%
	Total - Summary	126.70	97%	13,817,042	91%	2.00	2%	209,468	1%	1.00	1%	544,611	4%	0.50	0%	583,307	4%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Santa Cruz

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%	40.60	31%	4,319,770	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.80	33%	3,786,111	25%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	14%	1,506,565	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	693,538	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	8%	813,027	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	11%	1,065,776	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,213,770	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	591,326	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	394,632	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	2%	225,904	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,908	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.30	13%	2,023,643	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	817,108	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.30	6%	905,945	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	300,490	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100.70	77%	10,129,524	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	204,997	1%
2120	Other Non-Court Operations	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	8.80	7%	987,336	6%
2000	Non-Court Operations Program - Roll Up	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,192,333	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	266,347	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	6%	899,359	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,216	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	3%	542,652	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	2,195,997	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.70	14%	3,907,571	26%
	Total - Summary	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	130.20	100%	15,229,428	100%

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Santa Cruz

Footnotes

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Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

Superior Court - Santa Cruz

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 %	7%	0%	7%	5%	19%	0%	0%	0%	13%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	40.1	8.0	10.0	14.0	5.0	3.0	2.8		8.0	7.3	2.0	
	Personal Services:												
900000	Salaries	2,772,788	431,651	502,997	685,305	362,506	244,754	144,704		511,046	555,031	107,746	
910000	Staff Benefits	1,320,570	235,550	285,551	385,153	179,648	112,296	81,200		243,628	255,537	59,095	
914100	Salary Savings	(301,283)		(54,295)	(48,262)	(102,557)				(96,525)			
	Total Personal Services	**3,792,075**	**667,201**	**734,253**	**1,022,196**	**439,597**	**357,050**	**225,904**	**-**	**658,149**	**810,568**	**166,841**	**-**
	Operating Expenses & Equipment:												
920001	General Expense	69,031		20,528	4,157	1,878	100			1,180	1,085	649	
924000	Printing	9,643	7,577	4,100							48,662		
925000	Telecommunications	500											
926000	Postage		18,760	48,240	500								
928000	Insurance												
929000	In-State Travel	7,873		1,371	23	282	2,182		1,908	118	20		
931000	Out-of-State Travel												
933000	Training	4,235		635	60		300				1,760		
934000	Security												100
935000	Facility Operations			250						30,000			
936000	Utilities												
938000	Contracted Services	206,000		3,500		39,000	35,000				43,850		
940000	Consulting and Professional Services - County Provided				5,840	7,300							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			150						1,700			
	Total OE&E	**297,282**	**26,337**	**78,774**	**10,580**	**48,460**	**37,582**	**-**	**1,908**	**32,998**	**95,377**	**649**	**100**
	Special Items of Expense:												
965000	Jury Costs											117,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**117,000**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**4,089,357**	**693,538**	**813,027**	**1,032,776**	**488,057**	**394,632**	**225,904**	**1,908**	**691,147**	**905,945**	**284,490**	**100**

Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

Superior Court - Santa Cruz

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%	16%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1.0	6.8	1.0	8.2		3.5	6.0	**126.7**
	Personal Services:								**-**
900000	Salaries		391,575	185,000	799,884		135,843	520,844	**8,351,674**
910000	Staff Benefits		196,535	79,113	331,575		90,246	235,044	**4,090,741**
914100	Salary Savings				(186,000)				**(788,922)**
	Total Personal Services	**-**	**588,110**	**264,113**	**945,459**	**-**	**226,089**	**755,888**	**11,653,493**
	Operating Expenses & Equipment:								
920001	General Expense		5,709	1,113	9,297	1,947	57,605	101,815	**276,094**
924000	Printing		119						**70,101**
925000	Telecommunications							107,400	**107,900**
926000	Postage								**67,500**
928000	Insurance						6,000		**6,000**
929000	In-State Travel		1,488	1,061	3,541	269	2,258	834	**23,228**
931000	Out-of-State Travel								**-**
933000	Training		140	60	95			60	**7,345**
934000	Security								**100**
935000	Facility Operations						250,700		**280,950**
936000	Utilities								**-**
938000	Contracted Services				44,000	1,000		244,000	**616,350**
940000	Consulting and Professional Services - County Provided								**13,140**
943000	Information Technology							679,386	**679,386**
945000	Major Equipment								**-**
950000	Other Items of Expense								**1,850**
	Total OE&E	**-**	**7,456**	**2,234**	**56,933**	**3,216**	**316,563**	**1,133,495**	**2,149,944**
	Special Items of Expense:								
965000	Jury Costs								**117,000**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**117,000**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation				(103,395)				**(103,395)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**595,566**	**266,347**	**898,997**	**3,216**	**542,652**	**1,889,383**	**13,817,042**

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

Superior Court - Santa Cruz

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											16,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	**16,000**	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	**16,000**	-

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

Superior Court - Santa Cruz

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		2.0						**2.0**
	Personal Services:								**-**
900000	Salaries		126,747						**126,747**
910000	Staff Benefits		66,721						**66,721**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**193,468**	**-**	**-**	**-**	**-**	**-**	**193,468**
	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								**16,000**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,000**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**-**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**193,468**	**-**	**-**	**-**	**-**	**-**	**209,468**

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

Superior Court - Santa Cruz

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				33,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	**33,000**	-	-	-	-	-	-	-	-
	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	-	-	-	**33,000**	-	-	-	-	-	-	-	-

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

Superior Court - Santa Cruz

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	1.0							**1.0**
	Personal Services:								**-**
900000	Salaries	109,306							**109,306**
910000	Staff Benefits	59,485							**59,485**
914100	Salary Savings								**-**
	Total Personal Services	**168,791**	**-**	**-**	**-**	**-**	**-**	**-**	**168,791**
	Operating Expenses & Equipment:								
920001	General Expense							5,000	**5,000**
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								**33,000**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology							251,614	**251,614**
945000	Major Equipment							50,000	**50,000**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**306,614**	**339,614**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	36,206							**36,206**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**204,997**	**-**	**-**	**-**	**-**	**-**	**306,614**	**544,611**

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

Superior Court - Santa Cruz

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	0.5											
	Personal Services:												
900000	Salaries	155,143								86,011			
910000	Staff Benefits	73,695								39,950			
914100	Salary Savings												
	Total Personal Services	**228,838**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125,961**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	651											
931000	Out-of-State Travel												
933000	Training	924											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					36,080							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**1,575**	**-**	**-**	**-**	**36,080**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation					67,189							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**230,413**	**-**	**-**	**-**	**103,269**	**-**	**-**	**-**	**125,961**	**-**	**-**	**-**

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

Superior Court - Santa Cruz

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								**0.5**
	Personal Services:								**-**
900000	Salaries		83,528						**324,682**
910000	Staff Benefits		39,634						**153,279**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**123,162**	**-**	**-**	**-**	**-**	**-**	**477,961**
	Operating Expenses & Equipment:								
920001	General Expense								**-**
924000	Printing								**-**
925000	Telecommunications								**-**
926000	Postage								**-**
928000	Insurance								**-**
929000	In-State Travel		140		131				**922**
931000	Out-of-State Travel								**-**
933000	Training				231				**1,155**
934000	Security								**-**
935000	Facility Operations								**-**
936000	Utilities								**-**
938000	Contracted Services								**36,080**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**-**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**140**	**-**	**362**	**-**	**-**	**-**	**38,157**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**67,189**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**123,302**	**-**	**362**	**-**	**-**	**-**	**583,307**

Schedule 1 - Baseline Budget
Capital Project
FY 2015-16

Superior Court - Santa Cruz

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 Cruz

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		75,000						75,000
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	-	**75,000**	-	-	-	-	-	**75,000**
	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	-	**75,000**	-	-	-	-	-	**75,000**

Schedule 1 - Baseline Budget
Debt Service
FY 2015-16

Superior Court - Santa Cruz

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 Cruz

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 Cruz

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 Cruz

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	-	-	-	-	-	-	-	-