

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Santa Clara

Fiscal Year: 2025-26

Court Contact: Walter Eissmann

Budget Prepared By: Walter Eissmann

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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 in the Phoenix Financial System Schedule 1 report 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

11/3/2025

Date

Rebecca Fleming

Printed name of signee

Chief Executive Officer

Title

Superior Court of California, County of Santa Clara
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

Fiscal Year 2025/26							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 27,172,839	\$ 1,416,010					\$ 28,588,849
Traffic & Other Infractions	\$ 2,210,195	\$ 285,500					\$ 2,495,695
Other Criminal Cases	\$ 14,975,183	\$ 5,395,373			\$ 202,673		\$ 20,573,228
Civil	\$ 9,757,328	\$ 168,857					\$ 9,926,185
Family & Children Services	\$ 12,321,549	\$ 1,771,132			\$ 472,078		\$ 14,564,759
Probate, Guardianship & Mental Health Services	\$ 4,258,528						\$ 4,258,528
Juvenile Dependency Services	\$ 534,250	\$ 19,974					\$ 554,223
Juvenile Delinquency Services	\$ 550,617	\$ 710					\$ 551,326
Other Court Operations	\$ 2,197,477	\$ 43,860					\$ 2,241,337
Court Interpreters	\$ 3,512,777	\$ 3,258,850					\$ 6,771,627
Jury Services	\$ 1,077,256	\$ 68,230	\$ 134,698				\$ 1,280,184
Security		\$ 512,016					\$ 512,016
Trial Court Operations Program	\$ 78,567,998	\$ 12,940,511	\$ 134,698		\$ 674,751		\$ 92,317,958
Enhanced Collections	\$ 928,078						\$ 928,078
Other Non-Court Operations	\$ 237,482	\$ 63,123	\$ 818,802				\$ 1,119,407
Non-Court Operations Program	\$ 1,165,560	\$ 63,123	\$ 818,802				\$ 2,047,485
Executive Office	\$ 2,873,444	\$ 338,400					\$ 3,211,844
Fiscal Services	\$ 3,978,746	\$ 693,708					\$ 4,672,454
Human Resources	\$ 7,647,315	\$ 110,317					\$ 7,757,632
Business & Facilities Services	\$ 2,791,005	\$ 4,680,550		\$ 4,031,257			\$ 11,502,812
Information Technology	\$ 6,691,742	\$ 5,977,812					\$ 12,669,554
Court Administration Program	\$ 23,982,252	\$ 11,800,787		\$ 4,031,257			\$ 39,814,297
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 103,715,810	\$ 24,804,421	\$ 953,500	\$ 4,031,257	\$ 674,751		\$ 134,179,739

Superior Court of California, County of Santa Clara
 Trial Court Operations Fund
 Revenue and Expenditure Budget
 (Unaudited)

Fiscal Year 2025/26								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 93,381,932	\$ 1,066,568		\$ 4,031,257				\$ 98,479,757
Improvement and Modernization Fund	\$ 261,492							\$ 261,492
Judges' Compensation (0150019)	\$ 731,500							\$ 731,500
Court Interpreter (0150037)	\$ 6,748,121							\$ 6,748,121
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,553,146							\$ 2,553,146
Other Miscellaneous	\$ 2,309,466	\$ 3,581,726						\$ 5,891,192
	\$ 105,985,657	\$ 4,648,294		\$ 4,031,257				\$ 114,665,208
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,748,656					\$ 2,748,656
Other Judicial Council Grants			\$ 2,765,530					\$ 2,765,530
Non-Judicial Council Grants			\$ 350,943					\$ 350,943
			\$ 5,865,129					\$ 5,865,129
Other Financing Sources								
Interest Income	\$ 1,666,272	\$ 83,728						\$ 1,750,000
Investment Income								
Donations								
Local Fees	\$ 53,500	\$ 315,000						\$ 368,500
Non-Fee Revenues								
Enhanced Collections		\$ 547,000						\$ 547,000
Escheatment	\$ 25,000							\$ 25,000
Prior Year Revenue								
County Program - Restricted		\$ 430,001						\$ 430,001
Reimbursement Other	\$ 251,664	\$ 1,742,000						\$ 1,993,664
Sale of Fixed Assets								
Other Miscellaneous	\$ 49,500							\$ 49,500
	\$ 2,045,936	\$ 3,117,729						\$ 5,163,665
Total Revenues	\$ 108,031,593	\$ 7,766,023	\$ 5,865,129	\$ 4,031,257				\$ 125,694,002
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 55,597,952	\$ 2,105,965	\$ 1,786,497					\$ 59,490,414
Temp Help	\$ 448,821							\$ 448,821
Overtime	\$ 100,000							\$ 100,000
Staff Benefits	\$ 38,934,774	\$ 3,199,439	\$ 1,542,362					\$ 43,676,575
	\$ 95,081,547	\$ 5,305,405	\$ 3,328,859					\$ 103,715,810
Operating Expenses and Equipment								
General Expense	\$ 1,781,660	\$ 94,857	\$ 140,314					\$ 2,016,831
Printing	\$ 100,000							\$ 100,000
Telecommunications	\$ 500,000							\$ 500,000
Postage	\$ 354,000							\$ 354,000
Insurance	\$ 85,000							\$ 85,000
In-State Travel	\$ 76,382		\$ 41,118					\$ 117,500
Out-of-State Travel	\$ 15,000							\$ 15,000
Training	\$ 91,570	\$ 3,430						\$ 95,000
Security Services	\$ 220,000		\$ 311,457					\$ 531,457
Facility Operations	\$ 1,604,437	\$ 1,000						\$ 1,605,437
Utilities								
Contracted Services	\$ 10,190,485	\$ 716,264	\$ 1,282,103					\$ 12,188,852
Consulting and Professional Services	\$ 115,000	\$ 1,992,454	\$ 665,100					\$ 2,772,554
Information Technology	\$ 1,727,107	\$ 887,298						\$ 2,614,404
Major Equipment	\$ 1,771,802	\$ 440						\$ 1,772,242
Other Items of Expense	\$ 36,144							\$ 36,144
	\$ 18,668,588	\$ 3,695,742	\$ 2,440,091					\$ 24,804,421
Special Items of Expense								
Grand Jury	\$ 3,500							\$ 3,500
Jury Costs	\$ 774,698	\$ 175,302						\$ 950,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs				\$ 4,031,257				\$ 4,031,257
Internal Cost Recovery	\$ 3,906	\$ 170,782	\$ 500,063					\$ 674,751
Prior Year Expense Adjustment								
	\$ 782,104	\$ 346,084	\$ 500,063	\$ 4,031,257				\$ 5,659,508
Total Expenditures	\$ 114,532,238	\$ 9,347,230	\$ 6,269,013	\$ 4,031,257				\$ 134,179,739
Excess (Deficit) of Revenues Over Expenditures	\$ (6,500,645)	\$ (1,581,208)	\$ (403,884)	\$ 0				\$ (8,485,737)
Operating Transfers In (Out)	\$ (2,612,035)	\$ 2,208,151	\$ 403,884					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 9,133,650	\$ 1,688,842	\$ 0	\$ 0				\$ 10,822,492
Ending Balance (Deficit)	\$ 20,970	\$ 2,315,784	\$ 0	\$ 0				\$ 2,336,754

Superior Court of California, County of Santa Clara
 Trial Court Operations Fund
 Fund Budget
 (Unaudited)

Fiscal Year 2025/26								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 9,133,650	\$ 1,688,842	\$ 0	\$ 0				\$ 10,822,492
Trial Court Revenue Sources	\$ 97,485,670	\$ 5,594,022		\$ 4,031,257				\$ 107,110,949
Trial Court Reimbursements	\$ 10,545,923	\$ 2,172,001	\$ 5,865,129					\$ 18,583,053
Prior Year Revenue								
Revenue Total	\$ 108,031,593	\$ 7,766,023	\$ 5,865,129	\$ 4,031,257				\$ 125,694,002
Personnel Services	\$ 95,081,547	\$ 5,305,405	\$ 3,328,859					\$ 103,715,810
Operating Expenses and Equipment	\$ 18,668,588	\$ 3,695,742	\$ 2,440,091					\$ 24,804,421
Special Items of Expense	\$ 778,198	\$ 175,302						\$ 953,500
Capital Costs				\$ 4,031,257				\$ 4,031,257
Internal Cost Recovery	\$ 3,906	\$ 170,782	\$ 500,063					\$ 674,751
Prior Year Expense Adjustments								
Expense Total	\$ 114,532,238	\$ 9,347,230	\$ 6,269,013	\$ 4,031,257				\$ 134,179,739
Operating Transfers In		\$ 2,208,151	\$ 403,884					\$ 2,612,035
Operating Transfers Out	\$ (2,612,035)							\$ (2,612,035)
Other Financial Sources Total	\$ (2,612,035)	\$ 2,208,151	\$ 403,884					\$ 0
Ending Balance (Deficit)	\$ 20,970	\$ 2,315,784	\$ 0	\$ 0				\$ 2,336,754