Superior Court of California County of Santa Clara

191 North First Street San José, California 95113 (408) 882-2700

DAVID H. YAMASAKI Chief Executive Officer

STEPHANIE GOMEZ, Director Finance Division



October 12, 2016

To:

General Public

From:

Stephanie Gomez, Director of Finance

Superior Court of California, County of Santa Clara

RE:

Government Code Section 68511.7-Public Notice/Baseline Budget Plan

Notice is hereby given that, in accordance with Government Code section 68511.7, the Superior Court of California, County of Santa Clara, has published its baseline budget plan for fiscal year 2016-17 on its website at http://www.scscourt.org and posted such notice in and around the Court's facilities.

Prior to the adoption of the budget, the general public is invited to comment and provide input via U.S. mail or electronic feedback email by the end of business on Tuesday, October 18, 2016. Please address or email your comments to:

Stephanie Gomez, Director of Finance Superior Court of California County of Santa Clara 191 N. First Street San Jose, CA 95113 Email: AB973Feedback@scscourt.org

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Clara

Fiscal Year: FY 2016-17

Court Contact: S

Stephanie A.Gomez

Budget Prepared By: Logini Senthinathan

Phone: (408) 882 2871

Preparer's Phone: (408) 882-2832

E-mail Address: sgome:

sgomez@scscourt.org

E-mail Address: lsenthinathan@scscourt.org

		Special Revenue	Special Revenue				
SUMMARY OF SUBMITTED BUDGET	General	Non-Grant	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.

Hand Hamesus
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							Dest Cervice	riophetary	Total
Beginning Balance	409,713	250,101	659,815	2,511,476	-	1,759,392	-	_	4,930,683
Current Year Financing Sources									4,930,003
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	-	_	15,051,565
Prior Year Revenue Adjustment		-	-		.,	5,2. 1,555			-
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				The Control of			43 A. W. S.		
Personal Services	74,151,751	-	74,151,751	2,904,195	3,747,709	-			00.000.055
Operating Expenses & Equipment	11,691,824	1,335,590	13,027,414	2,373,648	1,969,301		-	-	80,803,655
Special Items of Expense	1,768,381	130,050	1,898,431	116,600	1,505,501		-	-	17,370,363
Capital Costs			- 1,000,000	-		5,031,257	-		2,015,031
Internal Cost Recovery	(675,061)	-	(675,061)	_	675,061	5,031,237			5,031,257
Prior Year Expense Adjustments	- 1		(0, 0,001)		0/3,001	-			1 1
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	-	1.0	_	1,036,739		-			
Committed	-	-	-	1,000,739	-				1,036,739
Assigned	-	-	191	2.22			-	-	¥" -
Unassigned		- 12	-	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							Expense Caronia	4,000,000
812100	Program 45.10 - Operations	78,908,118		627,786		1			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								7 30,000
823000	Other	188,000	1,627,553	22,000					1,837,553
825000	Interest Income		96,500						96,500
826000	Investment Income								90,300
	Total Revenue	81,405,585	3,242,403	1,586,786					86,234,774
1,61,117	Current Year Reimbursements								00,234,774
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		110000					4,039,896
835000	Program 45.55 - Operations								4,039,896
837000	Improvement and Modernization Fund	238,520							220 500
838000	Judicial Council Grants				3,634,495				238,520
839000	Non-Judicial Council Grants				1,459,387				3,634,495
840000	County Program - Restricted Funds		-,,	394,700	1,455,507				1,459,387
850000	Reimbursements Between Courts			334,700					394,700
860000	Reimbursements - Other		1,821,132	1,731,360	175,794				
	Total Reimbursements	5,874,721	1,821,132	2,126,060	5,269,676				3,728,286
	Interfund Transfers			2,120,000	3,203,070				15,091,589
701100	Interfund (Operating) Transfers In			206,860	1,122,395	3,271,865			
701200	Interfund (Operating) Transfers Out	(753,124)	(3,847,996)	200,000	1,122,000	3,271,003			4,601,120
	Total Interfund Transfers	(753,124)	(3,847,996)	206,860	1,122,395	3,271,865			(4,601,120)
	Total Current Year Financing Sources	86,527,182	1,215,539						
890000	Prior Year Revenue Adjustment	00,021,102	1,210,039	3,919,706	6,392,071	3,271,865			101,326,363
	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			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		See Park		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:						Versian Warrante		00,003,003
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				
931000	Out-of-State Travel	6,545			28,455				126,000
933000	Training	90,500			4.000				35,000
934000	Security		116,175		380,968				94,500 497,143
935000	Facility Operations	1,386,623			300,300				
936000	Utilities	180,000							1,386,623
938000	Contracted Services	5,197,462	1,150,000	1,606,214	1,477,166				180,000
940000	Consulting and Professional Services - County Provided	1,491,527		1,000,214	1,477,100				9,430,842 1,491,527
943000	Information Technology	330,000		733,334					1,063,334
945000	Major Equipment	53,223		100,004					
950000	Other Items of Expense	55,000	500						53,223
	Total OE&E	11,691,824	1,335,590	2,373,648	1,969,301				55,500
	Special Items of Expense:		A CONTRACTOR OF THE CONTRACTOR	2,010,040	1,505,501				17,370,363
965000	Jury Costs	567,500	130,050	113,000	MANUFACTURE AND ADDRESS OF THE PARTY OF THE		District Control of the last		
972000	Other	1,200,881	150,050	3,600					810,550
973000	Debt Service	1,200,001		3,000					1,204,481
	Total Special Items of Expense	1,768,381	130,050	116,600					
983000	Capital Costs	1,7 00,001	100,000	110,600		F 024 257			2,015,031
990000	Distributed Administration & Allocation	(675,061)			675,061	5,031,257			5,031,257
999910	Prior Year Expense Adjustments	(073,001)			675,061				
-00010	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

PEC	Summary		Gener	ral TCTF			General	Non-TCTF			Special Reve	nue Non-Grant			Special Re	venue Grant	
	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	Budget	% of Total
-	Judges and Courtroom Support	186.80	27%	23,663,411	22%		0%		0%		0%		0%	7.20	1%	Dudget	0%
1200	Case Type Services - Roll Up	328.16	48%	31,634,044	30%		0%	62,915	0%	0.54		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	
1211	Traffic & Other Infractions	42.00	6%	3,274,047	3%		0%		0%		0%	890,475	1%		0%	1,017,009	0%
1212	Other Criminal Cases	92.10	13%	9,079,162	9%	2/15	0%		0%		0%	135,000	0%	2.90	0%	1,617,069	
1220	Civil	77.96	11%	7,733,169	7%	The Property of the	0%	56,000	0%		0%	236,360	0%	2.30	0%	1,017,009	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	
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	
1232	Probate, Guardianship & Mental Health Services	26.00	4%	2,714,540	3%		0%		0%		0%	200,101	0%	12.00	0%	4,332,102	0%
1233	Juvenile Dependency Services	8.50	1%	450,702	0%		0%		0%		0%		0%		0%	79,000	
1234	Juvenile Delinquency Services	6.00	1%	400,695	0%		0%		0%		0%		0%	1.00	0%	363,900	
1300	Operational Support - Roll Up	43.16	6%	5,619,074	5%		0%	246,225	0%		0%		0%	1.00	0%	303,900	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%	- T	
1000	Trial Court Operations Program - Roll Up	558.12	81%	60,916,529	58%		0%	309,140		0.54	0%	1,541,936	1%	23.10	3%	6,392,071	0% 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%	2-1-	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%	2.03	0%		0%
9300	Human Resources	12.00	2%	6,422,589	6%		0%		0%		0%	22,000	0%		0%		0%
9400	Business & Facilities Services	19.00	3%	5,353,525	5%	466	0%	6,000	0%	1020	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

PEC1	Summary		Capita	I Projects			Deb	ot Service			Pro	prietary			Т	OTAL	
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total	FTES per Schedule 7A	% of Total Positions	Budget	% of Total	FTES per Schedule 7A		Budget	% of Total Budget	FTES per Schedule 7A	% of Total	Budget	% of Total Budget
1100	Judges and Courtroom Support	•	0%		0%		0%		0%		0%	- Buaget	0%		28%	23,663,411	
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%		20%	14,995,753	
1211	Traffic & Other Infractions		0%		0%		0%		0%		0%		0%		6%	4,164,522	
1212	Other Criminal Cases		0%		0%		0%		0%		0%		0%		14%	10,831,231	10%
1220	Civil	-	0%		0%		0%		0%		0%		0%		11%	8,025,529	
1230	Families & Children - Roll Up		0%		0%	-	0%		0%	Charles and the second	0%		0%	129.10	19%	16,609,684	16%
1231	Families and Children Services	•	0%		0%		0%		0%		0%		0%		13%	12,600,847	12%
1232	Probate, Guardianship & Mental Health Services		0%		0%		0%		0%		0%		0%		4%	2,714,540	
1233	Juvenile Dependency Services		0%		0%		0%		0%		0%	Control of the second	0%	8.50	1%	529.702	
1234	Juvenile Delinquency Services		0%		0%		0%		0%		0%		0%	7.00	1%	764,595	
1300	Operational Support - Roll Up		0%		0%	SECTION .	0%		0%		0%		0%	43.16	6%	5,865,299	6%
1310	Other Support Operations		0%		0%		0%		0%		0%	17.14	0%	3.00	0%	273,274	
1320	Court Interpreters	-	0%		0%		0%		0%		0%		0%	34.16	5%	4,178,487	4%
1330	Jury Services		0%		0%	100	0%		0%		0%		0%		1%	1,297,363	
1340	Security		0%		0%		0%		0%		0%		0%	0.00	0%	116,175	
1000	Trial Court Operations Program - Roll Up		0%		0%	- I	0%		0%	CONTRACTOR AND ADDRESS OF A DESCRIPTION OF THE PERSON OF T	0%		0%	581.76	85%	69,159,676	
2110	Enhanced Collections		0%		0%		0%		0%		0%		0%		0%		0%
2120	Other Non-Court Operations		0%		0%		0%		0%		0%		0%		0%	1,961,560	
2000	Non-Court Operations Program - Roll Up	•	0%		0%	# 2 . 5	0%		0%	Proceedings of the Party of the	0%		0%	2.00	0%	1,961,560	
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	
9300	Human Resources		0%		0%	STATE OF THE PARTY	0%		0%		0%		0%	12.00	2%	6,422,589	5%
9400	Business & Facilities Services	201/201	0%	5,031,257	5%		0%		0%		0%		0%	19.00	3%	10,390,782	6% 10%
9500	Information Technology		0%		0%		0%		0%		0%		0%	29.00	4%		
9000	Court Administration Program - Roll Up		0%	5,031,257	5%		0%		0%		0%		0%	102.00	15%	9,610,406 34,099,070	9% 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

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	
ra-ra-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral-spiral	

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:					The Control of			
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	55,555	108,200
925000	Telecommunications						100,000	680,000	680,000
926000	Postage						369,500	000,000	369,500
928000	Insurance						35,000		35,000
929000	In-State Travel					74,857	50,000		104,857
931000	Out-of-State Travel					382		<u>ê</u>	6,545
933000	Training					55,500		20,000	90,500
934000	Security					00,000		20,000	90,500
935000	Facility Operations						1,386,623		1,386,623
936000	Utilities						180,000		
938000	Contracted Services			62,500		10.000	466,255	1,371,277	180,000
940000	Consulting and Professional Services - County Provided				698.222	10,000	400,233	589.691	5,197,462
943000	Information Technology				000,222			330,000	1,491,527
945000	Major Equipment							53,223	330,000
950000	Other Items of Expense				50,000		5.000	55,225	53,223
	Total OE&E			354,100	774,722	202,239	3,402,510	2 201 404	55,000
	Special Items of Expense:			304,100	114,122	202,239	3,402,510	3,094,191	11,691,824
	Jury Costs								
972000	Other					1,200,881			567,500
973000	Debt Service					1,200,881			1,200,881
	Total Special Items of Expense					4 200 204			
983000	Capital Costs					1,200,881			1,768,381
	Distributed Administration & Allocation		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
	Prior Year Expense Adjustments		r,						(675,061)
	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	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												
	Staff Benefits												
914100	Salary Savings												
	Total Personal Services									HARRIES AND GRAVE		PASSAC VARIABLE	
	Operating Expenses & Equipment:												
920001	General Expense				56,000	6.915				A CONTRACTOR OF THE PARTY OF TH			
924000	Printing												
925000	Telecommunications	1.											
926000	Postage			=									
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												************
933000	Training						A THE STATE OF THE					-	
934000	Security												116,175
935000	Facility Operations												110,175
936000	Utilities												-
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	5											
	Total OE&E				56,000	6,915							116,175
	Special Items of Expense:												110,173
	Jury Costs											130,050	
	Other					1					-	150,050	
973000	Debt Service												
	Total Special Items of Expense											130,050	
	Capital Costs											130,050	
990000	Distributed Administration & Allocation		***										
	Prior Year Expense Adjustments									11, 7,			
	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		4				0,000		00,310
925000	Telecommunications								
926000	Postage								
928000	Insurance								
929000	In-State Travel								
931000	Out-of-State Travel								
933000	Training								
934000	Security								446 475
935000	Facility Operations								116,175
936000	Utilities								
938000	Contracted Services				1,150,000				4.450.000
940000	Consulting and Professional Services - County Provided				1,130,000				1,150,000
943000	Information Technology								
945000	Major Equipment								
950000	Other Items of Expense				500				
1000	Total OE&E				1,150,500		6,000		500
	Special Items of Expense:				1,150,500		6,000		1,335,590
965000	Jury Costs								
972000	Other								130,050
	Debt Service		7						
	Total Special Items of Expense								
983000	Capital Costs		MET NOTE BOX SERVED STATE		•	* * * * * * * * * * * * * * * * * * *			130,050
(250)(185)(185)(185)	Distributed Administration & Allocation								
	Prior Year Expense Adjustments			1 12					
	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	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				1000								
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					Secretary and the second secon							
972000	Other												
77	Debt Service												
	Total Special Items of Expense												
983000	Capital Costs								(Taxab)			and pales of the second second	A STORY OF THE PARTY OF THE PAR
	Distributed Administration & Allocation												
	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	14					0.7
	Personal Services:								
900000	Salaries		31,635						828,303
910000	Staff Benefits		1,667,725	to a					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		,					1,155,015	1,000,214
943000	Information Technology							733,334	733,334
945000	Major Equipment							733,334	133,334
950000	Other Items of Expense		4 1						
	Total OE&E		145,600		22,000			1,868,947	2,373,648
	Special Items of Expense:				22,000			1,000,941	2,313,040
965000	Jury Costs		113,000				e tokspisielstalle lateraties.		440.000
	Other		3,600						113,000
	Debt Service		5,000						3,600
	Total Special Items of Expense		116,600						
983000	Capital Costs		110,000		SOUTH STRONGS				116,600
	Distributed Administration & Allocation				-				
	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	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:												070
	Authorized Positions per Schedule 7A	7.2		2.9		12.0			1.0				
	Personal Services:							200 Sept 200					
900000	Salaries			380,510		1,918,062			73,120				
910000	Staff Benefits			224,517		1,095,906			55,594				
914100	Salary Savings								50,004				
	Total Personal Services			605,027		3,013,968			128,714				
	Operating Expenses & Equipment:											ASSESSED FOR THE	
920001	General Expense	The R		20,116		10,942		3,000	6,711				
924000	Printing					16,800		0,000	0,711				
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	0,220				
934000	Security					380,968		0,000					
935000	Facility Operations				The second second								
936000	Utilities				5 15 10								
938000	Contracted Services			931,868		256,057		68,435	220,806				
940000	Consulting and Professional Services - County Provided			33.,333		200,007		00,400	220,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E			975,266		684,414		74,435	235,186	THE RESIDENCE OF THE PARTY OF T			
	Special Items of Expense:							14,400	255,100				
965000	Jury Costs												
972000													
973000	Debt Service							1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1				
	Total Special Items of Expense												
983000	Capital Costs				National Constitution of the								
990000	Distributed Administration & Allocation			36,776		633,720		4,565					
999910	Prior Year Expense Adjustments			30,770		033,720		4,565					
	Total Program Expense			1,617,069	THE REPORT OF	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								10,000
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								MICHAEL CARROLL
943000	Information Technology								
945000	Major Equipment								
950000	Other Items of Expense								
	Total OE&E								
	Special Items of Expense:								1,969,301
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								675,061
550010	Total Program Expense				Verience in the second				6,392,071

Schedule 1 - Baseline Budget Capital Project FY 2016-17

Superior Court - Santa Clara

Capital Projects Budget

Account	t 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:								37,		070	076	0%
	Authorized Positions per Schedule 7A												
	Personal Services:												Control of the second
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings		A CONTRACTOR OF THE PARTY OF TH										
	Total Personal Services										PARAMETERS		
	Operating Expenses & Equipment:												Na Stale Stale sand
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							15					
936000	Utilities												
938000	Contracted Services	11											-
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E												DESCRIPTION OF THE PERSON NAMED IN
	Special Items of Expense:												
965000	Jury Costs									The state of the s	CHARLES DELL GISTOTRAGE	Meson and a second of	
972000		1	-										
973000	Debt Service												
	Total Special Items of Expense												STATE OF THE PARTY
983000	Capital Costs					the second secon			State of the second section is	SERVICE STREET,			
990000	Distributed Administration & Allocation		H T										
999910	Prior Year Expense Adjustments					1 .							
	Total Program Expense							Appropriate For					

Schedule 1 - Baseline Budget Capital Project FY 2016-17

Superior Court - Santa Clara

Capital Projects Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:							370	
	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		U 4						
943000	Information Technology					-			
945000	Major Equipment								
950000	Other Items of Expense								
	Total OE&E								
	Special Items of Expense:								
965000	Jury Costs								
972000	Other				12 1				
973000	Debt Service						1,11		
	Total Special Items of Expense								
983000	Capital Costs						5,031,257		5,031,257
990000	Distributed Administration & Allocation		31				0,001,201		0,001,201
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:												V22 7 2
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000													
910000	Staff Benefits												
914100	Salary Savings			Fe Comment									
	Total Personal Services												
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing											S	
925000	Telecommunications												
926000	Postage												
928000	Insurance							11					
929000	In-State Travel												
931000	Out-of-State Travel				Y								
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services						12						
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		· · · · · · · · · · · · · · · · · · ·		**								
	Debt Service												
	Total Special Items of Expense												
983000	Capital Costs												
	Distributed Administration & Allocation												
Walter Street	Prior Year Expense Adjustments					<u> </u>							
	Total Program Expense			(大) () ()									

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								Maria Maria
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:								
	Jury Costs								
972000	Other								
973000	Debt Service								
	Total Special Items of Expense								
983000	Capital Costs								
A.S. (1975) A. (1975)	Distributed Administration & Allocation								
	Prior Year Expense Adjustments			-					
	Total Program Expense	Experience of the second							

Schedule 1 - Baseline Budget Proprietary FY 2016-17

Superior Court - Santa Clara

Proprietary Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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:									570	070	070	0%
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries					A STATE OF THE STA							
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											Name of the last o	
	Special Items of Expense:										•		
965000	Jury Costs					Harris a State of the State of						Sweden State of Page 1	
	Other												
	Debt Service											=	
	Total Special Items of Expense												
983000	Capital Costs			distribution and the second se	NET CONTRACTOR OF STREET						• 10		
990000	Distributed Administration & Allocation												
	Prior Year Expense Adjustments			T M SV									
	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								A Comment
936000	Utilities								
938000	Contracted Services								
940000	Consulting and Professional Services - County Provided								
943000	Information Technology								
945000	Major Equipment								
	Other Items of Expense								
	Total OE&E								
	Special Items of Expense:								
965000	Jury Costs								
	Other								
973000	Debt Service				1, 2, 21				
	Total Special Items of Expense								
983000	Capital Costs								
990000	Distributed Administration & Allocation								
999910	Prior Year Expense Adjustments								
	Total Program Expense								