

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

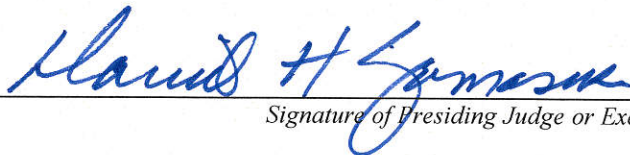
Court: Superior Court - Santa Clara
 Court Contact: Stephanie A.Gomez
 Phone: (408) 882 2871
 E-mail Address: sgomez@scscourt.org

Fiscal Year: FY 2016-17
 Budget Prepared By: Logini Senthinathan
 Preparer's Phone: (408) 882-2832
 E-mail Address: lsenthinathan@scscourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	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

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	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		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	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		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	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

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

**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						-
940000	Consulting and Professional Services - County Provided							1,135,613	1,606,214
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	-	-	-	-	-	-	-	-