

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Contra Costa
Court Contact: Jeff Jones
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Fiscal Year: FY 2013-14
Budget Prepared By: Jeff Jones
Preparer's Phone: 925-957-5633
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	9,736,842	1,310,246	0	0	0	0	11,047,088
Current Year Financing Sources	47,693,682	5,363,043	1,682,162	0	0	0	54,738,887
Total Financing Sources	57,430,524	6,673,289	1,682,162	0	0	0	65,785,975
Total Expenditures	57,408,544	4,240,641	1,682,162	0	0	0	63,331,347
Fund Balance	21,980	2,432,648	0	0	0	0	2,454,628
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	21,980	2,432,648	0	0	0	0	2,454,628
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

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Contra Costa

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	61,706	9,675,136	9,736,842	1,310,246	-	-	-	-	11,047,088
Current Year Financing Sources									
Revenue	41,288,656	558,912	41,847,568	3,745,858	-	-	-	-	45,593,426
Reimbursements	6,597,658	121,200	6,718,858	744,441	1,682,162	-	-	-	9,145,461
Interfund Transfers	9,394,524	(10,267,268)	(872,744)	872,744	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	57,280,838	(9,587,156)	47,693,682	5,363,043	1,682,162	-	-	-	54,738,887
Total Financing Sources	57,342,544	87,980	57,430,524	6,673,289	1,682,162	-	-	-	65,785,975
Expenditures									
Personal Services	40,478,670	-	40,478,670	389,961	1,252,369	-	-	-	42,121,000
Operating Expenses & Equipment	16,374,643	-	16,374,643	3,779,057	199,646	-	-	-	20,353,346
Special Items of Expense	784,000	66,000	850,000	7,000	-	-	-	-	857,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(294,769)	-	(294,769)	64,623	230,147	-	-	-	1
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	57,342,544	66,000	57,408,544	4,240,641	1,682,162	-	-	-	63,331,347
Fund Balance	-	21,980	21,980	2,432,648	-	-	-	-	2,454,628
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	21,980	21,980	2,432,648	-	-	-	-	2,454,628
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	21,980	21,980	2,432,648	-	-	-	-	2,454,628

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:	290.96	1.20	292.16	2.76	11.18	0.00	0.00	0.00	306.10

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Contra Costa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	61,706	9,675,136	1,310,246					11,047,088
	Current Year Revenue								
812100	Program 45.10 - Operations	39,841,446		370,258					40,211,704
816000	Other State Receipts	1,396,191							1,396,191
821000	Local Fees Revenue		527,460	735,600					1,263,060
821200	Enhanced Collections			2,640,000					2,640,000
822000	Local Non-Fees Revenue								-
823000	Other		31,452						31,452
825000	Interest Income	51,019							51,019
826000	Investment Income								-
	Total Revenue	41,288,656	558,912	3,745,858	-	-	-	-	45,593,426
	Current Year Reimbursements								
831000	General Fund - MOU	18,000							18,000
832000	Program 45.10 - MOU	4,711,055							4,711,055
833000	Program 45.25 - Operations	370,500							370,500
834000	Program 45.45 - Operations	1,300,000							1,300,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	138,461							138,461
838000	AOC Grants				1,682,162				1,682,162
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			744,441					744,441
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	59,642	121,200						180,842
	Total Reimbursements	6,597,658	121,200	744,441	1,682,162	-	-	-	9,145,461
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	9,394,524		872,744					10,267,268
701200	Interfund (Operating) Transfers Out		(10,267,268)						(10,267,268)
	Total Interfund Transfers	9,394,524	(10,267,268)	872,744	-	-	-	-	-
	Total Current Year Financing Sources	57,280,838	(9,587,156)	5,363,043	1,682,162	-	-	-	54,738,887
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	57,342,544	87,980	6,673,289	1,682,162	-	-	-	65,785,975

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

Superior Court - Contra Costa

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	291	1	3	11	-	-	-	306
	Personal Services:								
900000	Salaries	23,746,298	-	233,867	826,793	-	-	-	24,806,958
910000	Staff Benefits	16,732,372	-	156,094	425,576	-	-	-	17,314,042
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	40,478,670	-	389,961	1,252,369	-	-	-	42,121,000
	Operating Expenses & Equipment:								
920001	General Expense	1,105,737	-	11,057	4,400	-	-	-	1,121,194
924000	Printing	314,000	-	-	-	-	-	-	314,000
925000	Telecommunications	614,700	-	6,000	-	-	-	-	620,700
926000	Postage	274,260	-	-	-	-	-	-	274,260
928000	Insurance	29,000	-	-	-	-	-	-	29,000
929000	In-State Travel	120,050	-	-	900	-	-	-	120,950
931000	Out-of-State Travel	2,550	-	-	-	-	-	-	2,550
933000	Training	52,250	-	-	500	-	-	-	52,750
934000	Security	13,500	-	-	-	-	-	-	13,500
935000	Facility Operations	534,100	-	-	-	-	-	-	534,100
936000	Utilities	26,520	-	-	-	-	-	-	26,520
938000	Contracted Services	4,815,983	-	3,645,900	174,797	-	-	-	8,636,680
940000	Consulting and Professional Services - County Provided	18,000	-	-	-	-	-	-	18,000
943000	Information Technology	7,486,631	-	116,100	19,049	-	-	-	7,621,780
945000	Major Equipment	921,862	-	-	-	-	-	-	921,862
950000	Other Items of Expense	45,500	-	-	-	-	-	-	45,500
	Total OE&E	16,374,643	-	3,779,057	199,646	-	-	-	20,353,346
	Special Items of Expense:								
965000	Jury Costs	784,000	66,000	-	-	-	-	-	850,000
972000	Other	-	-	7,000	-	-	-	-	7,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	784,000	66,000	7,000	-	-	-	-	857,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(294,769)	-	64,623	230,147	-	-	-	1
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	57,342,544	66,000	4,240,641	1,682,162	-	-	-	63,331,347

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Contra Costa

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	97.30	32%	14,775,300	23%	-	0%	-	0%	-	0%	19,000	0%	1.00	0%	-	0%
1200	Case Type Services - Roll Up	114.52	37%	16,621,932	26%	1.20	0%	-	0%	0.25	0%	25,000	0%	9.13	3%	1,489,519	2%
1210	Criminal - Roll Up	75.30	25%	8,392,101	13%	0.90	0%	-	0%	0.25	0%	25,000	0%	-	0%	32,478	0%
1211	Traffic & Other Infractions	19.00	6%	1,773,456	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	26.90	9%	2,910,477	5%	0.90	0%	-	0%	-	0%	-	0%	-	0%	32,478	0%
1220	Civil	29.40	10%	3,708,168	6%	-	0%	-	0%	0.25	0%	25,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	39.22	13%	8,229,831	13%	0.30	0%	-	0%	-	0%	-	0%	9.13	3%	1,457,041	2%
1231	Families and Children Services	28.72	9%	3,787,836	6%	0.30	0%	-	0%	-	0%	-	0%	9.13	3%	1,457,041	2%
1232	Probate, Guardianship & Mental Health Services	9.50	3%	1,206,784	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	3,144,151	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	0%	91,060	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	46.90	15%	11,081,752	17%	-	0%	66,000	0%	-	0%	-	0%	1.05	0%	192,643	0%
1310	Other Support Operations	29.25	10%	7,068,243	11%	-	0%	-	0%	-	0%	-	0%	1.05	0%	192,643	0%
1320	Court Interpreters	11.90	4%	1,477,921	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.75	2%	1,531,026	2%	-	0%	66,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,004,562	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	258.72	85%	42,478,984	67%	1.20	0%	66,000	0%	0.25	0%	44,000	0%	11.18	4%	1,682,162	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.96	1%	4,006,641	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	120,000	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.96	1%	4,126,641	7%	-	0%	-	0%
9100	Executive Office	4.55	1%	1,040,752	2%	-	0%	-	0%	0.55	0%	70,000	0%	-	0%	-	0%
9200	Fiscal Services	10.47	3%	1,310,801	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.75	1%	895,081	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.00	1%	2,003,273	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.47	3%	9,613,653	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	32.24	11%	14,863,560	23%	-	0%	-	0%	0.55	0%	70,000	0%	-	0%	-	0%
	Total - Summary	290.96	95%	57,342,544	0%	1.20	0%	66,000	0%	2.76	1%	4,240,641	7%	11.18	4%	1,682,162	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Contra Costa

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%	98.30	32%	14,794,300	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125.10	41%	18,136,451	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	76.45	25%	8,449,579	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	6%	1,773,456	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.80	9%	2,942,955	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.65	10%	3,733,168	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.65	16%	9,686,872	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.15	12%	5,244,877	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	3%	1,206,784	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,144,151	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	91,060	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.95	16%	11,340,395	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.30	10%	7,260,886	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.90	4%	1,477,921	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	2%	1,597,026	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,004,562	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	271.35	89%	44,271,146	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.96	1%	4,006,641	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	120,000	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.96	1%	4,126,641	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.10	2%	1,110,752	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.47	3%	1,310,801	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	1%	895,081	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,003,273	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.47	3%	9,613,653	15%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.79	11%	14,933,560	24%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	306.10	100%	63,331,347	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Contra Costa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

Superior Court - Contra Costa

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	97	19	27	29	29	10		1	29	12	6	
	Personal Services:												
900000	Salaries	8,171,114	967,637	1,593,281	2,085,774	2,226,212	704,125		49,405	4,219,669	725,097	324,210	
910000	Staff Benefits	5,702,016	805,819	1,253,996	1,577,394	1,527,274	502,659		41,655	2,672,990	439,188	263,216	
914100	Salary Savings												
	Total Personal Services	13,873,130	1,773,456	2,847,277	3,663,168	3,753,486	1,206,784	-	91,060	6,892,659	1,164,285	587,426	-
	Operating Expenses & Equipment:												
920001	General Expense	146,920			5,000	9,350				3,024	1,000		250,000
924000	Printing									46,000		48,000	
925000	Telecommunications												
926000	Postage											56,000	
928000	Insurance												
929000	In-State Travel	1,750											
931000	Out-of-State Travel												
933000	Training	1,000											
934000	Security												13,500
935000	Facility Operations									5,000			4,200
936000	Utilities									26,520			
938000	Contracted Services	752,000		63,200		25,000		3,144,151		95,040	312,636	55,600	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				40,000								
945000	Major Equipment												736,862
950000	Other Items of Expense	500											
	Total OE&E	902,170	-	63,200	45,000	34,350	-	3,144,151	-	175,584	313,636	159,600	1,004,562
	Special Items of Expense:												
965000	Jury Costs											784,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	784,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	14,775,300	1,773,456	2,910,477	3,708,168	3,787,836	1,206,784	3,144,151	91,060	7,068,243	1,477,921	1,531,026	1,004,562

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

Superior Court - Contra Costa

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%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			5	10	4	4	9	291
	Personal Services:								-
900000	Salaries			627,260	719,336	343,009	271,680	718,489	23,746,298
910000	Staff Benefits			375,492	560,001	243,802	207,837	559,033	16,732,372
914100	Salary Savings								-
	Total Personal Services	-	-	1,002,752	1,279,337	586,811	479,517	1,277,522	40,478,670
	Operating Expenses & Equipment:								
920001	General Expense			3,000	135,933	12,370	447,340	91,800	1,105,737
924000	Printing						220,000		314,000
925000	Telecommunications							614,700	614,700
926000	Postage						218,260		274,260
928000	Insurance						29,000		29,000
929000	In-State Travel					118,300			120,050
931000	Out-of-State Travel					2,550			2,550
933000	Training					51,250			52,250
934000	Security								13,500
935000	Facility Operations						524,900		534,100
936000	Utilities								26,520
938000	Contracted Services			35,000	172,300	121,800	39,256		4,815,983
940000	Consulting and Professional Services - County Provided				18,000				18,000
943000	Information Technology					2,000		7,444,631	7,486,631
945000	Major Equipment							185,000	921,862
950000	Other Items of Expense						45,000		45,500
	Total OE&E	-	-	38,000	326,233	308,270	1,523,756	8,336,131	16,374,643
	Special Items of Expense:								
965000	Jury Costs								784,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	784,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(294,769)				(294,769)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,040,752	1,310,801	895,081	2,003,273	9,613,653	57,342,544

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14

Superior Court - Contra Costa
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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A			1		0				
	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
General Non-TCTF
FY 2013-14

Superior Court - Contra Costa

General Non-TCTF Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A											1
	Personal Services:											-
90000	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		66,000									66,000
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	66,000	-	-	-	-	-	-	-	-	66,000
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	66,000	-	-	-	-	-	-	-	-	66,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Contra Costa

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A				0					
	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				25,000					
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	-	25,000	-	-	-	-	-
	Special Items of Expense:									
965000	Jury Costs									
972000	Other	7,000								
973000	Debt Service									
	Total Special Items of Expense	7,000	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation	12,000								
999910	Prior Year Expense Adjustments									
	Total Program Expense	19,000	-	-	25,000	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Contra Costa

Special Revenue Non-Grant Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A				2		1					3
	Personal Services:											-
900000	Salaries				193,601		40,266					233,867
910000	Staff Benefits				126,360		29,734					156,094
914100	Salary Savings											-
	Total Personal Services	-	-	-	319,961	-	70,000	-	-	-	-	389,961
	Operating Expenses & Equipment:											
920001	General Expense				11,057							11,057
924000	Printing											-
925000	Telecommunications				6,000							6,000
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				3,500,900	120,000						3,645,900
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology				116,100							116,100
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	3,634,057	120,000	-	-	-	-	-	3,779,057
	Special Items of Expense:											
965000	Jury Costs											-
972000	Other											7,000
973000	Debt Service											-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,000
983000	Capital Costs											-
990000	Distributed Administration & Allocation				52,623							64,623
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	-	-	4,006,641	120,000	70,000	-	-	-	-	4,240,641

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Contra Costa

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A	1				9				1
	Personal Services:									
900000	Salaries					743,656				83,137
910000	Staff Benefits					382,685				42,891
914100	Salary Savings									
	Total Personal Services	-	-	-	-	1,126,341	-	-	-	126,028
	Operating Expenses & Equipment:									
920001	General Expense					4,400				
924000	Printing									
925000	Telecommunications									
926000	Postage									
928000	Insurance									
929000	In-State Travel					900				
931000	Out-of-State Travel									
933000	Training					500				
934000	Security									
935000	Facility Operations									
936000	Utilities									
938000	Contracted Services			32,478		107,000				35,319
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									19,049
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	32,478	-	112,800	-	-	-	54,368
	Special Items of Expense:									
965000	Jury Costs									
972000	Other									
973000	Debt Service									
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation					217,900				12,247
999910	Prior Year Expense Adjustments									
	Total Program Expense	-	-	32,478	-	1,457,041	-	-	-	192,643

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Contra Costa

Special Revenue Grant Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A											11
	Personal Services:											-
900000	Salaries											826,793
910000	Staff Benefits											425,576
914100	Salary Savings											-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	1,252,369
	Operating Expenses & Equipment:											
920001	General Expense											4,400
924000	Printing											-
925000	Telecommunications											-
926000	Postage											-
928000	Insurance											-
929000	In-State Travel											900
931000	Out-of-State Travel											-
933000	Training											500
934000	Security											-
935000	Facility Operations											-
936000	Utilities											-
938000	Contracted Services											174,797
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											19,049
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	-	-	-	-	-	-	-	199,646
	Special Items of Expense:											
965000	Jury Costs											-
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs											-
990000	Distributed Administration & Allocation											230,147
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,682,162

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

Superior Court - Contra Costa

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
	Salary Savings %	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 2013-14**

Superior Court - Contra Costa

Capital Projects Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	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 2013-14

Superior Court - Contra Costa

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
	Salary Savings %	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 2013-14

Superior Court - Contra Costa

Debt Service Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	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 2013-14**

**Superior Court - Contra Costa
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
	Salary Savings %	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 2013-14**

**Superior Court - Contra Costa
Proprietary Budget**

Account	Description	Court Interpreters	Jury Services	Security	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%	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	-	-	-	-	-	-	-	-	-	-	-