

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Francisco

Court Contact: Sue Wong

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E-mail Address: suewong@sftc.org

Fiscal Year: FY 2014-15

Budget Prepared By: See Court Contact

Preparer's Phone: _____

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	10,008,002	477,249	0	0	0	0	10,485,251
Current Year Financing Sources	71,073,036	2,626,369	2,609,644	0	0	0	76,309,049
Total Financing Sources	81,081,038	3,103,618	2,609,644	0	0	0	86,794,300
Total Expenditures	75,483,655	2,261,332	2,609,644	0	0	0	80,354,631
Fund Balance	5,597,383	842,286	0	0	0	0	6,439,669
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	842,286	0	0	0	0	842,286
Committed	4,740,170	0	0	0	0	0	4,740,170
Assigned	857,213	0	0	0	0	0	857,213
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 2014-15**

Superior Court - San Francisco

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	9,200,362	807,640	10,008,002	477,249	-	-	-	-	10,485,251
Current Year Financing Sources									
Revenue	62,195,483	120,000	62,315,483	2,551,863	-	-	-	-	64,867,346
Reimbursements	7,999,622	1,019,918	9,019,540	21,000	2,401,163	-	-	-	11,441,703
Interfund Transfers	(261,987)	-	(261,987)	53,506	208,481	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	69,933,118	1,139,918	71,073,036	2,626,369	2,609,644	-	-	-	76,309,049
Total Financing Sources	79,133,480	1,947,558	81,081,038	3,103,618	2,609,644	-	-	-	86,794,300
Expenditures									
Personal Services	55,408,414	140,103	55,548,517	1,099,832	1,771,151	-	-	-	58,419,500
Operating Expenses & Equipment	19,314,905	93,787	19,408,692	1,161,500	654,939	-	-	-	21,225,131
Special Items of Expense	490,000	220,000	710,000	-	-	-	-	-	710,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(201,781)	18,227	(183,554)	-	183,554	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	75,011,538	472,117	75,483,655	2,261,332	2,609,644	-	-	-	80,354,631
Fund Balance	4,121,942	1,475,441	5,597,383	842,286	-	-	-	-	6,439,669
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	842,286	-	-	-	-	842,286
Committed	4,099,942	640,228	4,740,170	-	-	-	-	-	4,740,170
Assigned	22,000	835,213	857,213	-	-	-	-	-	857,213
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	4,121,942	1,475,441	5,597,383	842,286	-	-	-	-	6,439,669

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:	435.56	0.00	435.56	4.00	10.03	0.00	0.00	0.00	449.59

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - San Francisco

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	9,200,362	807,640	477,249					10,485,251
	Current Year Revenue								
812100	Program 45.10 - Operations	56,592,349		385,531					56,977,880
816000	Other State Receipts	5,487,134							5,487,134
821000	Local Fees Revenue		104,000	2,136,332					2,240,332
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			15,000					15,000
823000	Other	50,000	16,000	5,000					71,000
825000	Interest Income	66,000		10,000					76,000
826000	Investment Income								-
	Total Revenue	62,195,483	120,000	2,551,863	-	-	-	-	64,867,346
	Current Year Reimbursements								
831000	General Fund - MOU	35,000							35,000
832000	Program 45.10 - MOU	4,525,476							4,525,476
833000	Program 45.25 - Operations	494,000							494,000
834000	Program 45.45 - Operations	2,176,756							2,176,756
835000	Program 45.55 - Operations	15,000							15,000
837000	Improvement and Modernization Fund	753,390							753,390
838000	AOC Grants				1,861,447				1,861,447
839000	Non-AOC Grants				539,716				539,716
840000	County Program - Restricted Funds		625,000	21,000					646,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		394,918						394,918
	Total Reimbursements	7,999,622	1,019,918	21,000	2,401,163	-	-	-	11,441,703
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			53,506	208,481				261,987
701200	Interfund (Operating) Transfers Out	(261,987)							(261,987)
	Total Interfund Transfers	(261,987)	-	53,506	208,481	-	-	-	-
	Total Current Year Financing Sources	69,933,118	1,139,918	2,626,369	2,609,644	-	-	-	76,309,049
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	79,133,480	1,947,558	3,103,618	2,609,644	-	-	-	86,794,300

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - San Francisco

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	436	-	4	10	-	-	-	450
	Personal Services:								
900000	Salaries	37,502,049	101,524	714,363	1,129,776	-	-	-	39,447,712
910000	Staff Benefits	17,906,365	38,579	385,469	641,375	-	-	-	18,971,788
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	55,408,414	140,103	1,099,832	1,771,151	-	-	-	58,419,500
	Operating Expenses & Equipment:								
920001	General Expense	2,874,234	200	500	35,925	-	-	-	2,910,859
924000	Printing	102,000	32,000	-	-	-	-	-	134,000
925000	Telecommunications	500,000	-	-	-	-	-	-	500,000
926000	Postage	311,000	45,000	-	-	-	-	-	356,000
928000	Insurance	19,000	-	-	-	-	-	-	19,000
929000	In-State Travel	6,250	-	-	17,359	-	-	-	23,609
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	27,500	-	-	2,800	-	-	-	30,300
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	2,035,804	-	-	-	-	-	-	2,035,804
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	8,259,067	16,587	1,030,000	598,855	-	-	-	9,904,509
940000	Consulting and Professional Services - County Provided	1,646,756	-	-	-	-	-	-	1,646,756
943000	Information Technology	3,347,441	-	131,000	-	-	-	-	3,478,441
945000	Major Equipment	185,853	-	-	-	-	-	-	185,853
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	19,314,905	93,787	1,161,500	654,939	-	-	-	21,225,131
	Special Items of Expense:								
965000	Jury Costs	490,000	220,000	-	-	-	-	-	710,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	490,000	220,000	-	-	-	-	-	710,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(201,781)	18,227	-	183,554	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	75,011,538	472,117	2,261,332	2,609,644	-	-	-	80,354,631

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - San Francisco

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	182.37	41%	25,531,467	32%	-	0%	-	0%	-	0%	-	0%	2.92	1%	580,917	1%
1200	Case Type Services - Roll Up	150.39	33%	22,448,876	28%	-	0%	174,917	0%	-	0%	-	0%	5.11	1%	1,885,178	2%
1210	Criminal - Roll Up	102.50	23%	12,328,640	15%	-	0%	174,917	0%	-	0%	-	0%	-	0%	89,161	0%
1211	Traffic & Other Infractions	27.00	6%	3,514,023	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	39.50	9%	4,176,503	5%	-	0%	174,917	0%	-	0%	-	0%	-	0%	41,310	0%
1220	Civil	36.00	8%	4,638,114	6%	-	0%	-	0%	-	0%	-	0%	-	0%	47,851	0%
1230	Families & Children - Roll Up	47.89	11%	10,120,236	13%	-	0%	-	0%	-	0%	-	0%	5.11	1%	1,796,017	2%
1231	Families and Children Services	19.89	4%	2,403,997	3%	-	0%	-	0%	-	0%	-	0%	5.11	1%	1,796,017	2%
1232	Probate, Guardianship & Mental Health Services	20.00	4%	2,722,268	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	4,425,543	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	5.00	1%	568,428	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	49.80	11%	6,639,792	8%	-	0%	297,200	0%	-	0%	-	0%	2.00	0%	143,549	0%
1310	Other Support Operations	22.00	5%	1,952,453	2%	-	0%	-	0%	-	0%	-	0%	2.00	0%	143,549	0%
1320	Court Interpreters	15.80	4%	2,456,884	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	12.00	3%	2,230,455	3%	-	0%	297,200	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	382.56	85%	54,620,135	68%	-	0%	472,117	1%	-	0%	-	0%	10.03	2%	2,609,644	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,071,332	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,071,332	3%	-	0%	-	0%
9100	Executive Office	3.00	1%	802,558	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	17.00	4%	2,344,978	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	15.00	3%	3,446,395	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	0%	3,350,791	4%	-	0%	-	0%	-	0%	190,000	0%	-	0%	-	0%
9500	Information Technology	16.00	4%	10,446,681	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	53.00	12%	20,391,403	25%	-	0%	-	0%	-	0%	190,000	0%	-	0%	-	0%
	Total - Summary	435.56	97%	75,011,538	0%	-	0%	472,117	0%	4.00	1%	2,261,332	3%	10.03	2%	2,609,644	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - San Francisco

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	185.29	41%	26,112,384	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	155.50	35%	24,508,971	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102.50	23%	12,592,718	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.00	6%	3,514,023	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.50	9%	4,392,730	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.00	8%	4,685,965	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	12%	11,916,253	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	6%	4,200,014	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	4%	2,722,268	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	4,425,543	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	568,428	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.80	12%	7,080,541	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	5%	2,096,002	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.80	4%	2,456,884	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	2,527,655	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	392.59	87%	57,701,896	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,071,332	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,071,332	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	802,558	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	4%	2,344,978	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	3,446,395	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	3,540,791	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	4%	10,446,681	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	12%	20,581,403	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	449.59	100%	80,354,631	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - San Francisco

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - San Francisco
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	182	27	40	36	20	20	3	5	22	16	12	
	Personal Services:												
900000	Salaries	16,971,989	1,839,198	2,940,715	2,804,840	1,683,673	1,840,751	222,984	334,894	1,239,763	1,182,552	974,276	
910000	Staff Benefits	7,712,679	1,234,275	1,235,788	1,241,724	475,924	849,157	155,242	218,284	571,890	819,332	646,679	
914100	Salary Savings												
	Total Personal Services	24,684,668	3,073,473	4,176,503	4,046,564	2,159,597	2,689,908	378,226	553,178	1,811,653	2,001,884	1,620,955	-
	Operating Expenses & Equipment:												
920001	General Expense	234,049	11,000		399,250	15,500	22,360		7,750	45,800		1,500	
924000	Printing	1,000	7,600		9,000	3,900	2,000		1,500			37,000	
925000	Telecommunications												
926000	Postage											81,000	
928000	Insurance												
929000	In-State Travel	750					5,500						
931000	Out-of-State Travel												
933000	Training						2,500						
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	600,000	421,950		183,300	190,000		4,047,317	6,000	80,000	455,000		
940000	Consulting and Professional Services - County Provided					35,000							
943000	Information Technology	11,000								15,000			
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	846,799	440,550	-	591,550	244,400	32,360	4,047,317	15,250	140,800	455,000	119,500	-
	Special Items of Expense:												
965000	Jury Costs											490,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	490,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	25,531,467	3,514,023	4,176,503	4,638,114	2,403,997	2,722,268	4,425,543	568,428	1,952,453	2,456,884	2,230,455	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - San Francisco
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			3	17	15	2	16	436
	Personal Services:								
900000	Salaries			506,190	1,523,066	1,386,821	174,018	1,876,319	37,502,049
910000	Staff Benefits			233,368	959,193	409,818	111,750	1,031,262	17,906,365
914100	Salary Savings								-
	Total Personal Services	-	-	739,558	2,482,259	1,796,639	285,768	2,907,581	55,408,414
	Operating Expenses & Equipment:								
920001	General Expense			19,500	42,500	5,000	744,219	1,325,806	2,874,234
924000	Printing						40,000		102,000
925000	Telecommunications							500,000	500,000
926000	Postage						230,000		311,000
928000	Insurance						19,000		19,000
929000	In-State Travel								6,250
931000	Out-of-State Travel								-
933000	Training					25,000			27,500
934000	Security								-
935000	Facility Operations						2,031,804	4,000	2,035,804
936000	Utilities								-
938000	Contracted Services			43,500	22,000	8,000		2,202,000	8,259,067
940000	Consulting and Professional Services - County Provided					1,611,756			1,646,756
943000	Information Technology							3,321,441	3,347,441
945000	Major Equipment							185,853	185,853
950000	Other Items of Expense								-
	Total OE&E	-	-	63,000	64,500	1,649,756	3,065,023	7,539,100	19,314,905
	Special Items of Expense:								
965000	Jury Costs								490,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	490,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(201,781)				(201,781)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	802,558	2,344,978	3,446,395	3,350,791	10,446,681	75,011,538

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Francisco

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			101,524									
910000	Staff Benefits			38,579									
914100	Salary Savings												
	Total Personal Services	-	-	140,103	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense											200	
924000	Printing											32,000	
925000	Telecommunications												
926000	Postage											45,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			16,587									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	16,587	-	-	-	-	-	-	-	77,200	-
	Special Items of Expense:												
965000	Jury Costs											220,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	220,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			18,227									
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	174,917	-	-	-	-	-	-	-	297,200	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Francisco

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								101,524
910000	Staff Benefits								38,579
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	140,103
	Operating Expenses & Equipment:								
920001	General Expense								200
924000	Printing								32,000
925000	Telecommunications								-
926000	Postage								45,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								16,587
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	93,787
	Special Items of Expense:								
965000	Jury Costs								220,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	220,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								18,227
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	472,117

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Francisco

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
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
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Francisco

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	4							4
	Personal Services:								
900000	Salaries	714,363							714,363
910000	Staff Benefits	385,469							385,469
914100	Salary Savings								-
	Total Personal Services	1,099,832	-	-	-	-	-	-	1,099,832
	Operating Expenses & Equipment:								
920001	General Expense	500							500
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	840,000					190,000		1,030,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	131,000							131,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	971,500	-	-	-	-	190,000	-	1,161,500
	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	2,071,332	-	-	-	-	190,000	-	2,261,332

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Francisco

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	3				5				2			
	Personal Services:												
900000	Salaries	378,917			35,445	632,837				82,577			
910000	Staff Benefits	202,000			12,406	365,997				60,972			
914100	Salary Savings												
	Total Personal Services	580,917	-	-	47,851	998,834	-	-	-	143,549	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			16,501		19,424							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					17,359							
931000	Out-of-State Travel												
933000	Training					2,800							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			24,809		574,046							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	41,310	-	613,629	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					183,554							
999910	Prior Year Expense Adjustments												
	Total Program Expense	580,917	-	41,310	47,851	1,796,017	-	-	-	143,549	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Francisco

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								10
	Personal Services:								
900000	Salaries								1,129,776
910000	Staff Benefits								641,375
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,771,151
	Operating Expenses & Equipment:								
920001	General Expense								35,925
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								17,359
931000	Out-of-State Travel								-
933000	Training								2,800
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								598,855
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	654,939
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								183,554
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,609,644

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**Superior Court - San Francisco
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 2014-15**

**Superior Court - San Francisco
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								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**Superior Court - San Francisco
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 2014-15**

**Superior Court - San Francisco
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 2014-15**

**Superior Court - San Francisco
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 2014-15**

**Superior Court - San Francisco
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	-	-	-	-	-	-	-	-