

**Judicial Council of California**

**BASELINE BUDGET**


**Certification**

Superior Court: Santa Clara  
Court Contact: Walter Eissmann  
Phone: 408-882-2871  
E-mail Address: weissmann@scscourt.org

Fiscal Year: 2024/2025  
Budget Prepared By: Walter Eissmann  
Preparer's Phone: 408-882-2871  
E-mail Address: weissmann@scscourt.org

**CERTIFICATION**

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule I report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

  
\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*  
Beth McBowen  
\_\_\_\_\_  
*Printed name of signee*

10/22/24  
\_\_\_\_\_  
*Date*  
Presiding Judge  
\_\_\_\_\_  
*Title*

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

Fiscal Year 2024/25							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 26,381,631	\$ 2,473,276					\$ 28,854,907
Traffic & Other Infractions	\$ 2,308,505	\$ 60,389					\$ 2,368,894
Other Criminal Cases	\$ 13,877,194	\$ 5,282,111			\$ 183,986		\$ 19,343,291
Civil	\$ 9,451,187	\$ 108,060					\$ 9,559,247
Family & Children Services	\$ 12,420,512	\$ 2,698,731			\$ 463,585		\$ 15,582,829
Probate, Guardianship & Mental Health Services	\$ 3,444,123	\$ 10,625					\$ 3,454,748
Juvenile Dependency Services	\$ 528,740	\$ 24,395					\$ 553,135
Juvenile Delinquency Services	\$ 524,851	\$ 58,971					\$ 583,822
Other Court Operations	\$ 1,787,076	\$ 33,420					\$ 1,820,496
Court Interpreters	\$ 3,449,568	\$ 4,881,975					\$ 8,331,543
Jury Services	\$ 1,053,550	\$ 82,824	\$ 617,698				\$ 1,754,072
Security		\$ 698,813					\$ 698,813
Trial Court Operations Program	\$ 75,226,938	\$ 16,413,590	\$ 617,698		\$ 647,571		\$ 92,905,797
Enhanced Collections	\$ 832,584						\$ 832,584
Other Non-Court Operations	\$ 226,440	\$ 14,109	\$ 212,696				\$ 453,244
Non-Court Operations Program	\$ 1,059,024	\$ 14,109	\$ 212,696				\$ 1,285,829
Executive Office	\$ 3,872,648	\$ 757,826					\$ 4,630,474
Fiscal Services	\$ 3,767,688	\$ 667,841					\$ 4,435,530
Human Resources	\$ 7,062,901	\$ 142,821	\$ 5				\$ 7,205,727
Business & Facilities Services	\$ 2,711,960	\$ 4,699,476		\$ 4,031,257			\$ 11,442,694
Information Technology	\$ 6,497,393	\$ 8,117,665					\$ 14,615,058
Court Administration Program	\$ 23,912,591	\$ 14,385,629	\$ 5	\$ 4,031,257			\$ 42,329,482
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 100,198,552	\$ 30,813,328	\$ 830,399	\$ 4,031,257	\$ 647,571		\$ 136,521,108

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

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 90,938,543	\$ 613,782		\$ 4,031,257				\$ 95,583,582
Improvement and Modernization Fund	\$ 242,213							\$ 242,213
Judges' Compensation (0150019)	\$ 685,000							\$ 685,000
Court Interpreter (0150037)	\$ 8,331,543							\$ 8,331,543
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,963,734							\$ 2,963,734
Other Miscellaneous	\$ 2,309,466	\$ 5,085,559						\$ 7,395,025
	\$ 105,470,498	\$ 5,699,341		\$ 4,031,257				\$ 115,201,097
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,822,610					\$ 2,822,610
Other Judicial Council Grants			\$ 2,619,893					\$ 2,619,893
Non-Judicial Council Grants			\$ 336,874					\$ 336,874
			\$ 5,779,377					\$ 5,779,377
Other Financing Sources								
Interest Income	\$ 2,004,702	\$ 495,298						\$ 2,500,000
Investment Income								
Donations		\$ 2,000						\$ 2,000
Local Fees	\$ 52,500	\$ 315,000						\$ 367,500
Non-Fee Revenues								
Enhanced Collections		\$ 550,000						\$ 550,000
Escheatment	\$ 25,000							\$ 25,000
Prior Year Revenue								
County Program - Restricted		\$ 430,000						\$ 430,000
Reimbursement Other	\$ 243,811	\$ 1,742,000						\$ 1,985,811
Sale of Fixed Assets								
Other Miscellaneous	\$ 45,500							\$ 45,500
	\$ 2,371,513	\$ 3,534,298						\$ 5,905,811
Total Revenues	\$ 107,842,011	\$ 9,233,639	\$ 5,779,377	\$ 4,031,257				\$ 126,886,285
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 54,026,797	\$ 1,942,666	\$ 2,072,348					\$ 58,041,812
Temp Help	\$ 495,989		\$ 41,918					\$ 537,907
Overtime	\$ 201,000							\$ 201,000
Staff Benefits	\$ 36,922,963	\$ 3,014,361	\$ 1,480,510					\$ 41,417,834
	\$ 91,646,749	\$ 4,957,027	\$ 3,594,777					\$ 100,198,552
Operating Expenses and Equipment								
General Expense	\$ 2,620,158	\$ 98,323	\$ 62,015					\$ 2,780,495
Printing	\$ 100,000							\$ 100,000
Telecommunications	\$ 261,000							\$ 261,000
Postage	\$ 254,000							\$ 254,000
Insurance	\$ 72,000							\$ 72,000
In-State Travel	\$ 55,071		\$ 22,429					\$ 77,500
Out-of-State Travel	\$ 10,000							\$ 10,000
Training	\$ 117,000	\$ 3,000						\$ 120,000
Security Services	\$ 208,065		\$ 598,432					\$ 806,497
Facility Operations	\$ 1,580,909							\$ 1,580,909
Utilities	\$ 140,000							\$ 140,000
Contracted Services	\$ 14,262,818	\$ 342,069	\$ 476,623					\$ 15,081,510
Consulting and Professional Services	\$ 104,000	\$ 2,102,695	\$ 965,401					\$ 3,172,096
Information Technology	\$ 1,325,334	\$ 2,176,181						\$ 3,501,515
Major Equipment	\$ 2,176,400	\$ 650,000						\$ 2,826,400
Other Items of Expense	\$ 29,405							\$ 29,405
	\$ 23,316,160	\$ 5,372,268	\$ 2,124,900					\$ 30,813,328
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 617,698	\$ 212,696						\$ 830,394
Judgements, Settlements and Claims								
Debt Service								
Other	\$ 5							\$ 5
Capital Costs				\$ 4,031,257				\$ 4,031,257
Internal Cost Recovery	\$ 3,755	\$ 180,231	\$ 463,585					\$ 647,571
Prior Year Expense Adjustment								
	\$ 621,458	\$ 392,927	\$ 463,585	\$ 4,031,257				\$ 5,509,227
Total Expenditures	\$ 115,584,367	\$ 10,722,222	\$ 6,183,261	\$ 4,031,257				\$ 136,521,108
Excess (Deficit) of Revenues Over Expenditures	\$ (7,742,356)	\$ (1,488,583)	\$ (403,884)	\$ 0				\$ (9,634,823)
Operating Transfers In (Out)	\$ (1,969,459)	\$ 1,647,075	\$ 403,884					\$ 81,500
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 11,971,216	\$ 1,461,545	\$ 0	\$ 0				\$ 13,432,761
Ending Balance (Deficit)	\$ 2,259,401	\$ 1,620,037	\$ 0	\$ 0				\$ 3,879,438

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

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 11,971,216	\$ 1,461,545	\$ 0	\$ 0				\$ 13,432,761
Trial Court Revenue Sources	\$ 95,375,711	\$ 7,061,639		\$ 4,031,257				\$ 106,468,607
Trial Court Reimbursements	\$ 12,466,300	\$ 2,172,000	\$ 5,779,377					\$ 20,417,677
Prior Year Revenue								
Revenue Total	\$ 107,842,011	\$ 9,233,639	\$ 5,779,377	\$ 4,031,257				\$ 126,886,285
Personnel Services	\$ 91,646,749	\$ 4,957,027	\$ 3,594,777					\$ 100,198,552
Operating Expenses and Equipment	\$ 23,316,160	\$ 5,372,268	\$ 2,124,900					\$ 30,813,328
Special Items of Expense	\$ 617,703	\$ 212,696						\$ 830,399
Capital Costs				\$ 4,031,257				\$ 4,031,257
Internal Cost Recovery	\$ 3,755	\$ 180,231	\$ 463,585					\$ 647,571
Prior Year Expense Adjustments								
Expense Total	\$ 115,584,367	\$ 10,722,222	\$ 6,183,261	\$ 4,031,257				\$ 136,521,108
Operating Transfers In		\$ 1,647,075	\$ 403,884					\$ 2,050,959
Operating Transfers Out	\$ (1,969,459)							\$ (1,969,459)
Other Financial Sources Total	\$ (1,969,459)	\$ 1,647,075	\$ 403,884					\$ 81,500
Ending Balance (Deficit)	\$ 2,259,401	\$ 1,620,037	\$ 0	\$ 0				\$ 3,879,438