

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Santa Cruz

**Court Contact:** Jim Owen

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**E-mail Address:** james.owen@santacruzcourt.org

**Fiscal Year:** FY 2015-16

**Budget Prepared By:** Jim Owen

**Preparer's Phone:** 831-420-2329

**E-mail Address:** james.owen@santacruzcourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	243,678	448,165	0	0	0	0	691,843
<b>Current Year Financing Sources</b>	13,808,779	460,249	583,307	75,000	0	0	14,927,335
<b>Total Financing Sources</b>	<b>14,052,457</b>	<b>908,414</b>	<b>583,307</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>15,619,178</b>
<b>Total Expenditures</b>	<b>14,026,510</b>	<b>544,611</b>	<b>583,307</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>15,229,428</b>
<b>Fund Balance</b>	<b>25,947</b>	<b>363,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,750</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	363,803	0	0	0	0	363,803
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	25,947	0	0	0	0	0	25,947
<b>Unassigned</b>	(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 2015-16**

Superior Court - Santa Cruz

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	243,678	-	243,678	448,165	-	-	-	-	691,843
<b>Current Year Financing Sources</b>									
Revenue	12,501,106	177,168	12,678,274	418,949	-	-	-	-	13,097,223
Reimbursements	1,219,714	76,000	1,295,714	41,300	493,098	-	-	-	1,830,112
Interfund Transfers	(121,509)	(43,700)	(165,209)	-	90,209	75,000	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>13,599,311</b>	<b>209,468</b>	<b>13,808,779</b>	<b>460,249</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>14,927,335</b>
<b>Total Financing Sources</b>	<b>13,842,989</b>	<b>209,468</b>	<b>14,052,457</b>	<b>908,414</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,619,178</b>
<b>Expenditures</b>									
Personal Services	11,653,493	193,468	11,846,961	168,791	477,961	-	-	-	12,493,713
Operating Expenses & Equipment	2,149,944	-	2,149,944	339,614	38,157	75,000	-	-	2,602,715
Special Items of Expense	117,000	16,000	133,000	-	-	-	-	-	133,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(103,395)	-	(103,395)	36,206	67,189	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,817,042</b>	<b>209,468</b>	<b>14,026,510</b>	<b>544,611</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,229,428</b>
<b>Fund Balance</b>	<b>25,947</b>	<b>-</b>	<b>25,947</b>	<b>363,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,750</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	363,803	-	-	-	-	363,803
Committed	-	-	-	-	-	-	-	-	-
Assigned	25,947	-	25,947	-	-	-	-	-	25,947
Unassigned	(0)	-	(0)	0	-	-	-	-	(0)
<b>Total Fund Balance</b>	<b>25,947</b>	<b>-</b>	<b>25,947</b>	<b>363,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,750</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	126.70	2.00	128.70	1.00	0.50	0.00	0.00	0.00	130.20

**Schedule 1 - Baseline Budget  
FY 2015-16**

Superior Court - Santa Cruz

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	243,678		448,165					691,843
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	12,289,749		113,208					12,402,957
816000	Other State Receipts	203,557							203,557
821000	Local Fees Revenue		160,318	100,744					261,062
821200	Enhanced Collections			204,997					204,997
822000	Local Non-Fees Revenue								-
823000	Other		16,850						16,850
825000	Interest Income	7,800							7,800
826000	Investment Income								-
	<b>Total Revenue</b>	<b>12,501,106</b>	<b>177,168</b>	<b>418,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,097,223</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	13,140							13,140
832000	Program 45.10 - MOU	182,340							182,340
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	868,000							868,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,288							35,288
838000	AOC Grants				493,098				493,098
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			41,300					41,300
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	120,946	76,000						196,946
	<b>Total Reimbursements</b>	<b>1,219,714</b>	<b>76,000</b>	<b>41,300</b>	<b>493,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,830,112</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	43,700			90,209	75,000			208,909
701200	Interfund (Operating) Transfers Out	(165,209)	(43,700)						(208,909)
	<b>Total Interfund Transfers</b>	<b>(121,509)</b>	<b>(43,700)</b>	<b>-</b>	<b>90,209</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>13,599,311</b>	<b>209,468</b>	<b>460,249</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>14,927,335</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>13,842,989</b>	<b>209,468</b>	<b>908,414</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,619,178</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

Superior Court - Santa Cruz

**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 %	6.34%							5.94%
<b>Positions:</b>									
	Authorized Positions per Schedule 7A	127	2	1	1	-	-	-	130
<b>Personal Services:</b>									
900000	Salaries	8,351,674	126,747	109,306	324,682	-	-	-	8,912,409
910000	Staff Benefits	4,090,741	66,721	59,485	153,279	-	-	-	4,370,226
914100	Salary Savings	(788,922)	-	-	-	-	-	-	(788,922)
	<b>Total Personal Services</b>	<b>11,653,493</b>	<b>193,468</b>	<b>168,791</b>	<b>477,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,493,713</b>
<b>Operating Expenses &amp; Equipment:</b>									
920001	General Expense	276,094	-	5,000	-	-	-	-	281,094
924000	Printing	70,101	-	-	-	-	-	-	70,101
925000	Telecommunications	107,900	-	-	-	-	-	-	107,900
926000	Postage	67,500	-	-	-	-	-	-	67,500
928000	Insurance	6,000	-	-	-	-	-	-	6,000
929000	In-State Travel	23,228	-	-	922	-	-	-	24,150
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	7,345	-	-	1,155	-	-	-	8,500
934000	Security	100	-	-	-	-	-	-	100
935000	Facility Operations	280,950	-	-	-	75,000	-	-	355,950
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	616,350	-	33,000	36,080	-	-	-	685,430
940000	Consulting and Professional Services - County Provided	13,140	-	-	-	-	-	-	13,140
943000	Information Technology	679,386	-	251,614	-	-	-	-	931,000
945000	Major Equipment	-	-	50,000	-	-	-	-	50,000
950000	Other Items of Expense	1,850	-	-	-	-	-	-	1,850
	<b>Total OE&amp;E</b>	<b>2,149,944</b>	<b>-</b>	<b>339,614</b>	<b>38,157</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>2,602,715</b>
<b>Special Items of Expense:</b>									
965000	Jury Costs	117,000	16,000	-	-	-	-	-	133,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>117,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(103,395)	-	36,206	67,189	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>13,817,042</b>	<b>209,468</b>	<b>544,611</b>	<b>583,307</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,229,428</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Santa Cruz

**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	40.10	31%	4,089,357	27%	-	0%	-	0%	-	0%	-	0%	0.50	0%	230,413	2%
1200	Case Type Services - Roll Up	42.80	33%	3,649,842	24%	-	0%	-	0%	-	0%	33,000	0%	-	0%	103,269	1%
1210	Criminal - Roll Up	18.00	14%	1,506,565	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	8.00	6%	693,538	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	10.00	8%	813,027	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	14.00	11%	1,032,776	7%	-	0%	-	0%	-	0%	33,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.80	8%	1,110,501	7%	-	0%	-	0%	-	0%	-	0%	-	0%	103,269	1%
1231	Families and Children Services	5.00	4%	488,057	3%	-	0%	-	0%	-	0%	-	0%	-	0%	103,269	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	394,632	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.80	2%	225,904	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,908	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	17.30	13%	1,881,682	12%	-	0%	16,000	0%	-	0%	-	0%	-	0%	125,961	1%
1310	Other Support Operations	8.00	6%	691,147	5%	-	0%	-	0%	-	0%	-	0%	-	0%	125,961	1%
1320	Court Interpreters	7.30	6%	905,945	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	284,490	2%	-	0%	16,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	100	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	100.20	77%	9,620,881	63%	-	0%	16,000	0%	-	0%	33,000	0%	0.50	0%	459,643	3%
2110	Enhanced Collections	1.00	1%	-	0%	-	0%	-	0%	1.00	1%	204,997	1%	-	0%	-	0%
2120	Other Non-Court Operations	6.80	5%	595,566	4%	2.00	2%	193,468	1%	-	0%	-	0%	-	0%	123,302	1%
2000	Non-Court Operations Program - Roll Up	7.80	6%	595,566	4%	2.00	2%	193,468	1%	1.00	1%	204,997	1%	-	0%	123,302	1%
9100	Executive Office	1.00	1%	266,347	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.20	6%	898,997	6%	-	0%	-	0%	-	0%	-	0%	-	0%	362	0%
9300	Human Resources	-	0%	3,216	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	3%	542,652	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	6.00	5%	1,889,383	12%	-	0%	-	0%	-	0%	306,614	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.70	14%	3,600,595	24%	-	0%	-	0%	-	0%	306,614	2%	-	0%	362	0%
	<b>Total - Summary</b>	<b>126.70</b>	<b>97%</b>	<b>13,817,042</b>	<b>91%</b>	<b>2.00</b>	<b>2%</b>	<b>209,468</b>	<b>1%</b>	<b>1.00</b>	<b>1%</b>	<b>544,611</b>	<b>4%</b>	<b>0.50</b>	<b>0%</b>	<b>583,307</b>	<b>4%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Santa Cruz

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%	40.60	31%	4,319,770	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.80	33%	3,786,111	25%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	14%	1,506,565	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	693,538	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	8%	813,027	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	11%	1,065,776	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,213,770	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	591,326	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	394,632	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	2%	225,904	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,908	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.30	13%	2,023,643	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	817,108	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.30	6%	905,945	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	300,490	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100.70	77%	10,129,524	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	204,997	1%
2120	Other Non-Court Operations	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	8.80	7%	987,336	6%
2000	Non-Court Operations Program - Roll Up	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,192,333	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	266,347	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	6%	899,359	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,216	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	3%	542,652	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	2,195,997	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.70	14%	3,907,571	26%
	<b>Total - Summary</b>	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	130.20	100%	15,229,428	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Santa Cruz**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - Santa Cruz

**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 %	7%	0%	7%	5%	19%	0%	0%	0%	13%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	40.1	8.0	10.0	14.0	5.0	3.0	2.8		8.0	7.3	2.0	
	<b>Personal Services:</b>												
900000	Salaries	2,772,788	431,651	502,997	685,305	362,506	244,754	144,704		511,046	555,031	107,746	
910000	Staff Benefits	1,320,570	235,550	285,551	385,153	179,648	112,296	81,200		243,628	255,537	59,095	
914100	Salary Savings	(301,283)		(54,295)	(48,262)	(102,557)				(96,525)			
	<b>Total Personal Services</b>	<b>3,792,075</b>	<b>667,201</b>	<b>734,253</b>	<b>1,022,196</b>	<b>439,597</b>	<b>357,050</b>	<b>225,904</b>	<b>-</b>	<b>658,149</b>	<b>810,568</b>	<b>166,841</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	69,031		20,528	4,157	1,878	100			1,180	1,085	649	
924000	Printing	9,643	7,577	4,100							48,662		
925000	Telecommunications	500											
926000	Postage		18,760	48,240	500								
928000	Insurance												
929000	In-State Travel	7,873		1,371	23	282	2,182		1,908	118	20		
931000	Out-of-State Travel												
933000	Training	4,235		635	60		300				1,760		
934000	Security												100
935000	Facility Operations			250						30,000			
936000	Utilities												
938000	Contracted Services	206,000		3,500		39,000	35,000				43,850		
940000	Consulting and Professional Services - County Provided				5,840	7,300							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			150						1,700			
	<b>Total OE&amp;E</b>	<b>297,282</b>	<b>26,337</b>	<b>78,774</b>	<b>10,580</b>	<b>48,460</b>	<b>37,582</b>	<b>-</b>	<b>1,908</b>	<b>32,998</b>	<b>95,377</b>	<b>649</b>	<b>100</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											117,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>4,089,357</b>	<b>693,538</b>	<b>813,027</b>	<b>1,032,776</b>	<b>488,057</b>	<b>394,632</b>	<b>225,904</b>	<b>1,908</b>	<b>691,147</b>	<b>905,945</b>	<b>284,490</b>	<b>100</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**Superior Court - Santa Cruz  
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%	16%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1.0	6.8	1.0	8.2		3.5	6.0	126.7
	<b>Personal Services:</b>								
900000	Salaries		391,575	185,000	799,884		135,843	520,844	8,351,674
910000	Staff Benefits		196,535	79,113	331,575		90,246	235,044	4,090,741
914100	Salary Savings				(186,000)				(788,922)
	<b>Total Personal Services</b>	-	<b>588,110</b>	<b>264,113</b>	<b>945,459</b>	-	<b>226,089</b>	<b>755,888</b>	<b>11,653,493</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		5,709	1,113	9,297	1,947	57,605	101,815	276,094
924000	Printing		119						70,101
925000	Telecommunications							107,400	107,900
926000	Postage								67,500
928000	Insurance						6,000		6,000
929000	In-State Travel		1,488	1,061	3,541	269	2,258	834	23,228
931000	Out-of-State Travel								-
933000	Training		140	60	95			60	7,345
934000	Security								100
935000	Facility Operations						250,700		280,950
936000	Utilities								-
938000	Contracted Services				44,000	1,000		244,000	616,350
940000	Consulting and Professional Services - County Provided								13,140
943000	Information Technology							679,386	679,386
945000	Major Equipment								-
950000	Other Items of Expense								1,850
	<b>Total OE&amp;E</b>	-	<b>7,456</b>	<b>2,234</b>	<b>56,933</b>	<b>3,216</b>	<b>316,563</b>	<b>1,133,495</b>	<b>2,149,944</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								117,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	117,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(103,395)				(103,395)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	<b>595,566</b>	<b>266,347</b>	<b>898,997</b>	<b>3,216</b>	<b>542,652</b>	<b>1,889,383</b>	<b>13,817,042</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - Santa Cruz

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											16,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	16,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	16,000	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - Santa Cruz

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A		2.0						2.0
	<b>Personal Services:</b>								
900000	Salaries		126,747						126,747
910000	Staff Benefits		66,721						66,721
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	193,468	-	-	-	-	-	193,468
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								16,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	16,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	193,468	-	-	-	-	-	209,468

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Santa Cruz

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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				33,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	33,000	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	33,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Santa Cruz

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1.0							1.0
	<b>Personal Services:</b>								
900000	Salaries	109,306							109,306
910000	Staff Benefits	59,485							59,485
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>168,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,791</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						5,000		5,000
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								33,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							251,614	251,614
945000	Major Equipment							50,000	50,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>306,614</b>	<b>339,614</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	36,206							36,206
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>204,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>306,614</b>	<b>544,611</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Santa Cruz

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.5											
	<b>Personal Services:</b>												
900000	Salaries	155,143								86,011			
910000	Staff Benefits	73,695								39,950			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>228,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,961</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	651											
931000	Out-of-State Travel												
933000	Training	924											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					36,080							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					67,189							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>230,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,961</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Santa Cruz

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								0.5
	<b>Personal Services:</b>								
900000	Salaries		83,528						324,682
910000	Staff Benefits		39,634						153,279
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	123,162	-	-	-	-	-	477,961
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		140		131				922
931000	Out-of-State Travel								-
933000	Training				231				1,155
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								36,080
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	140	-	362	-	-	-	38,157
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								67,189
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	123,302	-	362	-	-	-	583,307

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

Superior Court - Santa Cruz

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

Superior Court - Santa Cruz

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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		75,000						75,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	75,000	-	-	-	-	-	75,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	75,000	-	-	-	-	-	75,000

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**Superior Court - Santa Cruz  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget**  
**Debt Service**  
**FY 2015-16**

Superior Court - Santa Cruz

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**Superior Court - Santa Cruz  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**Superior Court - Santa Cruz  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-