

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Contra Costa
 Court Contact: Jeff Jones
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Fiscal Year: FY 2011-12
 Budget Prepared By: Jeff Jones
 Preparer's Phone: 925-957-5633
 E-mail Address: jjone@contracosta.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	14,565,797	999,656	0	0	0	0	15,565,453
Current Year Financing Sources	48,919,850	3,964,149	2,075,227	0	0	0	54,959,226
Total Financing Sources	63,485,647	4,963,805	2,075,227	0	0	0	70,524,679
Total Expenditures	57,137,453	3,792,549	2,075,227	0	0	0	63,005,229
Fund Balance	6,348,194	1,171,256	0	0	0	0	7,519,450
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	1,750,170	1,171,257	0	0	0	0	2,921,427
Committed	3,084,863	0	0	0	0	0	3,084,863
Assigned	1,513,161	0	0	0	0	0	1,513,161
Unassigned	0	(1)	0	0	0	N/A	(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 2011-12**

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	5,331,176	9,234,621	14,565,797	999,656	-	-	-	-	15,565,453
Current Year Financing Sources									
Revenue	41,638,229	826,463	42,464,692	2,571,600	-	-	-	-	45,036,292
Reimbursements	6,553,995	258,654	6,812,649	1,392,549	1,717,736	-	-	-	9,922,934
Interfund Transfers	4,642,509	(5,000,000)	(357,491)	-	357,491	-	-	-	-
Total Current Year Financing Sources	52,834,733	(3,914,883)	48,919,850	3,964,149	2,075,227	-	-	-	54,959,226
Total Financing Sources	58,165,909	5,319,738	63,485,647	4,963,805	2,075,227	-	-	-	70,524,679
Expenditures									
Personal Services	42,595,075	112,254	42,707,329	497,398	1,536,566	-	-	-	44,741,293
Operating Expenses & Equipment	14,027,342	-	14,027,342	3,207,770	333,624	-	-	-	17,568,736
Special Items of Expense	612,000	73,200	685,200	10,000	-	-	-	-	695,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(282,418)	-	(282,418)	77,381	205,037	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	56,951,999	185,454	57,137,453	3,792,549	2,075,227	-	-	-	63,005,229
Fund Balance	1,213,910.00	5,134,284.00	6,348,194.00	1,171,256.00	-	-	-	-	7,519,450.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	1,750,170	1,750,170	1,171,257	-	-	-	-	2,921,427
Committed	1,213,910	1,870,953	3,084,863	-	-	-	-	-	3,084,863
Assigned	-	1,513,161	1,513,161	-	-	-	-	-	1,513,161
Unassigned	-	0	0	(1)	-	-	-	N/A	(0)
Total Fund Balance	1,213,910	5,134,284	6,348,194	1,171,256	-	-	-	-	7,519,450

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:	321.48	1.94	323.42	5.08	15.30	0.00	0.00	0.00	343.80

**Schedule 1 - Baseline Budget
FY 2011-12**

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	5,331,176	9,234,621	999,656					15,565,453
	Current Year Revenue								
812100	Program 45.10 - Operations	41,604,629		171,600					41,776,229
816000	Other State Receipts								-
821000	Local Fees Revenue		753,276	360,000					1,113,276
821200	Enhanced Collections			2,040,000					2,040,000
822000	Local Non-Fees Revenue								-
823000	Other		31,452						31,452
825000	Interest Income	33,600	41,735						75,335
826000	Investment Income								-
	Total Revenue	41,638,229	826,463	2,571,600	-	-	-	-	45,036,292
	Current Year Reimbursements								
831000	General Fund - MOU	14,400							14,400
832000	Program 45.10 - MOU	4,751,282							4,751,282
833000	Program 45.25 - Operations	361,000							361,000
834000	Program 45.45 - Operations	1,288,852							1,288,852
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	138,461							138,461
838000	AOC Grants				1,717,736				1,717,736
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,392,549					1,392,549
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		258,654						258,654
	Total Reimbursements	6,553,995	258,654	1,392,549	1,717,736	-	-	-	9,922,934
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	5,000,000			357,491				5,357,491
701200	Interfund (Operating) Transfers Out	(357,491)	(5,000,000)						(5,357,491)
	Total Interfund Transfers	4,642,509	(5,000,000)	-	357,491	-	-	-	-
	Total Current Year Financing Sources	52,834,733	(3,914,883)	3,964,149	2,075,227	-	-	-	54,959,226
	Total Financing Sources	58,165,909	5,319,738	4,963,805	2,075,227	-	-	-	70,524,679

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Contra Costa

Baseline Budget 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	321	2	5	15	-	-	-	344
	Personal Services:								
900000	Salaries	27,510,946	68,858	285,506	1,029,767	-	-	-	28,895,077
910000	Staff Benefits	15,084,129	43,396	211,892	506,799	-	-	-	15,846,216
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	42,595,075	112,254	497,398	1,536,566	-	-	-	44,741,293
	Operating Expenses & Equipment:								
920001	General Expense	1,264,091	-	9,600	7,533	-	-	-	1,281,224
924000	Printing	361,200	-	150	-	-	-	-	361,350
925000	Telecommunications	592,080	-	11,400	-	-	-	-	603,480
926000	Postage	355,260	-	-	-	-	-	-	355,260
928000	Insurance	28,054	-	-	-	-	-	-	28,054
929000	In-State Travel	114,900	-	-	1,512	-	-	-	116,412
931000	Out-of-State Travel	2,550	-	-	-	-	-	-	2,550
933000	Training	11,820	-	-	1,620	-	-	-	13,440
934000	Security	60,976	-	-	116,473	-	-	-	177,449
935000	Facility Operations	2,004,654	-	-	-	-	-	-	2,004,654
936000	Utilities	11,375	-	-	-	-	-	-	11,375
938000	Contracted Services	5,931,643	-	3,095,400	187,528	-	-	-	9,214,571
940000	Consulting and Professional Services - County Provided	15,600	-	-	-	-	-	-	15,600
943000	Information Technology	2,499,464	-	91,220	18,958	-	-	-	2,609,642
945000	Major Equipment	723,375	-	-	-	-	-	-	723,375
950000	Other Items of Expense	50,300	-	-	-	-	-	-	50,300
	Total OE&E	14,027,342	-	3,207,770	333,624	-	-	-	17,568,736
	Special Items of Expense:								
965000	Jury Costs	612,000	73,200	-	-	-	-	-	685,200
972000	Other	-	-	10,000	-	-	-	-	10,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	612,000	73,200	10,000	-	-	-	-	695,200
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(282,418)	-	77,381	205,037	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	56,951,999	185,454	3,792,549	2,075,227	-	-	-	63,005,229

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Contra Costa

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-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
1100	Judges and Courtroom Support	101.86	30%	14,691,315.00	23%	-	0%	-	0%	-	0%	15,292.00
1200	Case Type Services - Roll Up	140.03	41%	18,533,051.00	29%	1.94	1%	112,254.00	0%	-	0%	32,000.00
1210	Criminal - Roll Up	94.58	28%	9,681,603.00	15%	1.30	0%	94,581.00	0%	-	0%	32,000.00
1211	Traffic & Other Infractions	19.75	6%	1,736,224.00	3%	-	0%	-	0%	-	0%	-
1212	Other Criminal Cases	32.73	10%	3,164,125.00	5%	1.30	0%	94,581.00	0%	-	0%	-
1220	Civil	42.10	12%	4,781,254.00	8%	-	0%	-	0%	-	0%	32,000.00
1230	Families & Children - Roll Up	45.45	13%	8,851,448.00	14%	0.64	0%	17,673.00	0%	-	0%	-
1231	Families and Children Services	33.95	10%	4,087,350.00	6%	0.33	0%	-	0%	-	0%	-
1232	Probate, Guardianship & Mental Health Services	9.50	3%	1,205,958.00	2%	-	0%	-	0%	-	0%	-
1233	Juvenile Dependency Services	1.00	0%	3,471,113.00	6%	-	0%	-	0%	-	0%	-
1234	Juvenile Delinquency Services	1.00	0%	87,027.00	0%	0.31	0%	17,673.00	0%	-	0%	-
1300	Operational Support - Roll Up	46.67	14%	11,076,639.00	18%	-	0%	73,200.00	0%	-	0%	-
1310	Other Support Operations	33.49	10%	7,931,900.00	13%	-	0%	-	0%	-	0%	-
1320	Court Interpreters	6.93	2%	1,312,408.00	2%	-	0%	-	0%	-	0%	-
1330	Jury Services	6.25	2%	1,436,910.00	2%	-	0%	73,200.00	0%	-	0%	-
1340	Security	-	0%	395,421.00	1%	-	0%	-	0%	-	0%	-
1000	Trial Court Operations Program - Roll Up	288.56	84%	44,301,005.00	70%	1.94	1%	185,454.00	0%	-	0%	47,292.00
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	4.78	1%	3,705,257.00
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	4.78	1%	3,705,257
9100	Executive Office	6.70	2%	1,747,958.00	3%	-	0%	-	0%	0.30	0%	40,000.00
9200	Fiscal Services	9.72	3%	1,357,932.00	2%	-	0%	-	0%	-	0%	-
9300	Human Resources	3.00	1%	699,332.00	1%	-	0%	-	0%	-	0%	-
9400	Business & Facilities Services	4.00	1%	3,555,597.00	6%	-	0%	-	0%	-	0%	-
9500	Information Technology	9.50	3%	5,290,175.00	8%	-	0%	-	0%	-	0%	-
9000	Court Administration Program - Roll Up	32.92	10%	12,650,994	20%	-	0%	-	0%	0.30	0%	40,000
	Total - Summary	321.48	94%	56,951,999	0%	1.94	1%	185,454	0%	5.08	1%	3,792,549

Schedule 1 - Baseline Budget

PECT Summary

FY 2011-12

Superior Court - Contra Costa

PECT Summary

FA	PECT Name	% of Total Budget	Special Revenue Grant				Capital Projects				De	
			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
1100	Judges and Courtroom Support	0%	1.00	0%	226,736.00	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	0%	13.20	4%	1,657,291.00	3%	-	0%	-	0%	-	0%
1210	Criminal - Roll Up	0%	-	0%	33,493.00	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	0%	-	0%	33,493.00	0%	-	0%	-	0%	-	0%
1220	Civil	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0%	13.20	4%	1,623,798.00	3%	-	0%	-	0%	-	0%
1231	Families and Children Services	0%	13.20	4%	1,623,798.00	3%	-	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0%	1.10	0%	191,200.00	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0%	1.10	0%	191,200.00	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	0%	15.30	4%	2,075,227.00	3%	-	0%	-	0%	-	0%
2110	Enhanced Collections	6%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	6%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	6%	15.30	4%	2,075,227	3%	-	0%	-	0%	-	0%

Schedule 1 - Baseline Budget

PECT Summary

FY 2011-12

Superior Court - Contra Costa

PECT Summary		Court Service		Proprietary				TOTAL			
FA	PECT Name	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%	102.86	30%	14,933,343.00	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	155.17	45%	20,334,596.00	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	95.88	28%	9,841,677.00	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	19.75	6%	1,736,224.00	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	34.03	10%	3,292,199.00	5%
1220	Civil	-	0%	-	0%	-	0%	42.10	12%	4,813,254.00	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	59.29	17%	10,492,919.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	47.48	14%	5,711,148.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	9.50	3%	1,205,958.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	1.00	0%	3,471,113.00	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	1.31	0%	104,700.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	47.77	14%	11,341,039.00	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	34.59	10%	8,123,100.00	13%
1320	Court Interpreters	-	0%	-	0%	-	0%	6.93	2%	1,312,408.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	6.25	2%	1,510,110.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	395,421.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	305.80	89%	46,608,978.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	4.78	1%	3,705,257.00	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	4.78	1%	3,705,257	6%
9100	Executive Office	-	0%	-	0%	-	0%	7.00	2%	1,787,958.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	9.72	3%	1,357,932.00	2%
9300	Human Resources	-	0%	-	0%	-	0%	3.00	1%	699,332.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	4.00	1%	3,555,597.00	6%
9500	Information Technology	-	0%	-	0%	-	0%	9.50	3%	5,290,175.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	33.22	10%	12,690,994	20%
	Total - Summary	-	0%	-	0%	-	0%	343.80	100%	63,005,229	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Contra Costa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

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	102	20	33	42	34	10	1	1	33	7	6	
	Personal Services:												
900000	Salaries	8,570,727	987,532	1,798,190	2,780,656	2,508,455	776,007	49,405	49,405	6,365,648	533,840	370,444	
910000	Staff Benefits	5,330,656	748,692	1,320,535	1,814,720	1,537,023	429,951	37,622	37,622	1,458,153	319,553	266,066	
914100	Salary Savings												
	Total Personal Services	13,901,383	1,736,224	3,118,725	4,595,376	4,045,478	1,205,958	87,027	87,027	7,823,801	853,393	636,510	-
	Operating Expenses & Equipment:												
920001	General Expense	146,932			21,199	10,072				3,024	1,000	1,000	171,690
924000	Printing	2,500								35,600		48,000	
925000	Telecommunications												1,500
926000	Postage											84,000	
928000	Insurance												
929000	In-State Travel	3,000											
931000	Out-of-State Travel												
933000	Training	1,000											
934000	Security												60,976
935000	Facility Operations									3,060			53,000
936000	Utilities									11,375			
938000	Contracted Services	636,000		45,400	35,000	31,800		3,384,086		55,040	458,015	55,400	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				129,679								
945000	Major Equipment												108,255
950000	Other Items of Expense	500											
	Total OE&E	789,932	-	45,400	185,878	41,872	-	3,384,086	-	108,099	459,015	188,400	395,421
	Special Items of Expense:												
965000	Jury Costs											612,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	612,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	14,691,315	1,736,224	3,164,125	4,781,254	4,087,350	1,205,958	3,471,113	87,027	7,931,900	1,312,408	1,436,910	395,421

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			7	10	3	4	10	321
	Personal Services:								
900000	Salaries			750,807	656,085	306,032	267,119	740,594	27,510,946
910000	Staff Benefits			461,151	450,893	188,350	189,387	493,755	15,084,129
914100	Salary Savings								-
	Total Personal Services	-	-	1,211,958	1,106,978	494,382	456,506	1,234,349	42,595,075
	Operating Expenses & Equipment:								
920001	General Expense			4,500	133,550	11,980	494,963	264,181	1,264,091
924000	Printing						275,100		361,200
925000	Telecommunications							590,580	592,080
926000	Postage						271,260		355,260
928000	Insurance						28,054		28,054
929000	In-State Travel					111,900			114,900
931000	Out-of-State Travel					2,550			2,550
933000	Training					10,820			11,820
934000	Security								60,976
935000	Facility Operations						1,948,594		2,004,654
936000	Utilities								11,375
938000	Contracted Services			531,500	384,222	65,700	31,320	218,160	5,931,643
940000	Consulting and Professional Services - County Provided				15,600				15,600
943000	Information Technology					2,000		2,367,785	2,499,464
945000	Major Equipment							615,120	723,375
950000	Other Items of Expense						49,800		50,300
	Total OE&E	-	-	536,000	533,372	204,950	3,099,091	4,055,826	14,027,342
	Special Items of Expense:								
965000	Jury Costs								612,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	612,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(282,418)				(282,418)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,747,958	1,357,932	699,332	3,555,597	5,290,175	56,951,999

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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	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			1		0			0				
	Personal Services:												
900000	Salaries			56,753					12,105				
910000	Staff Benefits			37,828					5,568				
914100	Salary Savings												
	Total Personal Services	-	-	94,581	-	-	-	-	17,673	-	-	-	-
	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											73,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	73,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	94,581	-	-	-	-	17,673	-	-	73,200	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

Superior Court - Contra Costa

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								2
	Personal Services:								
900000	Salaries								68,858
910000	Staff Benefits								43,396
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	112,254
	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								73,200
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	73,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	185,454

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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	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				32,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	32,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other	10,000											
973000	Debt Service												
	Total Special Items of Expense	10,000	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	5,292											
999910	Prior Year Expense Adjustments												
	Total Program Expense	15,292	-	-	32,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - Contra Costa

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	5		0					5
	Personal Services:								-
900000	Salaries	259,477		26,029					285,506
910000	Staff Benefits	197,921		13,971					211,892
914100	Salary Savings								-
	Total Personal Services	457,398	-	40,000	-	-	-	-	497,398
	Operating Expenses & Equipment:								
920001	General Expense	9,600							9,600
924000	Printing	150							150
925000	Telecommunications	11,400							11,400
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	3,063,400							3,095,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	91,220							91,220
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	3,175,770	-	-	-	-	-	-	3,207,770
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								10,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	72,089							77,381
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,705,257	-	40,000	-	-	-	-	3,792,549

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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	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	1				13				1			
	Personal Services:												
900000	Salaries	162,209				786,521				81,037			
910000	Staff Benefits	64,527				399,887				42,385			
914100	Salary Savings												
	Total Personal Services	226,736	-	-	-	1,186,408	-	-	-	123,422	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					7,449				84			
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,512							
931000	Out-of-State Travel												
933000	Training					1,620							
934000	Security					116,473							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			33,493		117,641				36,394			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology									18,958			
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	33,493	-	244,695	-	-	-	55,436	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					192,695				12,342			
999910	Prior Year Expense Adjustments												
	Total Program Expense	226,736	-	33,493	-	1,623,798	-	-	-	191,200	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - Contra Costa

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								15
	Personal Services:								-
900000	Salaries								1,029,767
910000	Staff Benefits								506,799
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,536,566
	Operating Expenses & Equipment:								
920001	General Expense								7,533
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,512
931000	Out-of-State Travel								-
933000	Training								1,620
934000	Security								116,473
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								187,528
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								18,958
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	333,624
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								205,037
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,075,227

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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	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 Projects
FY 2011-12**

**Superior Court - Contra Costa
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 2011-12**

**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	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 2011-12**

**Superior Court - Contra Costa
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 2011-12**

**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	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 2011-12**

**Superior Court - Contra Costa
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	-	-	-	-	-	-	-	-