

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Cruz
Court Contact: Alex Calvo
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Fiscal Year: FY 2014-15
Budget Prepared By: Donald Sturman
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,343,430	235,028	0	0	0	0	1,578,458
Current Year Financing Sources	13,074,162	488,224	403,417	0	0	0	13,965,803
Total Financing Sources	14,417,592	723,252	403,417	0	0	0	15,544,261
Total Expenditures	14,417,592	723,252	403,417	0	0	0	15,544,261
Fund Balance	0	0	0	0	0	0	0
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

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
Financing Sources									
Beginning Balance	1,343,430	-	1,343,430	235,028	-	-	-	-	1,578,458
Current Year Financing Sources									
Revenue	11,823,648	198,106	12,021,754	440,783	-	-	-	-	12,462,537
Reimbursements	1,013,167	75,972	1,089,139	47,441	366,686	-	-	-	1,503,266
Interfund Transfers	32,305	(69,036)	(36,731)	-	36,731	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	12,869,120	205,042	13,074,162	488,224	403,417	-	-	-	13,965,803
Total Financing Sources	14,212,550	205,042	14,417,592	723,252	403,417	-	-	-	15,544,261
Expenditures									
Personal Services	10,835,817	189,070	11,024,887	415,271	364,244	-	-	-	11,804,402
Operating Expenses & Equipment	3,280,338	-	3,280,338	285,449	39,173	-	-	-	3,604,960
Special Items of Expense	118,927	15,972	134,899	-	-	-	-	-	134,899
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(22,532)	-	(22,532)	22,532	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	14,212,550	205,042	14,417,592	723,252	403,417	-	-	-	15,544,261
Fund Balance	-	-	-	-	-	-	-	-	-
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	-	-	-	-	-	-

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:	123.70	2.00	125.70	0.50	0.50	0.00	0.00	0.00	126.70

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

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	1,343,430		235,028					1,578,458
	Current Year Revenue								
812100	Program 45.10 - Operations	11,611,386		113,208					11,724,594
816000	Other State Receipts	203,557							203,557
821000	Local Fees Revenue		181,124	327,474					508,598
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	1,293	15,182						16,475
825000	Interest Income	7,412	1,800	101					9,313
826000	Investment Income								-
	Total Revenue	11,823,648	198,106	440,783	-	-	-	-	12,462,537
	Current Year Reimbursements								
831000	General Fund - MOU	11,760							11,760
832000	Program 45.10 - MOU	185,018							185,018
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	707,780							707,780
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,288							35,288
838000	AOC Grants				366,686				366,686
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			47,441					47,441
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	73,321	75,972						149,293
	Total Reimbursements	1,013,167	75,972	47,441	366,686	-	-	-	1,503,266
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	32,305			36,731				69,036
701200	Interfund (Operating) Transfers Out		(69,036)						(69,036)
	Total Interfund Transfers	32,305	(69,036)	-	36,731	-	-	-	-
	Total Current Year Financing Sources	12,869,120	205,042	488,224	403,417	-	-	-	13,965,803
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	14,212,550	205,042	723,252	403,417	-	-	-	15,544,261

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

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 %	5.57%							5.14%
	Positions:								
	Authorized Positions per Schedule 7A	124	2	1	1	-	-	-	127
	Personal Services:								
900000	Salaries	7,757,152	124,907	351,191	250,979	-	-	-	8,484,229
910000	Staff Benefits	3,717,944	64,163	64,080	113,265	-	-	-	3,959,452
914100	Salary Savings	(639,279)	-	-	-	-	-	-	(639,279)
	Total Personal Services	10,835,817	189,070	415,271	364,244	-	-	-	11,804,402
	Operating Expenses & Equipment:								
920001	General Expense	219,610	-	-	965	-	-	-	220,575
924000	Printing	78,103	-	-	-	-	-	-	78,103
925000	Telecommunications	98,009	-	-	-	-	-	-	98,009
926000	Postage	77,095	-	11,356	-	-	-	-	88,451
928000	Insurance	6,030	-	-	-	-	-	-	6,030
929000	In-State Travel	22,875	-	-	3,008	-	-	-	25,883
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	4,688	-	-	1,200	-	-	-	5,888
934000	Security	300	-	-	-	-	-	-	300
935000	Facility Operations	453,096	-	-	-	-	-	-	453,096
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	509,701	-	38,017	34,000	-	-	-	581,718
940000	Consulting and Professional Services - County Provided	11,760	-	-	-	-	-	-	11,760
943000	Information Technology	1,766,415	-	236,076	-	-	-	-	2,002,491
945000	Major Equipment	30,661	-	-	-	-	-	-	30,661
950000	Other Items of Expense	1,995	-	-	-	-	-	-	1,995
	Total OE&E	3,280,338	-	285,449	39,173	-	-	-	3,604,960
	Special Items of Expense:								
965000	Jury Costs	118,927	15,972	-	-	-	-	-	134,899
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	118,927	15,972	-	-	-	-	-	134,899
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(22,532)	-	22,532	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	14,212,550	205,042	723,252	403,417	-	-	-	15,544,261

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

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	39.00	31%	4,139,856	27%	-	0%	-	0%	-	0%	-	0%	0.50	0%	118,739	1%
1200	Case Type Services - Roll Up	42.00	33%	3,177,588	20%	-	0%	-	0%	-	0%	271,937	2%	-	0%	284,257	2%
1210	Criminal - Roll Up	31.50	25%	2,332,810	15%	-	0%	-	0%	-	0%	271,937	2%	-	0%	-	0%
1211	Traffic & Other Infractions	9.50	7%	568,437	4%	-	0%	-	0%	-	0%	224,479	1%	-	0%	-	0%
1212	Other Criminal Cases	11.00	9%	869,721	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	11.00	9%	894,652	6%	-	0%	-	0%	-	0%	47,458	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.50	8%	844,778	5%	-	0%	-	0%	-	0%	-	0%	-	0%	284,257	2%
1231	Families and Children Services	5.00	4%	304,565	2%	-	0%	-	0%	-	0%	-	0%	-	0%	284,257	2%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	344,536	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	2%	195,481	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	196	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	16.10	13%	1,931,677	12%	-	0%	15,972	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	7.00	6%	795,795	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	7.10	6%	779,580	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	345,117	2%	-	0%	15,972	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	11,185	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	97.10	77%	9,249,121	60%	-	0%	15,972	0%	-	0%	271,937	2%	0.50	0%	402,996	3%
2110	Enhanced Collections	1.00	1%	-	0%	-	0%	-	0%	0.50	0%	215,239	1%	-	0%	-	0%
2120	Other Non-Court Operations	8.60	7%	629,109	4%	2.00	2%	189,070	1%	-	0%	-	0%	-	0%	390	0%
2000	Non-Court Operations Program - Roll Up	9.60	8%	629,109	4%	2.00	2%	189,070	1%	0.50	0%	215,239	1%	-	0%	390	0%
9100	Executive Office	1.00	1%	268,541	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	5%	765,880	5%	-	0%	-	0%	-	0%	-	0%	-	0%	31	0%
9300	Human Resources	2.00	2%	238,040	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	408,170	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	7.00	6%	2,653,689	17%	-	0%	-	0%	-	0%	236,076	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.00	13%	4,334,320	28%	-	0%	-	0%	-	0%	236,076	2%	-	0%	31	0%
	Total - Summary	123.70	98%	14,212,550	0%	2.00	2%	205,042	0%	0.50	0%	723,252	5%	0.50	0%	403,417	3%

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

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%	39.50	31%	4,258,595	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.00	33%	3,733,782	24%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.50	25%	2,604,747	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	7%	792,916	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	9%	869,721	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	9%	942,110	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	8%	1,129,035	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	588,822	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	344,536	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	195,481	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	196	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.10	13%	1,947,649	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	795,795	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	6%	779,580	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	361,089	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11,185	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.60	77%	9,940,026	64%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	215,239	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.60	8%	818,569	5%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.10	10%	1,033,808	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	268,541	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	765,911	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	238,040	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	408,170	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	2,889,765	19%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	13%	4,570,427	29%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	126.70	100%	15,544,261	100%

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

Superior Court - Santa Cruz

Footnotes

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

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 %	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	39	10	11	11	5	3	3		7	7	2	
	Personal Services:												
900000	Salaries	2,679,936	275,993	482,720	569,732	163,246	234,579	126,844		509,962	531,889	106,162	
910000	Staff Benefits	1,182,540	259,590	276,255	304,147	87,157	104,981	68,522		233,269	214,309	55,883	
914100	Salary Savings	(81,319)											
	Total Personal Services	3,781,157	535,583	758,975	873,879	250,403	339,560	195,366	-	743,231	746,198	162,045	-
	Operating Expenses & Equipment:												
920001	General Expense	63,834	545	33,145	5,448	1,538	520			3,719	1,124	374	535
924000	Printing	450	14,309	12,250	2,024	200		115				44,670	
925000	Telecommunications	275											
926000	Postage		18,000	43,990	558							3,191	
928000	Insurance												
929000	In-State Travel	9,304		769	619	449	3,169		37	205	8		
931000	Out-of-State Travel												
933000	Training	385		465	220	470	550			150	863		
934000	Security												300
935000	Facility Operations	2,179								45,451			150
936000	Utilities												
938000	Contracted Services	281,432		20,127	6,059	46,430	737		159	1,044	31,387	1,185	
940000	Consulting and Professional Services - County Provided	840			5,845	5,075							
943000	Information Technology											14,725	
945000	Major Equipment												10,200
950000	Other Items of Expense									1,995			
	Total OE&E	358,699	32,854	110,746	20,773	54,162	4,976	115	196	52,564	33,382	64,145	11,185
	Special Items of Expense:												
965000	Jury Costs											118,927	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	118,927	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,139,856	568,437	869,721	894,652	304,565	344,536	195,481	196	795,795	779,580	345,117	11,185

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

**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%	42%	0%	0%	0%	100%	13%	
	Positions:								
	Authorized Positions per Schedule 7A	1	9	1	6	2	1	7	124
	Personal Services:								
									-
900000	Salaries		632,413	185,000	486,392	146,582	41,018	584,684	7,757,152
910000	Staff Benefits		294,125	79,654	207,331	69,094	25,199	255,888	3,717,944
914100	Salary Savings		(385,619)				(66,217)	(106,124)	(639,279)
	Total Personal Services	-	540,919	264,654	693,723	215,676	-	734,448	10,835,817
	Operating Expenses & Equipment:								
920001	General Expense		6,811	2,755	17,537	7,560	65,456	8,709	219,610
924000	Printing		300			3,285	500		78,103
925000	Telecommunications							97,734	98,009
926000	Postage				11,356				77,095
928000	Insurance						6,030		6,030
929000	In-State Travel		3,944	1,132	1,851	65	96	1,227	22,875
931000	Out-of-State Travel								-
933000	Training		625		100	360		500	4,688
934000	Security								300
935000	Facility Operations		76,510				328,806		453,096
936000	Utilities								-
938000	Contracted Services				63,845	11,094	3,030	43,172	509,701
940000	Consulting and Professional Services - County Provided								11,760
943000	Information Technology						4,252	1,747,438	1,766,415
945000	Major Equipment							20,461	30,661
950000	Other Items of Expense								1,995
	Total OE&E	-	88,190	3,887	94,689	22,364	408,170	1,919,241	3,280,338
	Special Items of Expense:								
965000	Jury Costs								118,927
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	118,927
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(22,532)				(22,532)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	629,109	268,541	765,880	238,040	408,170	2,653,689	14,212,550

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

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%
	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											15,972	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	15,972	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	15,972	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A		2						2
	Personal Services:								
900000	Salaries		124,907						124,907
910000	Staff Benefits		64,163						64,163
914100	Salary Savings								-
	Total Personal Services	-	189,070	-	-	-	-	-	189,070
	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								15,972
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	15,972
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	189,070	-	-	-	-	-	205,042

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

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries		224,479		6,337								
910000	Staff Benefits				3,104								
914100	Salary Savings												
	Total Personal Services	-	224,479	-	9,441	-	-	-	-	-	-	-	-
	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				38,017								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	38,017	-	-	-	-	-	-	-	-
	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	-	224,479	-	47,458	-	-	-	-	-	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A	1							1
	Personal Services:								
900000	Salaries	120,375							351,191
910000	Staff Benefits	60,976							64,080
914100	Salary Savings								-
	Total Personal Services	181,351	-	-	-	-	-	-	415,271
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	11,356							11,356
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								38,017
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							236,076	236,076
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	11,356	-	-	-	-	-	236,076	285,449
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	22,532							22,532
999910	Prior Year Expense Adjustments								-
	Total Program Expense	215,239	-	-	-	-	-	236,076	723,252

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	1											
	Personal Services:												
900000	Salaries	81,581				169,398							
910000	Staff Benefits	33,367				79,898							
914100	Salary Savings												
	Total Personal Services	114,948	-	-	-	249,296	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	965											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,936				651							
931000	Out-of-State Travel												
933000	Training	890				310							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					34,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,791	-	-	-	34,961	-	-	-	-	-	-	-
	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	118,739	-	-	-	284,257	-	-	-	-	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								1
	Personal Services:								
900000	Salaries								250,979
910000	Staff Benefits								113,265
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	364,244
	Operating Expenses & Equipment:								
920001	General Expense								965
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		390		31				3,008
931000	Out-of-State Travel								-
933000	Training								1,200
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								34,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	390	-	31	-	-	-	39,173
	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	-	390	-	31	-	-	-	403,417

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

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%
	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 - 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%	
	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 - 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%
	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 - 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%	
	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 - 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%
	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 - 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%	
	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	-	-	-	-	-	-	-	-