

**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@santa cruzcourt.org

Fiscal Year: FY 2016-17  
 Budget Prepared By: Jim Owen  
 Preparer's Phone: 831-420-2329  
 E-mail Address: james.owen@santa cruzcourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,792	348,902	0	0	0	0	353,694
Current Year Financing Sources	13,527,340	440,508	1,013,582	75,000	0	0	15,056,430
<b>Total Financing Sources</b>	<b>13,532,132</b>	<b>789,410</b>	<b>1,013,582</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>15,410,124</b>
<b>Total Expenditures</b>	<b>13,531,848</b>	<b>436,000</b>	<b>1,013,582</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>15,056,430</b>
Fund Balance	284	353,410	0	0	0	0	353,694
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	353,410	0	0	0	0	353,410
Committed	0	0	0	0	0	0	0
Assigned	284	0	0	0	0	0	284
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

10/31/2016  
 \_\_\_\_\_  
 Date

**Schedule 1 - Baseline Budget  
FY 2016-17**

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	4,792	-	4,792	348,902	-	-	-	-	353,694
<b>Current Year Financing Sources</b>									
Revenue	12,381,011	132,200	12,513,211	398,508	-	-	-	-	12,911,719
Reimbursements	1,178,229	67,500	1,245,729	42,000	856,982	-	-	-	2,144,711
Interfund Transfers	(238,280)	6,680	(231,600)	-	156,600	75,000	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>13,320,960</b>	<b>206,380</b>	<b>13,527,340</b>	<b>440,508</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,056,430</b>
<b>Total Financing Sources</b>	<b>13,325,752</b>	<b>206,380</b>	<b>13,532,132</b>	<b>789,410</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,410,124</b>
<b>Expenditures</b>									
Personal Services	11,606,858	198,880	11,805,738	228,000	706,168	-	-	-	12,739,906
Operating Expenses & Equipment	1,440,294	-	1,440,294	208,000	200,730	75,000	-	-	1,924,024
Special Items of Expense	385,000	7,500	392,500	-	-	-	-	-	392,500
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(106,684)	-	(106,684)	-	106,684	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,325,468</b>	<b>206,380</b>	<b>13,531,848</b>	<b>436,000</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,056,430</b>
<b>Fund Balance</b>	<b>284</b>	<b>-</b>	<b>284</b>	<b>353,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,694</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	353,410	-	-	-	-	353,410
Committed	-	-	-	-	-	-	-	-	-
Assigned	284	-	284	-	-	-	-	-	284
Unassigned	(0)	-	(0)	(0)	-	-	-	-	(0)
<b>Total Fund Balance</b>	<b>284</b>	<b>-</b>	<b>284</b>	<b>353,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,694</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:	120.00	2.00	122.00	1.00	0.50	0.00	0.00	0.00	123.50

**Schedule 1 - Baseline Budget  
FY 2016-17**

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	4,792		348,902					353,694
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	12,157,703		113,208					12,270,911
816000	Other State Receipts	203,558							203,558
821000	Local Fees Revenue	10,400	123,600	56,150					190,150
821200	Enhanced Collections			228,000					228,000
822000	Local Non-Fees Revenue								-
823000	Other	1,000	8,600						9,600
825000	Interest Income	8,350		1,150					9,500
826000	Investment Income								-
	<b>Total Revenue</b>	<b>12,381,011</b>	<b>132,200</b>	<b>398,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,911,719</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	14,500							14,500
832000	Program 45.10 - MOU	169,440							169,440
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	884,000							884,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,289							35,289
838000	Judicial Council Grants				856,982				856,982
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			42,000					42,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	75,000	67,500						142,500
	<b>Total Reimbursements</b>	<b>1,178,229</b>	<b>67,500</b>	<b>42,000</b>	<b>856,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,144,711</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In		6,680		156,600	75,000			238,280
701200	Interfund (Operating) Transfers Out	(238,280)							(238,280)
	<b>Total Interfund Transfers</b>	<b>(238,280)</b>	<b>6,680</b>	<b>-</b>	<b>156,600</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>13,320,960</b>	<b>206,380</b>	<b>440,508</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,056,430</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>13,325,752</b>	<b>206,380</b>	<b>789,410</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,410,124</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2016-17**

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 %	5.70%							5.22%
<b>Positions:</b>									
	Authorized Positions per Schedule 7A	120	2	1	1	-	-	-	124
<b>Personal Services:</b>									
900000	Salaries	8,040,291	127,379	144,227	398,763	-	-	-	8,710,660
910000	Staff Benefits	4,268,314	71,501	83,773	307,405	-	-	-	4,730,993
914100	Salary Savings	(701,747)	-	-	-	-	-	-	(701,747)
	<b>Total Personal Services</b>	<b>11,606,858</b>	<b>198,880</b>	<b>228,000</b>	<b>706,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,739,906</b>
<b>Operating Expenses &amp; Equipment:</b>									
920001	General Expense	193,144	-	-	-	-	-	-	193,144
924000	Printing	76,300	-	-	-	-	-	-	76,300
925000	Telecommunications	107,900	-	-	-	-	-	-	107,900
926000	Postage	70,500	-	-	-	-	-	-	70,500
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	36,700	-	-	4,200	-	-	-	40,900
931000	Out-of-State Travel	2,000	-	-	-	-	-	-	2,000
933000	Training	4,500	-	-	1,500	-	-	-	6,000
934000	Security	925	-	-	-	-	-	-	925
935000	Facility Operations	409,951	-	-	-	75,000	-	-	484,951
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	354,950	-	33,000	195,030	-	-	-	582,980
940000	Consulting and Professional Services - County Provided	12,000	-	-	-	-	-	-	12,000
943000	Information Technology	159,574	-	175,000	-	-	-	-	334,574
945000	Major Equipment	10,000	-	-	-	-	-	-	10,000
950000	Other Items of Expense	1,850	-	-	-	-	-	-	1,850
	<b>Total OE&amp;E</b>	<b>1,440,294</b>	<b>-</b>	<b>208,000</b>	<b>200,730</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,924,024</b>
<b>Special Items of Expense:</b>									
965000	Jury Costs	105,000	7,500	-	-	-	-	-	112,500
972000	Other	280,000	-	-	-	-	-	-	280,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>385,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,500</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(106,684)	-	-	106,684	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>13,325,468</b>	<b>206,380</b>	<b>436,000</b>	<b>1,013,582</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>15,056,430</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

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	35.60	29%	3,482,976	23%	-	0%	-	0%	-	0%	-	0%	0.50	0%	324,373	2%
1200	Case Type Services - Roll Up	46.50	38%	3,855,030	26%	-	0%	-	0%	-	0%	33,000	0%	-	0%	114,184	1%
1210	Criminal - Roll Up	20.50	17%	1,588,275	11%	-	0%	-	0%	-	0%	-	0%	-	0%	77,904	1%
1211	Traffic & Other Infractions	6.50	5%	543,037	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	14.00	11%	1,045,238	7%	-	0%	-	0%	-	0%	-	0%	-	0%	77,904	1%
1220	Civil	17.20	14%	1,239,760	8%	-	0%	-	0%	-	0%	33,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.80	7%	1,026,995	7%	-	0%	-	0%	-	0%	-	0%	-	0%	36,280	0%
1231	Families and Children Services	3.00	2%	419,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	36,280	0%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	373,628	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.80	2%	232,967	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,400	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	16.10	13%	1,823,500	12%	-	0%	7,500	0%	-	0%	-	0%	-	0%	387,344	3%
1310	Other Support Operations	7.00	6%	607,649	4%	-	0%	-	0%	-	0%	-	0%	-	0%	387,344	3%
1320	Court Interpreters	7.10	6%	872,506	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	342,920	2%	-	0%	7,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	425	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	98.20	80%	9,161,506	61%	-	0%	7,500	0%	-	0%	33,000	0%	0.50	0%	825,901	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.00	1%	228,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	7.80	6%	669,934	4%	2.00	2%	198,880	1%	-	0%	-	0%	-	0%	187,681	1%
2000	Non-Court Operations Program - Roll Up	7.80	6%	669,934	4%	2.00	2%	198,880	1%	1.00	1%	228,000	2%	-	0%	187,681	1%
9100	Executive Office	1.00	1%	306,020	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	4%	858,836	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	1%	703,645	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	419,375	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	7.00	6%	1,206,152	8%	-	0%	-	0%	-	0%	175,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	11%	3,494,028	23%	-	0%	-	0%	-	0%	175,000	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>120.00</b>	<b>97%</b>	<b>13,325,468</b>	<b>89%</b>	<b>2.00</b>	<b>2%</b>	<b>206,380</b>	<b>1%</b>	<b>1.00</b>	<b>1%</b>	<b>436,000</b>	<b>3%</b>	<b>0.50</b>	<b>0%</b>	<b>1,013,582</b>	<b>7%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

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%	36.10	29%	3,807,349	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.50	38%	4,002,214	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	17%	1,666,179	11%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	5%	543,037	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	11%	1,123,142	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.20	14%	1,272,760	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	7%	1,063,275	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	455,280	3%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	373,628	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	2%	232,967	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,400	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.10	13%	2,218,344	15%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	994,993	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	6%	872,506	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	350,420	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	425	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.70	80%	10,027,907	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	228,000	2%
2120	Other Non-Court Operations	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	9.80	8%	1,131,495	8%
2000	Non-Court Operations Program - Roll Up	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	10.80	9%	1,359,495	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	306,020	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	858,836	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	703,645	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	419,375	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	1,381,152	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	11%	3,669,028	24%
	<b>Total - Summary</b>	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	123.50	100%	15,056,430	100%

**Schedule 1 - Baseline Budget  
FY 2016-17**

**Superior Court - Santa Cruz**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

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 %	11%	0%	7%	8%	0%	0%	0%	0%	9%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	35.6	6.5	14.0	17.2	3.0	3.0	2.8		7.0	7.1	2.0	
	<b>Personal Services:</b>												
900000	Salaries	2,533,672	338,166	630,427	843,871	250,432	248,914	145,683		438,169	575,247	108,285	
910000	Staff Benefits	1,166,764	191,871	363,036	487,901	124,418	121,014	87,284		168,070	250,259	63,461	
914100	Salary Savings	(399,996)		(70,175)	(105,262)					(56,140)			
	<b>Total Personal Services</b>	<b>3,300,440</b>	<b>530,037</b>	<b>923,288</b>	<b>1,226,510</b>	<b>374,850</b>	<b>369,928</b>	<b>232,967</b>	<b>-</b>	<b>550,099</b>	<b>825,506</b>	<b>171,746</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	79,770		21,450	6,200	2,350	200			1,100	800	1,200	
924000	Printing	200	13,000	10,600	350							51,150	
925000	Telecommunications	500											
926000	Postage			70,000	500								
928000	Insurance												
929000	In-State Travel	11,950		1,600	200	600	2,700		1,400		1,000		
931000	Out-of-State Travel	1,800											
933000	Training	2,300				200	800				1,000		
934000	Security												425
935000	Facility Operations			300						55,000			
936000	Utilities												
938000	Contracted Services	192,500		18,000		35,000					44,200		
940000	Consulting and Professional Services - County Provided				6,000	6,000							
943000	Information Technology											13,824	
945000	Major Equipment												
950000	Other Items of Expense	200								1,450			
	<b>Total OE&amp;E</b>	<b>289,220</b>	<b>13,000</b>	<b>121,950</b>	<b>13,250</b>	<b>44,150</b>	<b>3,700</b>	<b>-</b>	<b>1,400</b>	<b>57,550</b>	<b>47,000</b>	<b>66,174</b>	<b>425</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											105,000	
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>105,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(106,684)											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,482,976</b>	<b>543,037</b>	<b>1,045,238</b>	<b>1,239,760</b>	<b>419,000</b>	<b>373,628</b>	<b>232,967</b>	<b>1,400</b>	<b>607,649</b>	<b>872,506</b>	<b>342,920</b>	<b>425</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

**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%	10%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A		7.8	1.0	5.0	1.0		7.0	120.0
	<b>Personal Services:</b>								-
900000	Salaries		463,202	189,588	580,747	57,325		636,563	8,040,291
910000	Staff Benefits		270,556	112,232	205,339	355,570		300,539	4,268,314
914100	Salary Savings		(70,174)						(701,747)
	<b>Total Personal Services</b>	-	<b>663,584</b>	<b>301,820</b>	<b>786,086</b>	<b>412,895</b>	-	<b>937,102</b>	<b>11,606,858</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		5,350	2,100	13,100	2,100	54,924	2,500	193,144
924000	Printing					1,000			76,300
925000	Telecommunications							107,400	107,900
926000	Postage								70,500
928000	Insurance								-
929000	In-State Travel		1,000	1,200	1,650	400	9,800	3,200	36,700
931000	Out-of-State Travel			200					2,000
933000	Training			200					4,500
934000	Security			500					925
935000	Facility Operations						354,651		409,951
936000	Utilities								-
938000	Contracted Services				58,000	7,250			354,950
940000	Consulting and Professional Services - County Provided								12,000
943000	Information Technology							145,750	159,574
945000	Major Equipment							10,000	10,000
950000	Other Items of Expense							200	1,850
	<b>Total OE&amp;E</b>	-	<b>6,350</b>	<b>4,200</b>	<b>72,750</b>	<b>10,750</b>	<b>419,375</b>	<b>269,050</b>	<b>1,440,294</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								105,000
972000	Other					280,000			280,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	<b>280,000</b>	-	-	<b>385,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(106,684)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	<b>669,934</b>	<b>306,020</b>	<b>858,836</b>	<b>703,645</b>	<b>419,375</b>	<b>1,206,152</b>	<b>13,325,468</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

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											7,500	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	7,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	7,500	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

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		127,379						127,379
910000	Staff Benefits		71,501						71,501
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	198,880	-	-	-	-	-	198,880
	<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								7,500
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	7,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	198,880	-	-	-	-	-	206,380

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

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 2016-17**

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	144,227							144,227
910000	Staff Benefits	83,773							83,773
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>228,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>228,000</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							175,000	175,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>208,000</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								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>228,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>436,000</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

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	129,414								146,831			
910000	Staff Benefits	148,964								126,975			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>278,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>273,806</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	1,200		200		200							
931000	Out-of-State Travel												
933000	Training	1,200											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			77,704		36,080				81,246			
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>2,400</b>	<b>-</b>	<b>77,904</b>	<b>-</b>	<b>36,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,246</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	43,595								32,292			
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>324,373</b>	<b>-</b>	<b>77,904</b>	<b>-</b>	<b>36,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>387,344</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

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		122,518						398,763
910000	Staff Benefits		31,466						307,405
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	153,984	-	-	-	-	-	706,168
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		2,600						4,200
931000	Out-of-State Travel								-
933000	Training		300						1,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								195,030
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	2,900	-	-	-	-	-	200,730
	<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		30,797						106,684
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	187,681	-	-	-	-	-	1,013,582

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

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 2016-17**

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 2016-17**

**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 2016-17**

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 2016-17**

**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 2016-17**

**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>	-	-	-	-	-	-	-	-