Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Santa Cruz	Fiscal Year: FY 2015-16
Court Contact:	Jim Owen	Budget Prepared By: Jim Owen
Phone:	831-420-2329	Preparer's Phone: 831-420-2329
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		Special Revenue	Special Revenue				
SUMMARY OF SUBMITTED BUDGET	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	243,678	448,165	0	0	0	0	691,843
Current Year Financing Sources	13,808,779	460,249	583,307	75,000	0	0	14,927,335
Total Financing Sources	14,052,457	908,414	583,307	75,000	0	0	15,619,178
Total Expenditures	14,026,510	544,611	583,307	75,000	0	0	15,229,428
Fund Balance	25,947	363,803	0	0	0	0	389,750
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	363,803	0	0	0	0	363,803
Committed	0	0	0	0	0	0	0
Assigned	25,947	0	0	0	0	0	25,947
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 2015-16

Superior Court - Santa Cruz

Fund Condition Statement

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

Position Reporting

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

Schedule 1 - Baseline Budget FY 2015-16

Superior Court - Santa Cruz

Financing Sources

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

Schedule 1 - Baseline Budget Expenditure Summary FY 2015-16

Superior Court - Santa Cruz

Baseline Budget Expenditure Summary

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	6.34%							5.94%
	Positions:								
	Authorized Positions per Schedule 7A	127	2	1	1	-	-	-	130
	Personal Services:								
900000	Salaries	8,351,674	126,747	109,306	324,682	-	-	-	8,912,409
910000	Staff Benefits	4,090,741	66,721	59,485	153,279	-	-	-	4,370,226
914100	Salary Savings	(788,922)	-	-	-	-	-	-	(788,922
	Total Personal Services	11,653,493	193,468	168,791	477,961	-	-	-	12,493,713
	Operating Expenses & Equipment:								
920001	General Expense	276,094	-	5,000	-	-	-	-	281,094
924000	Printing	70,101	-	-	-	-	-	-	70,101
925000	Telecommunications	107,900	-	-	-	-	-	-	107,900
926000	Postage	67,500	-	-	-	-	-	-	67,500
928000	Insurance	6,000	-	-	-	-	-	-	6,000
929000	In-State Travel	23,228	-	-	922	-	-	-	24,150
931000	Out-of-State Travel	-	-	-	-	-	-	-	•
933000	Training	7,345	-	-	1,155	-	-	-	8,500
934000	Security	100	-	-	-	-	-	-	100
935000	Facility Operations	280,950	-	-	-	75,000	-	-	355,950
936000	Utilities	-	-	-	-	-	-	-	
938000	Contracted Services	616,350	-	33,000	36,080	-	-	-	685,430
940000	Consulting and Professional Services - County Provided	13,140	-	-	-	-	-	-	13,140
943000	Information Technology	679,386	-	251,614	-	-	-	-	931,000
945000	Major Equipment	-	-	50,000	-	-	-	-	50,000
950000	Other Items of Expense	1,850	-	-	-	-	-	-	1,850
	Total OE&E	2,149,944	-	339,614	38,157	75,000	-	-	2,602,715
	Special Items of Expense:								
965000	Jury Costs	117,000	16,000	-	-	-	-	-	133,000
972000	Other	-	-	-	-	-	-	-	
973000	Debt Service	_		-	-	_	_	-	
	Total Special Items of Expense	117.000	16,000	_	_	_	_	_	133,000
983000	Capital Costs	-	-	_	_	-	_	_	-
	Distributed Administration & Allocation	(103,395)		36,206	67,189	-		_	
999910	Prior Year Expense Adjustments	(103,333)		30,200	07,103	-		-	
555510	Total Program Expense	13,817,042	209.468	544,611	583.307	75.000		-	15,229,428

Schedule 1 - Baseline Budget PECT Summary FY 2015-16

Superior Court - Santa Cruz

PEC	Summary		Gen	eral TCTF			Genera	al Non-TCTF			Special Reve	enue Non-Grant			Special Re	evenue 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	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	40.10	31%	4,089,357	27%	-	0%	•	0%	-	0%	-	0%	0.50	0%	230,413	2%
1200	Case Type Services - Roll Up	42.80	33%	3,649,842	24%	-	0%	-	0%	-	0%	33,000	0%	-	0%	103,269	1%
1210	Criminal - Roll Up	18.00	14%	1,506,565	10%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	8.00	6%	693,538	5%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	10.00	8%	813,027	5%		0%	•	0%		0%	-	0%		0%	-	0%
1220	Civil	14.00	11%	1,032,776	7%	-	0%	•	0%	-	0%	33,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.80	8%	1,110,501	7%	-	0%		0%	-	0%	-	0%	-	0%	103,269	1%
1231	Families and Children Services	5.00	4%	488,057	3%	-	0%	•	0%	-	0%	-	0%	-	0%	103,269	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	394,632	3%	-	0%	•	0%		0%	-	0%		0%	-	0%
1233	Juvenile Dependency Services	2.80	2%	225,904	1%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,908	0%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	17.30	13%	1,881,682	12%	-	0%	16,000	0%	-	0%	-	0%	-	0%	125,961	1%
1310	Other Support Operations	8.00	6%	691,147	5%	-	0%	•	0%		0%	-	0%	-	0%	125,961	1%
1320	Court Interpreters	7.30	6%	905,945	6%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	284,490	2%	-	0%	16,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	100	0%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	100.20	77%	9,620,881	63%	-	0%	16,000	0%	-	0%	33,000	0%	0.50	0%	459,643	3%
2110	Enhanced Collections	1.00	1%	-	0%	-	0%	-	0%	1.00	1%	204,997	1%	-	0%	-	0%
2120	Other Non-Court Operations	6.80	5%	595,566	4%	2.00	2%	193,468	1%	-	0%	-	0%	-	0%	123,302	1%
2000	Non-Court Operations Program - Roll Up	7.80	6%	595,566	4%	2.00	2%	193,468	1%	1.00	1%	204,997	1%	-	0%	123,302	1%
9100	Executive Office	1.00	1%	266,347	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.20	6%	898,997	6%	-	0%	-	0%	-	0%		0%	-	0%	362	0%
9300	Human Resources	-	0%	3,216	0%	-	0%		0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	3%	542,652	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	6.00	5%	1,889,383	12%	-	0%	-	0%	-	0%	306,614	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.70	14%	3,600,595	24%	-	0%	-	0%	-	0%	306,614	2%	-	0%	362	0%
	Total - Summary	126.70	97%	13,817,042	91%	2.00	2%	209,468	1%	1.00	1%	544,611	4%	0.50	0%	583,307	4%

Schedule 1 - Baseline Budget PECT Summary FY 2015-16

Superior Court - Santa Cruz

PEC	Γ Summary		Capit	al Projects			De	bt Service			Pro	oprietary			Т	OTAL	
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%		0%	•	0%	-	0%	-	0%	40.60	31%	4,319,770	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	42.80	33%	3,786,111	25%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	18.00	14%	1,506,565	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%		6%	693,538	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	10.00	8%	813,027	5%
1220	Civil	-	0%	-	0%	•	0%	•	0%	-	0%	-	0%	14.00	11%	1,065,776	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	10.80	8%	1,213,770	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	5.00	4%	591,326	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	•	0%	•	0%	-	0%	-	0%	3.00	2%	394,632	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	2.80	2%	225,904	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	-	0%	1,908	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%		0%	-	0%	-	0%	17.30	13%	2,023,643	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	8.00	6%	817,108	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	7.30	6%	905,945	6%
1330	Jury Services	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	2.00	2%	300,490	2%
1340	Security	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	-	0%	100	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100.70	77%	10,129,524	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	204,997	1%
2120	Other Non-Court Operations	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	8.80	7%	987,336	6%
2000	Non-Court Operations Program - Roll Up	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,192,333	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	266,347	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	6%	899,359	6%
9300	Human Resources	-	0%	-	0%	-	0%		0%	-	0%	-	0%	-	0%	3,216	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	3%	542,652	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	2,195,997	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.70	14%	3,907,571	26%
							_										
	Total - Summary	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%	130.20	100%	15,229,428	100%

Schedule 1 - Baseline Budget FY 2015-16

Superior Court - Santa Cruz

Footnotes

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Schedule 1 - Baseline Budget General TCTF FY 2015-16

Superior Court - Santa Cruz

General TCTF Budget

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

Schedule 1 - Baseline Budget General TCTF FY 2015-16

Superior Court - Santa Cruz

General TCTF Budget

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

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

Superior Court - Santa Cruz

General Non-TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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											16,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	_	-	_	-	_	-	-	-	_	-	16,000	_
983000	Capital Costs											,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	_	_	_	-	_	-	-	-	_	_	16,000	_

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

Superior Court - Santa Cruz

General Non-TCTF Budget

Personal Servi	sitions per Schedule 7A ervices:	Enhanced Collections 0%	Other Non-Court Operations 0% 2.0	Executive Office 0%	Fiscal Services 0%	Human Resources 0%	Business & Facilities Services	Information Technology 0%	TOTAL
Positions:	sitions per Schedule 7A ervices:	0%	2.0	0%	0%	0%	0%	0%	
Authorized Positic Personal Servi 900000 Salaries 910000 Staff Benefits 914100 Salary Savings Total Personal S Operating Expt 920001 General Expense 924000 Printing 925000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operation 936000 Utilities 938000 Contracted Servic 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp	s Sal Services								
Personal Servi	s Sal Services								
900000 Salaries 910000 Staff Benefits 914100 Staff Benefits 914100 Salary Savings Total Personal S Operating Expt 920001 General Expense 924000 Printing 925000 Telecommunication 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 931000 Out-of-State Travel 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exptine Consulting Staff Consulting Staff Consulting Staff Other Items of Exptine Consulting Staff Consulting Staf	s al Services		126,747						2.0
910000 Staff Benefits 914100 Salary Savings Total Personal S Operating Exp 920001 General Expense 924000 Printing 925000 Telecommunication 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp	al Services		126,747						•
914100 Salary Savings	al Services								126,747
Total Personal S	al Services		66,721						66,721
Page 15									-
920001 General Expense 924000 Printing 925000 Telecommunication 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Ex	xpenses & Equipment:	-	193,468	-	-	-	-	-	193,468
924000 Printing 925000 Telecommunication 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Ex									
925000 Telecommunication 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Ex	ise								-
926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operation: 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Ex	ations								-
929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Ex									-
931000 Out-of-State Trave 933000 Training 934000 Security 935000 Facility Operation: 936000 Utilities 938000 Contracted Servic 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
934000 Security 935000 Facility Operation: 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp	ravel								-
935000 Facility Operation 936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
936000 Utilities 938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
938000 Contracted Service 940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp	ions								-
940000 Consulting and Pr 943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp									-
943000 Information Techn 945000 Major Equipment 950000 Other Items of Exp	rvices								-
945000 Major Equipment 950000 Other Items of Exp	d Professional Services - County Provided								-
950000 Other Items of Exp	chnology								-
	ent								-
	Expense								-
Total OE&E		-	-	-	-	-	-	-	-
Special Items of	s of Expense:								
965000 Jury Costs									16,000
972000 Other									-
973000 Debt Service									-
		_	_	_	-	_	_	_	16,000
983000 Capital Costs	Items of Expense								-
	Items of Expense		I	1	1				
999910 Prior Year Expens								l l	
Total Program Ex	ministration & Allocation								-

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

Superior Court - Santa Cruz

Special Revenue Non-Grant Budget

		Judges and	Traffic & Other	Other Criminal		Family and	Probate, Guardianship & Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
Account	Description	Courtroom Support		Cases	Civil	Children Services	Services	Services	Services		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				33,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	•	-	33,000	-	-	-	•	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
	Distributed Administration & Allocation												
	Prior Year Expense Adjustments												
	Total Program Expense	_	_	-	33,000	-	-	-	-	-	-	-	_

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

Superior Court - Santa Cruz

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1.0							1.0
	Personal Services:								-
900000	Salaries	109,306							109,306
910000	Staff Benefits	59,485							59,485
914100	Salary Savings								-
	Total Personal Services	168,791	-	-	-	-	-	-	168,791
	Operating Expenses & Equipment:								
920001	General Expense							5,000	5,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								=
938000	Contracted Services								33,000
940000	Consulting and Professional Services - County Provided								=
943000	Information Technology							251,614	251,614
945000	Major Equipment							50,000	50,000
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	306,614	339,614
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	36,206							36,206
999910	Prior Year Expense Adjustments	·							-
	Total Program Expense	204,997	-	-	-	-	-	306,614	544,611

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

Superior Court - Santa Cruz

Special Revenue Grant Budget

Account Description Salary Savings % 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 9331000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense 973000 Debt Service Total Special Items of Expense						Probate, Guardianship &	Juvenile	Juvenile				
Salary Savings % 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 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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense 972000 Other 973000 Debt Service Total Special Items of Expense	Judges and	Traffic & Other	Other Criminal	a	Family and	Mental Health	Dependency	Delinquency	Other Support			
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 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Consulting and Professional Services - County P 943000 Major Equipment 95000 Other Items of Expense Total OE&E Special Items of Expense Total Special Items of Expense Total Special Items of Expense	Courtroom Supp		Cases	Civil	Children Services	Services	Services	Services		Court Interpreters	Jury Services	Security
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 P 943000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense 972000 Other 973000 Debt Service Total Special Items of Expense	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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 931000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense 972000 Other 973000 Debt Service Total Special Items of Expense Total Special		.5										
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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
914100 Salary Savings	155,1	_							86,011			
Total Personal Services	73,6	95							39,950			
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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E 965000 Jury Costs 972000 Other 973000 Debt Service Total Special Items of Expense												
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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense	228,8	-	-	-	-	-	-	-	125,961	-	-	-
924000 Printing 925000 Telecommunications 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
925000 Telecommunications 926000 Postage 928000 Insurance 929000 In-State Travel 931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
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 P 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												
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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
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 P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
931000 Out-of-State Travel 933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense Total OE&E Special Items of Expense: 972000 Other 973000 Debt Service Total Special Items of Expense												
933000 Training 934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 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	6	51										
934000 Security 935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 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												
935000 Facility Operations 936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 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	9	24										
936000 Utilities 938000 Contracted Services 940000 Consulting and Professional Services - County P 943000 Information Technology 945000 Major Equipment 950000 Other Items of Expense: 70tal OE&E Special Items of Expense: 965000 Jury Costs 972000 Other 973000 Debt Service Total Special Items of Expense												
938000 Contracted Services 940000 Consulting and Professional Services - County P 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												
940000 Consulting and Professional Services - County P 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												
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					36,080							
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	Provided											
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												
Total OE&E Special Items of Expense: 965000 Jury Costs 972000 Other 973000 Debt Service Total Special Items of Expense												
Special Items of Expense: 965000 Jury Costs 972000 Other 973000 Debt Service Total Special Items of Expense												
965000 Jury Costs 972000 Other 973000 Debt Service Total Special Items of Expense	1,5	⁷⁵ -	-	-	36,080	-	-	-	-	-	-	-
972000 Other 973000 Debt Service Total Special Items of Expense												
972000 Other 973000 Debt Service Total Special Items of Expense												
973000 Debt Service Total Special Items of Expense												
Total Special Items of Expense												
	_	_	_	_	_	-	-	_	_	_	_	_
983000 Capital Costs												
990000 Distributed Administration & Allocation					67,189							
999910 Prior Year Expense Adjustments					07,109							
Total Program Expense	230,4	-	_		103,269		-	_	125,961	_	_	_

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

Superior Court - Santa Cruz

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								0.5
	Personal Services:								
900000	Salaries		83,528						324,682
910000	Staff Benefits		39,634						153,279
914100	Salary Savings								-
	Total Personal Services	-	123,162	-	-	-	-	-	477,961
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		140		131				922
931000	Out-of-State Travel								-
933000	Training				231				1,155
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								36,080
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	140	-	362	-	-	-	38,157
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								_
3, 2220	Total Special Items of Expense	_	_	_	_	-	_	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								67,189
999910	Prior Year Expense Adjustments								-
300010	Total Program Expense	_	123,302	-	362	-		_	583,307

Schedule 1 - Baseline Budget Capital Project FY 2015-16

Superior Court - Santa Cruz

Capital Projects Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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												1
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 2015-16

Superior Court - Santa Cruz

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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		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								•
	Total OE&E	-	75,000	-	-	-	-	-	75,000
	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	_	75.000	_	_	_	_	_	75,000

Schedule 1 - Baseline Budget Debt Service FY 2015-16

Superior Court - Santa Cruz

Debt Service Budget

							Probate,						
		Judges and	Traffic & Other	Other Criminal		Family and	Guardianship & Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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	-	-	•	٠	-	-	-	-	-	-	-	-
	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												
3333.0	Total Program Expense	_	-	-	-	-	-	-	-		_	_	_

Schedule 1 - Baseline Budget Debt Service FY 2015-16

Superior Court - Santa Cruz

Debt Service Budget

Account Description Enhanced Collections Other Non-Count Description Fiscal Services Human Resources Business & Information Technology TOTAL 5 Salvings % 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th></th>										
Positions	Account	Description			Executive Office	Fiscal Services	Human Resources			TOTAL
Authorizoder Positions per Scheduller 7A		Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
Personal Services:		Positions:								
Staff Benefits Staf		Authorized Positions per Schedule 7A								-
Salary Savings		Personal Services:								-
State Stat	900000	Salaries								-
Total Personal Services	910000	Staff Benefits								-
	914100	Salary Savings								-
Second S		Total Personal Services	-	-	-	-	-	-	-	-
924000 Printing Image: Communication of the communication		Operating Expenses & Equipment:								
Section Pestage	920001									-
Section Postage	924000	Printing								-
928000 Insurance	925000	Telecommunications								-
Page	926000	Postage								-
931000 Out-of-State Travel Image: Control of State Travel Travel Travel Travel Travel Travel Travel Image: Control of Travel Trave	928000	Insurance								-
933000 Training Image: Company of the c	929000	In-State Travel								-
934000 Security	931000	Out-of-State Travel								-
935000 Facility Operations Image: Contracted Services of the Contracted Service of the Contracted Servi	933000	Training								-
936000 Utilities	934000	Security								•
938000 Contracted Services	935000	Facility Operations								•
940000 Consulting and Professional Services - County Provided	936000									•
943000 Information Technology Information Techn	938000	Contracted Services								-
945000 Major Equipment Image: Control of Expense	940000	Consulting and Professional Services - County Provided								-
950000 Other Items of Expense <td>943000</td> <td>Information Technology</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	943000	Information Technology								-
Total OE&E - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		· · · · ·								-
Special Items of Expense: 65000 Jury Costs 65000 Jury Costs 65000 Jury Costs 65000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	950000									-
965000 Jury Costs			-	-	-	-	-	-	-	-
972000 Other										
973000 Debt Service 6 6 6 6 8 9 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9										-
Total Special Items of Expense - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td>0.2000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>•</td></td<>	0.2000									•
983000 Capital Costs	973000									-
990000 Distributed Administration & Allocation 999910 Prior Year Expense Adjustments S S S S S S S S S S S S S S S S S S S			-	-	-	-	-	-	-	-
999910 Prior Year Expense Adjustments	983000	Capital Costs								-
	990000	Distributed Administration & Allocation								-
	999910	Prior Year Expense Adjustments								-
Total Program Expense		Total Program Expense	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Proprietary FY 2015-16

Superior Court - Santa Cruz

Proprietary Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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:												
	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												
	Prior Year Expense Adjustments												
	Total Program Expense	_	-	_	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Proprietary FY 2015-16

Superior Court - Santa Cruz

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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								-
2230.0	Total Program Expense	-	-	-	-	_	-	-	_