

**VENTURA SUPERIOR COURT  
STATE OF CALIFORNIA  
FOR FISCAL YEAR 2020-2021**

**OVERVIEW:**

	<b>ADOPTED BUDGET FY 2019-20</b>	<b>PRELIMINARY BUDGET FY 2020-21</b>
<b>TOTAL EXPENDITURES</b>	63,879,326.00	59,702,800.00
<b>TOTAL REVENUES</b>	60,265,200.00	58,135,400.00
<b>NET REVENUE/(NET COSTS)</b>	<u>(3,614,126.00)</u>	<u>(1,567,400.00)</u>
 <b>AUTHORIZED POSITIONS</b>	 428.4000	 410.4000

**DESCRIPTION:**

Chapter 850, Statutes of 1997, enacted the Lockyer-Isenberg Trial Court Funding Act of 1997 to provide a stable and consistent funding source for the trial courts. Beginning with the 1997-98 fiscal year, consolidation of the costs of operation of the trial courts was implemented at the state level. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust

Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in the 2003-04 fiscal year. Chapter 1082, Statutes of 2002, enacted the Trial Court Facilities Act of 2002, which provided a process for the responsibility for court facilities to be transferred from the counties to the state. The mission of the Superior Court is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

<b>G/L ACCT</b>	<b>G/L DESCRIPTION</b>	<b>ADOPTED BUDGET FY1920</b>	<b>PRELIMINARY BUDGET FY2020</b>
900301	SALARIES - PERM	31,038,046.00	28,821,300.00
900320	LUMP SUM PAYOUTS	821,500.00	787,500.00
900350	FURLOUGH NONJUDICIAL	(150,000.00)	(1,646,800.00)
900351	FURLOUGH CLOSED NONJUDICIAL	150,000.00	1,646,800.00
903301	TEMPORARY HELP	126,356.00	118,300.00
906303	SALARIES - COMMISS	698,265.00	700,600.00
908301	OVERTIME	51,000.00	33,500.00
	<b>Total Salaries</b>	32,735,167.00	30,461,200.00
910301	SOCIAL SECURITY	1,977,092.00	1,844,400.00
910302	MEDICARE TAX	464,217.00	429,800.00
910502	FLEXIBLE BENEFITS	5,547,183.00	5,814,000.00
910503	RETIREE BENEFIT	44,100.00	58,400.00
910601	RETIREMENT-NON-JUDGE	7,503,983.00	6,553,100.00
912301	RETIREMENT-JUDICIAL	175,069.00	149,900.00
912401	DEF COMP/401K MATCH	544,786.00	324,800.00
912501	STAT WORKERS COMP	483,924.00	583,900.00
913301	UNEMPLOYMENT INS	16,007.00	15,700.00
913501	LIFE INSURANCE	3,452.00	3,600.00
913502	LONG-TERM DISABILITY	72,445.00	74,900.00
913803	PAY ALLOWANCES	4,500.00	4,500.00
914101	Budget - Salary Savings	(2,480,551.00)	(3,939,600.00)
	<b>Total Benefits</b>	14,356,207.00	11,917,400.00
920301	MERCHANT FEES	80,000.00	60,000.00

<b>G/L ACCT</b>	<b>G/L DESCRIPTION</b>	<b>ADOPTED BUDGET FY1920</b>	<b>PRELIMINARY BUDGET FY2020</b>
920302	BANK FEES	11,000.00	11,000.00
920599	DUES AND MEMBERSHIP	20,300.00	20,300.00
920608	TONER	111,000.00	84,600.00
920633	ERGONOMIC SUPPLIES	3,000.00	2,700.00
920699	OFFICE EXPENSE	147,900.00	95,400.00
921599	ADVERTISING	16,698.00	21,000.00
921799	MEETINGS, CONFERENCES, EXHIBITS	2,000.00	1,000.00
922399	LBRY PCHSE/SUBSCRIP	212,800.00	190,000.00
922603	OFFICE FURN-MINOR	287,954.00	46,700.00
922699	MINOR EQUIPMENT	377,419.00	120,500.00
922702	COPIERS-RENTAL-LEASE	102,300.00	100,000.00
922799	EQUIP RENTAL/LEASE	200.00	100.00
922899	OFFICE EQUIP MAINT	13,740.00	8,500.00
922999	EQUIPMENT REPAIRS	4,000.00	2,000.00
923999	GENERAL EXP-SERVICE	345,239.00	40,000.00
924599	PRINTING	310,800.00	279,700.00
925101	TELECOMMUNICATIONS	235,200.00	238,200.00
925102	ISP SERVICES	5,000.00	5,000.00
925103	CELL PHONES/PAGERS	22,600.00	22,600.00
926199	POSTAGE	721,200.00	604,000.00
926399	POSTAGE METER	1,100.00	1,000.00
928801	INSURANCE	23,500.00	23,500.00
929210	PRVT CAR MILEAGE-OTH	17,000.00	5,000.00
929299	TRAVEL IN STATE	56,516.00	5,000.00
931109	PRVT CAR MILEAGE-OTH	1,000.00	-
931199	OUT-OF-STATE TRAVEL	17,250.00	-
933101	TRAINING	81,736.00	31,200.00
933102	TUITION REIMBRSMNT	71,200.00	28,000.00
934504	PERIM SECURITY-OTHER	558,100.00	631,400.00
934506	ENTRANCE SCREENING PERSONNEL	1,302,893.00	1,271,600.00
934510	CRTRM SECURITY-SHRFF	122,600.00	116,300.00
934512	ALARM SERVICE	432.00	400.00
935202	RENT-NON-STATE OWNED	71,300.00	297,200.00
935203	STORAGE	25,000.00	227,500.00
935399	JANITORIAL SERVICES	2,000.00	1,200.00
935499	MAINTENANCE & SUPPLIES	2,500.00	-
935699	ALTERATION	1,005,119.00	300,000.00
935799	OTH FCLTY CSTS-GOODS	41,680.00	30,200.00
935899	OTH FCLTY CSTS-SVC	26,500.00	21,600.00
936102	ELECTRICITY	5,000.00	6,500.00
936103	NATURAL GAS	500.00	700.00
938201	CNSLT SRVS-TEMP HELP	100,000.00	5,000.00
938401	GENERAL CONSULTANTS	301,284.00	2,954,500.00
938403	PAYROLL SVC	10,400.00	12,000.00
938404	ADMINISTRATIVE SVC	625,020.00	606,200.00
938411	TRAFFIC SCHOOL MONIT	485,000.00	516,500.00
938502	COURT INT - TRAVEL	77,900.00	77,900.00
938503	COURT INT - REGISTRD	24,100.00	24,100.00
938504	COURT INT - CERT	964,500.00	964,500.00
938505	COURT INT - NONREG	57,900.00	57,900.00
938506	COURT INT - NONCERT	71,600.00	71,600.00
938701	COURT TRANSCRIPTS	440,000.00	350,000.00
938801	DEPEND COUNSEL-CHILD	897,135.00	778,100.00
938802	DEPEND COUNSEL-PARNT	1,188,671.00	1,024,400.00
938803	COURT APPOINTED COUNSEL CHRGS - FC3150	10,000.00	10,000.00
938905	FINGERPRINT PRCSING	3,300.00	2,500.00
939002	PSYCH EVALUATIONS	150,000.00	140,000.00
939105	PRO TEM HR OFFICER	40,000.00	5,000.00
939299	COLLECTION SERVICE	347,000.00	350,000.00

<b>G/L ACCT</b>	<b>G/L DESCRIPTION</b>	<b>ADOPTED BUDGET FY1920</b>	<b>PRELIMINARY BUDGET FY2020</b>
939401	LEGAL	1,000.00	1,000.00
941101	SHERIFF-REIMB-AB2030/AB2695	45,000.00	45,000.00
942302	AUDITOR-CNTRL SVC	179,700.00	174,100.00
942702	CUSTODIAN SERVICES (COUNTY)	956,412.00	975,300.00
942901	CNTY - OTHER SERV	217,500.00	265,400.00
943201	IT MAINTENANCE	938,914.00	1,205,700.00
943301	IT COMMERCIAL CONTR	547,000.00	563,500.00
943401	IT INTERJURISD CNTRT	470,904.00	572,900.00
943501	IT REPAIRS & SUPP	5,600.00	-
943502	IT S/W & LIC FEES	45,836.00	49,500.00
943701	IT OTHER	5,000.00	-
946601	MAJOR EQUIP - IT	40,000.00	20,000.00
952499	VEHICLE OPERATIONS	13,000.00	15,000.00
952599	CASH SHORTAGES	5,000.00	5,000.00
965101	CRIMINAL JURORS - FEES	335,000.00	275,000.00
965102	CRIMINAL JURORS - MILEAGE	195,000.00	160,000.00
965115	CIVIL JURORS - FEES	335,000.00	60,000.00
965116	CIVIL JURORS - MILEAGE	195,000.00	35,000.00
	<b>Total Operating Expenses</b>	16,787,952.00	17,324,200.00
	<b>Total Salaries</b>	32,735,167.00	30,461,200.00
	<b>Total Benefits</b>	14,356,207.00	11,917,400.00
	<b>Total Operating Expenses</b>	16,787,952.00	17,324,200.00
	<b>GRAND TOTAL EXPENDITURES</b>	<u>63,879,326.00</u>	<u>59,702,800.00</u>
	<b>Total Court Operations Revenue</b>	49,448,500.00	46,662,700.00
	<b>Total Other Revenue</b>	847,900.00	3,700,900.00
	<b>Total Collections Revenue</b>	9,968,800.00	7,771,800.00
	<b>GRAND TOTAL REVENUE</b>	<u>60,265,200.00</u>	<u>58,135,400.00</u>
	<b>NET REVENUE/(NET COST)</b>	(3,614,126.00)	(1,567,400.00)