

**VENTURA SUPERIOR COURT  
STATE OF CALIFORNIA  
FOR FISCAL YEAR 2021-2022**

**OVERVIEW:**

	<b>ADOPTED BUDGET FY 2020-21</b>	<b>PROPOSED BUDGET FY 2021-22</b>
<b>TOTAL EXPENDITURES</b>	59,682,845.43	58,798,970.58
<b>TOTAL REVENUES</b>	58,135,400.00	59,260,701.85
<b>NET REVENUE/(NET COSTS)</b>	<u>(1,547,445.43)</u>	<u>461,731.27</u>
 <b>AUTHORIZED POSITIONS</b>	 410.4000	 367.0500

**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 FY2021</b>	<b>PROPOSED BUDGET FY2122</b>
900301	SALARIES - PERM	28,821,343.91	28,255,186.49
900320	LUMP SUM PAYOUTS	787,500.00	796,500.00
900350	FURLOUGH NONJUDICIAL	(1,646,885.99)	-
900351	FURLOUGH CLOSED NONJUDICIAL	1,646,885.99	-
903301	TEMPORARY HELP	118,293.70	118,293.70
906303	SALARIES - COMMISS	700,607.60	700,607.63
908301	OVERTIME	33,500.00	26,600.00
	<b>Total Salaries</b>	30,461,245.21	29,897,187.82
910301	SOCIAL SECURITY	1,844,335.32	1,797,792.91
910302	MEDICARE TAX	429,804.51	422,166.84
910502	FLEXIBLE BENEFITS	5,814,024.30	5,173,019.98
910503	RETIREE BENEFIT	58,400.00	96,456.24
910601	RETIREMENT-NON-JUDGE	6,553,103.30	5,832,015.42
912301	RETIREMENT-JUDICIAL	149,957.35	130,302.64
912401	DEF COMP/401K MATCH	324,868.90	294,765.33
912501	STAT WORKERS COMP	583,946.00	642,715.00
913301	UNEMPLOYMENT INS	15,644.11	69,781.88
913501	LIFE INSURANCE	3,637.06	3,358.19
913502	LONG-TERM DISABILITY	74,848.06	71,070.97
913803	PAY ALLOWANCES	4,500.00	4,500.00
914101	Budget - Salary Savings	(3,939,525.82)	(2,123,886.09)
	<b>Total Benefits</b>	11,917,543.09	12,414,059.31
920301	MERCHANT FEES	60,000.00	60,000.00

<b>G/L ACCT</b>	<b>G/L DESCRIPTION</b>	<b>ADOPTED BUDGET FY2021</b>	<b>PROPOSED BUDGET FY2122</b>
920302	BANK FEES	11,000.00	10,000.00
920599	DUES AND MEMBERSHIP	20,300.00	20,200.00
920608	TONER	84,600.00	83,200.00
920633	ERGONOMIC SUPPLIES	2,700.00	1,700.00
920699	OFFICE EXPENSE	95,395.72	89,898.93
921599	ADVERTISING	21,000.00	16,000.00
921799	MEETINGS, CONFERENCES, EXHIBITS	1,000.00	500.00
922399	LBRY PCHSE/SUBSCRIP	190,000.00	209,500.00
922603	OFFICE FURN-MINOR	46,747.21	25,000.00
922699	MINOR EQUIPMENT	120,500.00	202,000.00
922702	COPIERS-RENTAL-LEASE	100,000.00	90,800.00
922799	EQUIP RENTAL/LEASE	100.00	100.00
922899	OFFICE EQUIP MAINT	8,500.00	10,900.00
922999	EQUIPMENT REPAIRS	2,000.00	2,000.00
923999	GENERAL EXP-SERVICE	40,000.00	57,200.00
924599	PRINTING	279,700.00	256,900.00
925101	TELECOMMUNICATIONS	238,100.00	241,080.00
925102	ISP SERVICES	5,000.00	8,915.00
925103	CELL PHONES/PAGERS	22,600.00	27,600.00
926199	POSTAGE	604,000.00	548,500.00
926399	POSTAGE METER	1,000.00	900.00
928801	INSURANCE	23,500.00	28,500.00
929210	PRVT CAR MILEAGE-OTH	5,000.00	14,100.00
929299	TRAVEL IN STATE	5,000.00	27,600.00
931109	PRVT CAR MILEAGE-OTH	-	1,200.00
931199	OUT-OF-STATE TRAVEL	-	14,000.00
933101	TRAINING	31,176.70	20,189.70
933102	TUITION REIMBRSMNT	28,000.00	29,700.00
934504	PERIM SECURITY-OTHER	631,403.00	581,145.00
934506	ENTRANCE SCREENING PERSONNEL	1,271,561.00	1,341,328.00
934510	CRTRM SECURITY-SHRFF	116,300.00	116,600.00
934512	ALARM SERVICE	432.00	432.00
935202	RENT-NON-STATE OWNED	297,245.00	306,567.00
935203	STORAGE	227,504.00	239,021.00
935399	JANITORIAL SERVICES	1,200.00	1,200.00
935699	ALTERATION	300,000.00	100,000.00
935799	OTH FCLTY CSTS-GOODS	30,200.00	83,800.00
935899	OTH FCLTY CSTS-SVC	21,600.00	21,600.00
936102	ELECTRICITY	6,500.00	6,500.00
936103	NATURAL GAS	700.00	2,000.00
938201	CNSLT SRVS-TEMP HELP	5,000.00	70,000.00
938301	ACCOUNTING SERVICES	-	2,000.00
938401	GENERAL CONSULTANTS	2,954,400.00	2,231,149.44
938403	PAYROLL SVC	12,000.00	12,000.00
938404	ADMINISTRATIVE SVC	606,200.00	644,000.00
938411	TRAFFIC SCHOOL MONIT	516,482.00	478,740.00
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	350,000.00	350,000.00
938801	DEPEND COUNSEL-CHILD	778,100.00	706,600.00
938802	DEPEND COUNSEL-PARNT	1,024,400.00	930,300.00
938803	COURT APPOINTED COUNSEL CHRGS - FC3150	10,000.00	10,000.00
938905	FINGERPRINT PRCSING	2,500.00	1,300.00
939002	PSYCH EVALUATIONS	140,000.00	140,000.00
939105	PRO TEM HR OFFICER	5,000.00	-
939299	COLLECTION SERVICE	350,000.00	366,300.00
939401	LEGAL	1,000.00	1,000.00

<b>G/L ACCT</b>	<b>G/L DESCRIPTION</b>	<b>ADOPTED BUDGET FY2021</b>	<b>PROPOSED BUDGET FY2122</b>
941101	SHERIFF-REIMB-AB2030/AB2695	45,000.00	45,000.00
942302	AUDITOR-CNTRL SVC	174,152.00	167,882.00
942702	CUSTODIAN SERVICES (COUNTY)	975,331.00	983,166.00
942901	CNTY - OTHER SERV	265,394.00	284,328.00
943201	IT MAINTENANCE	1,205,693.50	1,168,057.38
943301	IT COMMERCIAL CONTR	563,500.00	655,000.00
943401	IT INTERJURISD CNTRT	572,840.00	523,324.00
943502	IT S/W & LIC FEES	49,500.00	53,200.00
946601	MAJOR EQUIP - IT	-	20,000.00
952499	VEHICLE OPERATIONS	15,000.00	15,000.00
952599	CASH SHORTAGES	5,000.00	5,000.00
965101	CRIMINAL JURORS - FEES	275,000.00	275,000.00
965102	CRIMINAL JURORS - MILEAGE	160,000.00	160,000.00
965115	CIVIL JURORS - FEES	60,000.00	60,000.00
965116	CIVIL JURORS - MILEAGE	35,000.00	35,000.00
	<b>Total Operating Expenses</b>	17,304,057.13	16,487,723.45
	<b>Total Salaries</b>	30,461,245.21	29,897,187.82
	<b>Total Benefits</b>	11,917,543.09	12,414,059.31
	<b>Total Operating Expenses</b>	17,304,057.13	16,487,723.45
	<b>GRAND TOTAL EXPENDITURES</b>	<u>59,682,845.43</u>	<u>58,798,970.58</u>
	<b>Total Court Operations Revenue</b>	46,662,700.00	49,904,594.00
	<b>Total Other Revenue</b>	3,700,900.00	2,861,107.85
	<b>Total Collections Revenue</b>	7,771,800.00	6,495,000.00
	<b>GRAND TOTAL REVENUE</b>	<u>58,135,400.00</u>	<u>59,260,701.85</u>