

**VENTURA SUPERIOR COURT
STATE OF CALIFORNIA
FOR FISCAL YEAR 2024-2025**

OVERVIEW:

	ADOPTED BUDGET FY 2023-2024	BASELINE BUDGET FY 2024-2025
TOTAL EXPENDITURES	66,503,000.00	61,936,007.04
TOTAL REVENUES	64,471,100.00	60,693,800.00
NET REVENUE/(NET COSTS)	(2,031,900.00)	(1,242,207.04)
 AUTHORIZED POSITIONS	 378.6400	 364.3900

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.

G/L ACCT	G/L DESCRIPTION	ADOPTED BUDGET FY2324	BASELINE BUDGET FY2425
900301	SALARIES - PERM	33,378,105.56	33,010,800.00
900320	LUMP SUM PAYOUTS	837,000.00	680,700.00
900350	FURLOUGH NONJUDICIAL	(111,400.00)	(138,900.00)
900351	FURLOUGH CLOSED NONJUDICIAL	111,400.00	131,900.00
903301	TEMPORARY HELP	343,742.69	501,500.00
906303	SALARIES - COMMISS	784,564.88	689,200.00
908301	OVERTIME	88,500.00	45,000.00
	Total Salaries	35,431,913.13	34,920,200.00
910301	SOCIAL SECURITY	1,920,179.02	2,207,400.00
910302	MEDICARE TAX	454,058.28	516,300.00
910502	FLEXIBLE BENEFITS	6,139,091.48	7,511,600.00
910503	RETIREE BENEFIT	111,060.54	235,500.00
910601	RETIREMENT-NON-JUDGE	5,026,446.84	5,206,600.00
912301	RETIREMENT-JUDICIAL	115,259.66	98,400.00
912401	DEF COMP/401K MATCH	696,360.46	673,000.00
912402	DEF COMP/457	2,419.20	4,100.00
912501	STAT WORKERS COMP	500,045.00	522,807.04
913301	UNEMPLOYMENT INS	-	-
913501	LIFE INSURANCE	3,506.10	3,600.00
913502	LONG-TERM DISABILITY	81,549.92	85,500.00
913803	PAY ALLOWANCES	4,500.00	4,500.00
913850	BENEFIT RED SAVINGS	(8,900.00)	(19,800.00)
913851	BENEFIT REDUCTION	8,900.00	19,800.00
914101	BUDGET - SALARY SAVINGS	(2,338,478.98)	(7,689,800.00)

G/L ACCT

G/L DESCRIPTION

ADOPTED
BUDGET
FY2324BASELINE
BUDGET
FY2425

Total Benefits

12,715,997.52

9,379,507.04

G/L ACCT	G/L DESCRIPTION	ADOPTED BUDGET FY2324	BASELINE BUDGET FY2425
920301	MERCHANT FEES	60,000.00	45,000.00
920302	BANK FEES	10,000.00	10,000.00
920599	DUES AND MEMBERSHIP	17,800.00	18,000.00
920608	TONER	109,400.00	98,100.00
920633	ERGONOMIC SUPPLIES	1,600.00	6,900.00
920699	OFFICE EXPENSE	124,702.75	101,200.00
921599	ADVERTISING	11,000.00	15,000.00
921799	MEETINGS, CONFERENCES, EXHIBITS	300.00	1,500.00
922399	LBRY PCHSE/SUBSCRIP	238,900.00	224,000.00
922603	OFFICE FURN-MINOR	13,000.00	2,000.00
922699	MINOR EQUIPMENT	258,400.00	132,500.00
922702	COPIERS-RENTAL-LEASE	73,500.00	66,200.00
922799	EQUIP RENTAL/LEASE	100.00	-
922899	OFFICE EQUIP MAINT	8,900.00	7,700.00
922999	EQUIPMENT REPAIRS	12,500.00	7,500.00
923999	GENERAL EXP-SERVICE	161,200.00	83,200.00
924599	PRINTING	313,904.31	265,000.00
925101	TELECOMMUNICATIONS	244,624.14	224,700.00
925102	ISP SERVICES	9,000.00	4,000.00
925103	CELL PHONES/PAGERS	28,000.00	27,300.00
926199	POSTAGE	550,700.00	527,000.00
926399	POSTAGE METER	-	-
928801	INSURANCE	33,000.00	37,100.00
929210	PRVT CAR MILEAGE-OTH	8,200.00	600.00
929299	TRAVEL IN STATE	21,600.00	22,000.00
931109	PRVT CAR MILEAGE-OTH	1,000.00	-
931199	OUT-OF-STATE TRAVEL	15,800.00	-
933101	TRAINING	19,800.00	30,000.00
933102	TUITION REIMBRSMNT	43,500.00	50,800.00
934504	PERIM SECURITY-OTHER	742,468.00	766,300.00
934506	ENTRANCE SCREENING PERSONNEL	1,804,173.00	1,848,900.00
934510	CRTRM SECURITY-SHRFF	123,300.00	50,000.00
934512	ALARM SERVICE	431.88	400.00
935202	RENT-NON-STATE OWNED	304,223.65	271,200.00
935203	STORAGE	266,208.00	278,700.00
935399	JANITORIAL SERVICES	1,200.00	1,700.00
935699	ALTERATION	50,000.00	50,000.00
935799	OTH FCLTY CSTS-GOODS	70,100.00	30,000.00
935899	OTH FCLTY CSTS-SVC	21,600.00	10,000.00
936102	ELECTRICITY	7,000.00	7,000.00
936103	NATURAL GAS	5,000.00	5,000.00
938201	CNSLT SRVS-TEMP HELP	130,000.00	42,300.00
938301	ACCOUNTING SERVICES	2,000.00	12,000.00
938401	GENERAL CONSULTANTS	2,210,084.68	1,629,800.00
938403	PAYROLL SVC	9,000.00	9,000.00
938404	ADMINISTRATIVE SVC	-	-
938411	TRAFFIC SCHOOL MONIT	541,234.33	541,200.00
938502	COURT INT - TRAVEL	106,000.00	150,000.00
938503	COURT INT - REGISTRD	47,000.00	200,000.00
938504	COURT INT - CERT	1,000,000.00	1,150,000.00
938505	COURT INT - NONREG	217,000.00	200,000.00
938506	COURT INT - NONCERT	43,000.00	75,000.00
938701	COURT TRANSCRIPTS	325,000.00	370,000.00
938801	DEPEND COUNSEL-CHILD	795,805.06	800,000.00
938802	DEPEND COUNSEL-PARNT	1,047,671.94	1,055,000.00
938803	COURT APPOINTED COUNSEL CHRGS - FC3150	10,000.00	10,000.00
938905	FINGERPRINT PRCSING	4,600.00	4,000.00

G/L ACCT	G/L DESCRIPTION	ADOPTED BUDGET FY2324	BASELINE BUDGET FY2425
939002	PSYCH EVALUATIONS	375,000.00	450,000.00
939299	COLLECTION SERVICE	567,600.00	256,700.00
939401	LEGAL	1,000.00	1,000.00
941101	SHERIFF-REIMB-AB2030/AB2695	45,000.00	50,000.00
942302	AUDITOR-CNTRL SVC	223,464.59	93,500.00
942702	CUSTODIAN SERVICES (COUNTY)	1,098,424.00	1,088,000.00
942901	CNTY - OTHER SERV	321,664.00	481,300.00
943201	IT MAINTENANCE	1,290,279.89	1,436,100.00
943301	IT COMMERCIAL CONTR	654,400.00	381,100.00
943401	IT INTERJURISD CNTRT	453,980.54	725,400.00
943502	IT S/W & LIC FEES	169,521.73	57,500.00
945204	WEAPON SCREENING X-RAY MACHINE	36,635.00	-
945205	MAJOR EQUIP - VEHICLE	121,019.32	110,000.00
945301	MAJOR EQUIP - NON-IT	23,835.31	24,000.00
946601	MAJOR EQUIP - IT	20,000.00	20,000.00
952499	VEHICLE OPERATIONS	18,000.00	15,000.00
952599	CASH SHORTAGES	5,000.00	41,500.00
965101	CRIMINAL JURORS - FEES	275,000.00	275,000.00
965102	CRIMINAL JURORS - MILEAGE	160,000.00	160,000.00
965113	CIVIL JURORS - FEES	60,000.00	60,000.00
965114	CIVIL JURORS - MILEAGE	35,000.00	35,000.00
973101	DEBIT SERVICE - PRINCIPAL	38,605.56	249,900.00
973102	DEBIT SERVICE - INTEREST	87,127.67	8,900.00
992001	DEPARTMENT INDIRECT ALLOCATION	-	41,600.00
	Total Operating Expenses	18,355,089.35	17,636,300.00
	Total Salaries	35,431,913.13	34,920,200.00
	Total Benefits	12,715,997.52	9,379,507.04
	Total Operating Expenses	18,355,089.35	17,636,300.00
	GRAND TOTAL EXPENDITURES	66,503,000.00	61,936,007.04
	Total Court Operations Revenue	55,189,600.00	53,371,700.00
	Total Other Revenue	2,266,500.00	2,240,800.00
	Total Collections Revenue	7,015,000.00	5,081,300.00
	GRAND TOTAL REVENUE	64,471,100.00	60,693,800.00