

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Santa Barbara

Fiscal Year: 2025-26

Court Contact: Marcos Ybarra

Budget Prepared By: Marcos Ybarra

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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 in the Phoenix Financial System Schedule 1 report 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.

Darrel E. Parker Digitally signed by Darrel E. Parker
Date: 2025.11.14 14:37:24 -08'00'

11/14/2025

Signature of Presiding Judge or Executive Officer

Date

Darrel E. Parker

Court Executive Officer

Printed name of signee

Title

Superior Court of California, County of Santa Barbara
Trial Court Operations Fund
Program Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 9,902,651	\$ 445,299					\$ 10,347,950
Traffic & Other Infractions	\$ 993,483	\$ 12,200					\$ 1,005,683
Other Criminal Cases	\$ 3,204,855	\$ 316,856					\$ 3,521,711
Civil	\$ 3,594,063	\$ 321,765	\$ 16,100		\$ 0		\$ 3,931,928
Family & Children Services	\$ 1,614,803	\$ 417,300			\$ 0	\$ 4,200	\$ 2,036,303
Probate, Guardianship & Mental Health Services	\$ 1,026,743	\$ 42,472			\$ 0		\$ 1,069,215
Juvenile Dependency Services	\$ 156,780						\$ 156,780
Juvenile Delinquency Services	\$ 375,791	\$ 5,100					\$ 380,891
Other Court Operations	\$ 1,500,908	\$ 91,900					\$ 1,592,808
Court Interpreters	\$ 1,660,890	\$ 1,468,386					\$ 3,129,276
Jury Services	\$ 658,599	\$ 285,064	\$ 200,800				\$ 1,144,463
Security		\$ 1,042,300					\$ 1,042,300
Trial Court Operations Program	\$ 24,689,568	\$ 4,448,642	\$ 216,900		\$ 0	\$ 4,200	\$ 29,359,310
Enhanced Collections	\$ 675,240	\$ 259,300			\$ 133,400		\$ 1,067,940
Other Non-Court Operations		\$ 1,129,128					\$ 1,129,128
Non-Court Operations Program	\$ 675,240	\$ 1,388,428			\$ 133,400		\$ 2,197,068
Executive Office	\$ 882,913	\$ 18,400				\$ 500	\$ 901,813
Fiscal Services	\$ 1,492,148	\$ 19,700			\$ (133,400)	\$ 308,451	\$ 1,686,899
Human Resources	\$ 726,729	\$ 118,500					\$ 845,229
Business & Facilities Services	\$ 750,600	\$ 904,230					\$ 1,654,830
Information Technology	\$ 2,395,107	\$ 1,658,811			\$ 0	\$ 1,300	\$ 4,055,218
Court Administration Program	\$ 6,247,497	\$ 2,719,641			\$ (133,400)	\$ 310,251	\$ 9,143,989
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 31,612,305	\$ 8,556,711	\$ 216,900		\$ 0	\$ 314,451	\$ 40,700,366

Superior Court of California, County of Santa Barbara Trial Court Operations Fund Revenue and Expenditure Budget (Unaudited)								
	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 28,518,047	\$ 218,074						\$ 28,736,121
Improvement and Modernization Fund	\$ 56,604							\$ 56,604
Judges' Compensation (0150019)	\$ 179,800							\$ 179,800
Court Interpreter (0150037)	\$ 3,129,876							\$ 3,129,876
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,587,960							\$ 1,587,960
Other Miscellaneous	\$ 1,813,286	\$ 1,127,728						\$ 2,941,015
	\$ 35,285,573	\$ 1,345,802						\$ 36,631,375
Grants								
AB 1058 Commissioner/Facilitator			\$ 788,401					\$ 788,401
Other Judicial Council Grants			\$ 34,284					\$ 34,284
Non-Judicial Council Grants								
			\$ 822,685					\$ 822,685
Other Financing Sources								
Interest Income	\$ 266,400	\$ 51,400						\$ 317,800
Investment Income								
Donations								
Local Fees	\$ 253,200	\$ 43,785						\$ 296,985
Non-Fee Revenues								
Enhanced Collections		\$ 934,540						\$ 934,540
Escheatment								
Prior Year Revenue	\$ 12,500							\$ 12,500
County Program - Restricted		\$ 55,449						\$ 55,449
Reimbursement Other	\$ 178,213	\$ 133,400						\$ 311,613
Sale of Fixed Assets								
Other Miscellaneous								
	\$ 710,313	\$ 1,218,574						\$ 1,928,887
Total Revenues	\$ 35,995,886	\$ 2,564,376	\$ 822,685					\$ 39,382,947
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 17,732,766	\$ 447,222	\$ 436,572					\$ 18,616,560
Temp Help			\$ 1,742					\$ 1,742
Overtime								
Staff Benefits	\$ 12,424,050	\$ 324,937	\$ 245,016					\$ 12,994,003
	\$ 30,156,816	\$ 772,159	\$ 683,330					\$ 31,612,305
Operating Expenses and Equipment								
General Expense	\$ 612,986	\$ 20,800	\$ 8,263					\$ 642,049
Printing	\$ 177,000	\$ 11,500						\$ 188,500
Telecommunications	\$ 252,383	\$ 1,500						\$ 253,883
Postage	\$ 146,376	\$ 16,600	\$ 665					\$ 163,641
Insurance	\$ 36,700		\$ 250					\$ 36,950
In-State Travel	\$ 32,415	\$ 300						\$ 32,715
Out-of-State Travel	\$ 10,300							\$ 10,300
Training	\$ 20,300		\$ 7,500					\$ 27,800
Security Services	\$ 799,800		\$ 90,000					\$ 889,800
Facility Operations	\$ 327,000	\$ 6,167	\$ 1,630					\$ 334,797
Utilities								
Contracted Services	\$ 2,814,371	\$ 1,334,502	\$ 25,256					\$ 4,174,129
Consulting and Professional Services	\$ 48,400	\$ 1,500						\$ 49,900
Information Technology	\$ 436,143	\$ 1,083,984	\$ 3,920					\$ 1,524,047
Major Equipment	\$ 126,600	\$ 78,800						\$ 205,400
Other Items of Expense	\$ 19,300		\$ 3,500					\$ 22,800
	\$ 5,860,074	\$ 2,555,653	\$ 140,984					\$ 8,556,711
Special Items of Expense								
Grand Jury	\$ 16,100							\$ 16,100
Jury Costs	\$ 200,800							\$ 200,800
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (264,942)	\$ 133,400	\$ 131,542					\$ 0
Prior Year Expense Adjustment	\$ 314,451							\$ 314,451
	\$ 266,409	\$ 133,400	\$ 131,542					\$ 531,351
Total Expenditures	\$ 36,283,298	\$ 3,461,212	\$ 955,856					\$ 40,700,366
Excess (Deficit) of Revenues Over Expenditures	\$ (287,412)	\$ (896,836)	\$ (133,171)					\$ (1,317,419)
Operating Transfers In (Out)	\$ (133,171)		\$ 133,171					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 420,583	\$ 1,540,295	\$ 0					\$ 1,960,878
Ending Balance (Deficit)	\$ 0	\$ 643,459	\$ 0					\$ 643,459

Superior Court of California, County of Santa Barbara
Trial Court Operations Fund
Fund Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)								
	\$ 420,583	\$ 1,540,295	\$ 0					\$ 1,960,878
Trial Court Revenue Sources	\$ 30,850,933	\$ 2,375,527						\$ 33,226,460
Trial Court Reimbursements	\$ 5,132,453	\$ 188,849	\$ 822,685					\$ 6,143,987
Prior Year Revenue	\$ 12,500							\$ 12,500
Revenue Total	\$ 35,995,886	\$ 2,564,376	\$ 822,685					\$ 39,382,947
Personnel Services	\$ 30,156,816	\$ 772,159	\$ 683,330					\$ 31,612,305
Operating Expenses and Equipment	\$ 5,860,074	\$ 2,555,653	\$ 140,984					\$ 8,556,711
Special Items of Expense	\$ 216,900							\$ 216,900
Capital Costs								
Internal Cost Recovery	\$ (264,942)	\$ 133,400	\$ 131,542					\$ 0
Prior Year Expense Adjustments	\$ 314,451							\$ 314,451
Expense Total	\$ 36,283,298	\$ 3,461,212	\$ 955,856					\$ 40,700,366
Operating Transfers In			\$ 133,171					\$ 133,171
Operating Transfers Out	\$ (133,171)							\$ (133,171)
Other Financial Sources Total	\$ (133,171)		\$ 133,171					\$ 0
Ending Balance (Deficit)	\$ 0	\$ 643,459	\$ 0					\$ 643,459