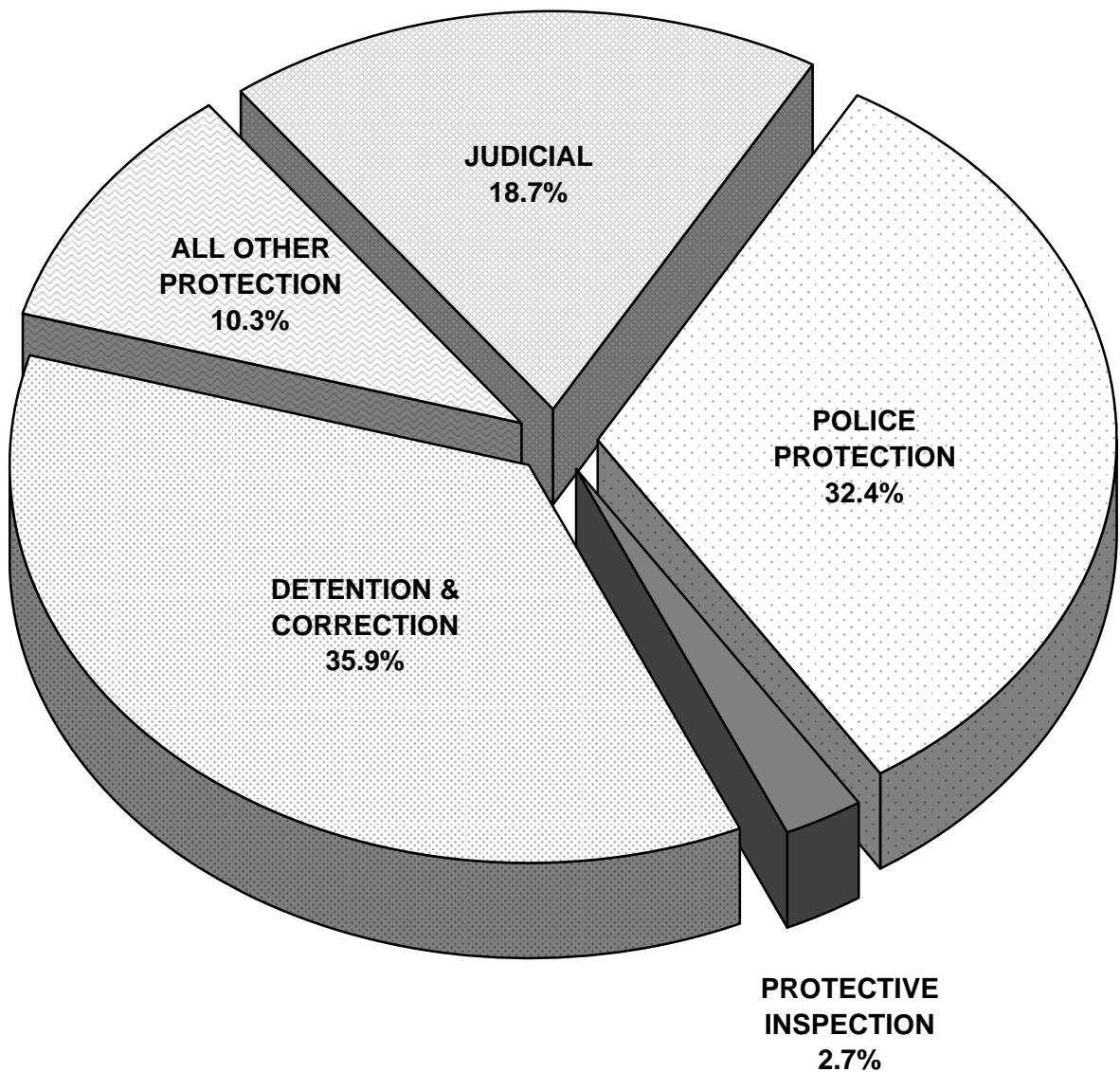


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**FISCAL YEAR 2009-10**

\$409,204,357



Includes governmental funds only

Source: Schedule 8A

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-2010**

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**DISTRICT ATTORNEY - 3400**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	38,490,604	37,338,968	33,390,015	36,130,114	36,130,114
TOTAL REVENUES	<u>15,423,850</u>	<u>13,973,443</u>	<u>14,876,262</u>	<u>14,613,309</u>	<u>14,613,309</u>
NET COUNTY COST	23,066,754	23,365,525	18,513,753	21,516,805	21,516,805
AUTH POSITIONS			261	261	261
FTE POSITIONS			258	258	258

BUDGET UNIT DESCRIPTION:

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; Non-Sufficient Fund Restitution/Prosecution services; Welfare Fraud Investigation and Prosecution; Child Recovery; and advice and assistance to the Grand Jury in a variety of investigations.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 3400 DISTRICT ATTORNEY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	19,813,847	21,297,282	20,933,243	21,817,995	21,600,654	21,600,654
EXTRA HELP	1102	570,271	586,800	332,388	250,000	250,000	250,000
OVERTIME	1105	82,293	70,576	93,501	70,576	70,576	70,576
SUPPLEMENTAL PAYMENTS	1106	432,599	526,389	478,853	550,771	550,771	550,771
TERMINATIONS/BUYDOWNS	1107	1,075,664	1,295,378	1,016,836	0	0	0
CALL BACK STAFFING	1108	12,302	31,359	9,928	31,359	31,359	31,359
RETIREMENT CONTRIBUTION	1121	5,656,704	5,520,085	5,692,687	5,406,273	5,406,273	5,406,273
OASDI CONTRIBUTION	1122	846,928	910,583	867,009	966,479	966,479	966,479
FICA-MEDICARE	1123	312,265	304,765	325,790	319,126	319,126	319,126
SAFE HARBOR	1124	11,639	13,200	4,306	13,200	13,200	13,200
IN-LIEU CONTRIBUTIONS	1125	60,381	57,000	102,102	78,406	78,406	78,406
POB DEBT SERVICE	1126	460,223	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	23,273	23,927	23,923	0	0	0
EDH SUPPLEMENTAL RETIREMENT	1129	28,240	31,900	25,440	27,610	27,610	27,610
GROUP INSURANCE	1141	1,575,892	1,641,900	1,687,955	1,739,712	1,739,712	1,739,712
LIFE INS/DEPT HEADS & MGT	1142	9,198	9,264	9,372	9,612	9,612	9,612
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	85,998	55,747	90,130	95,875	95,875	95,875
WORKERS' COMPENSATION INS	1165	780,378	735,699	731,183	702,910	702,910	702,910
401K PLAN	1171	423,949	438,441	451,558	473,637	473,637	473,637
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	(4,219,486)	(1,262,046)	(1,262,046)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>32,262,043</b>	<b>33,550,295</b>	<b>32,876,205</b>	<b>28,334,055</b>	<b>31,074,154</b>	<b>31,074,154</b>
UNIFORM ALLOWANCE	2022	32,375	33,625	35,000	33,625	33,625	33,625
SAFETY CLOTH & SUPPLIES	2023	36,752	17,813	5,798	17,000	17,000	17,000
MEDICAL REIMBURSEMENT	2026	132	4,227	1,200	4,227	4,227	4,227
TELEPHONE CHGS - NON ISF	2032	49,282	39,101	53,532	39,101	39,101	39,101
VOICE/DATA - ISF	2033	349,984	358,006	359,327	371,758	371,758	371,758
RADIO COMMUNICATIONS - ISF	2034	33,221	44,158	21,981	51,699	51,699	51,699
GENERAL INSUR ALLOCATION - ISF	2071	177,315	161,610	161,610	291,571	291,571	291,571

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3400 DISTRICT ATTORNEY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
PYMTS-INCOME PROTECT PLAN	2080	0	0	0	0	0	0
WITNESS & INTERPRETER EXP	2092	115,061	105,678	130,216	105,678	105,678	105,678
WITNESS EXPENSE-OTHER	2093	0	0	9,526	0	0	0
OFFICE EQUIP. MAINTENANCE	2102	5,484	7,080	3,496	7,080	7,080	7,080
BUILDING MAINTENANCE	2121	0	1,087	1,625	1,087	1,087	1,087
FACIL/MATLS SQ FT ALLOC-ISF	2125	833,575	770,173	770,172	792,168	792,168	792,168
OTHER MAINTENANCE - ISF	2128	17,630	9,511	12,828	9,511	9,511	9,511
MEMBERSHIPS & DUES	2141	65,016	65,000	71,226	65,000	65,000	65,000
EDUCATION ALLOWANCE	2154	19,900	12,000	34,288	12,000	12,000	12,000
MISC. PAYMENTS	2159	1,536	4,345	2,061	4,345	4,345	4,345
PRINTING/BINDING-NOT ISF	2171	29,370	47,087	25,473	42,271	42,271	42,271
BOOKS & PUBLICATIONS	2172	35,421	78,404	40,302	68,691	68,691	68,691
OFFICE SUPPLIES	2173	149,414	179,938	136,853	179,938	179,938	179,938
MAIL CENTER - ISF	2174	42,212	36,163	55,170	42,150	42,150	42,150
PURCHASING CHARGES - ISF	2176	14,761	16,321	14,896	13,779	13,779	13,779
GRAPHICS CHARGES - ISF	2177	13,600	10,864	13,954	10,864	10,864	10,864
COPY MACHINE CHGS - ISF	2178	94,262	112,586	102,898	96,300	96,300	96,300
SPECIAL OFFICE EXPENSE	2180	0	652	1,060	652	652	652
STORES - ISF	2181	23,474	25,136	25,889	20,135	20,135	20,135
INFORMATION TECHNOLOGY- ISF	2192	507,276	542,675	562,036	584,067	584,067	584,067
COMPUTER SERVICES NON ISF	2195	162,760	137,177	123,645	126,814	126,814	126,814
OTHER PROF & SPEC SERVICE	2199	165,096	493,936	165,521	479,867	479,867	479,867
TEMPORARY HELP	2200	0	3,170	0	3,170	3,170	3,170
SPECIAL SERVICES - ISF	2205	14,658	9,696	13,711	11,520	11,520	11,520
COURT REPORTER-TRANSCRIPT	2207	7,241	15,852	7,552	15,852	15,852	15,852
EMPLOYEE HEALTH SERVICES	2211	33,981	36,876	30,684	42,000	42,000	42,000
COUNTY GIS EXPENSE	2214	2,107	2,590	2,649	2,853	2,853	2,853
PUBLIC AND LEGAL NOTICES	2261	4,944	8,454	4,456	8,454	8,454	8,454
LEGAL DOCUMENTS/CERT	2262	4,088	3,170	2,237	3,170	3,170	3,170

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3400 DISTRICT ATTORNEY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
RENT/LEASES EQUIP-NOT ISF	2271	5,138	4,755	4,574	4,755	4,755	4,755
BUILD LEASES & RENTALS	2281	382,846	410,888	384,318	413,505	413,505	413,505
STORAGE CHARGES	2283	0	0	0	0	0	0
MINOR EQUIPMENT-OTHER	2292	3,410	68,888	27,510	58,013	58,013	58,013
COMPUTER EQUIP <5000	2293	75,612	100,394	15,605	80,394	80,394	80,394
FURNITURE/FIXTURES <5000	2294	62,430	53,538	15,352	52,839	52,839	52,839
SPECIAL DEPT. EXP. - 01	2301	0	12,944	5,062	12,944	12,944	12,944
SPECIAL DEPT. EXP. - 02	2302	5,042	26,420	7,311	26,420	26,420	26,420
SPECIAL DEPT. EXP. - 03	2303	11,559	22,192	33,156	22,192	22,192	22,192
SPECIAL DEPT. EXP. - 04	2304	16,868	15,852	8,725	15,852	15,852	15,852
SPECIAL DEPT. EXP. - 05	2305	71,159	54,319	0	54,319	54,319	54,319
SPECIAL DEPT. EXP. - 06	2306	90,136	52,839	233,199	52,839	52,839	52,839
TRANS. CHARGES - ISF	2521	290,305	309,291	320,037	335,733	335,733	335,733
PRIVATE VEHICLE MILEAGE	2522	19,525	20,000	16,670	20,000	20,000	20,000
CONF. & SEMINARS EXPENSE	2523	144,110	84,543	87,778	64,543	64,543	64,543
GAS/DIESEL FUEL	2525	93,605	88,727	84,699	95,019	95,019	95,019
CONFER & SEMINAR EXPENSE ISF	2526	0	0	3,272	0	0	0
MISC. TRANS. & TRAVEL	2529	5	0	345	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>4,313,675</b>	<b>4,719,751</b>	<b>4,250,485</b>	<b>4,867,764</b>	<b>4,867,764</b>	<b>4,867,764</b>
OTHER LOAN PAYMENTS-PRINC	3312	175,201	179,828	181,606	184,506	184,506	184,506
INTEREST L/T TECP	3412	14,816	13,554	3,496	3,690	3,690	3,690
<b>OTHER CHARGES</b>	<b>30</b>	<b>190,018</b>	<b>193,382</b>	<b>185,102</b>	<b>188,196</b>	<b>188,196</b>	<b>188,196</b>
COMPUTER EQUIPMENT	4862	37,330	0	0	0	0	0
OTHER EQUIPMENT	4889	3,125	27,176	27,175	0	0	0
<b>FIXED ASSETS</b>	<b>40</b>	<b>40,455</b>	<b>27,176</b>	<b>27,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>36,806,191</b>	<b>38,490,604</b>	<b>37,338,968</b>	<b>33,390,015</b>	<b>36,130,114</b>	<b>36,130,114</b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**PUBLIC DEFENDER - 3600**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	14,928,461	14,672,726	14,125,194	13,727,815	13,727,815
TOTAL REVENUES	<u>3,199,545</u>	<u>2,779,424</u>	<u>2,882,775</u>	<u>2,759,500</u>	<u>2,759,500</u>
NET COUNTY COST	11,728,916	11,893,302	11,242,419	10,968,315	10,968,315
AUTH POSITIONS			87	87	87
FTE POSITIONS			87	87	87

BUDGET UNIT DESCRIPTION:

The Public Defender's Office provides mandated, quality legal representation to indigent defendants and juveniles in all court proceedings at the least possible expense to the County. The office functions in collaboration with participants of the criminal justice system to insure its efficient operation while protecting the constitutionally guaranteed rights of accused persons. The Office also represents persons alleged to be mentally ill, developmentally disabled or in need of conservatorship, and closely monitors annual accounting and investigates placement facilities in Probate and LPS conservatorship cases. Every activity is mandated by statute, or the State or Federal Constitution.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 3600 PUBLIC DEFENDER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	8,156,850	8,646,687	8,547,764	9,244,126	9,003,168	9,003,168
EXTRA HELP	1102	173,305	118,327	185,009	127,153	118,327	118,327
OVERTIME	1105	1,020	1,090	1,065	1,090	1,090	1,090
SUPPLEMENTAL PAYMENTS	1106	115,867	131,778	112,784	121,938	118,824	118,824
TERMINATIONS/BUYDOWNS	1107	538,018	633,997	504,775	0	0	0
CALL BACK STAFFING	1108	27,606	19,596	24,604	19,596	19,596	19,596
RETIREMENT CONTRIBUTION	1121	1,876,815	1,853,472	1,875,138	1,759,211	1,744,229	1,744,229
OASDI CONTRIBUTION	1122	442,514	465,477	454,619	491,192	483,122	483,122
FICA-MEDICARE	1123	129,473	130,654	134,394	135,760	133,873	133,873
SAFE HARBOR	1124	3,649	0	2,638	0	0	0
POB DEBT SERVICE	1126	225,893	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	15,033	19,464	19,460	0	0	0
GROUP INSURANCE	1141	560,372	582,658	583,445	611,910	600,288	600,288
LIFE INS/DEPT HEADS & MGT	1142	5,154	5,328	5,072	5,571	5,424	5,424
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	44,504	27,487	45,705	52,613	51,702	51,702
WORKERS' COMPENSATION INS	1165	194,001	174,012	169,458	187,381	184,869	184,869
401K PLAN	1171	197,797	197,913	190,680	189,059	188,237	188,237
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	(629,765)	(655,237)	(655,237)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>12,707,871</b>	<b>13,007,940</b>	<b>12,856,609</b>	<b>12,316,835</b>	<b>11,997,512</b>	<b>11,997,512</b>
TELEPHONE CHGS - NON ISF	2032	8,262	10,839	9,106	10,839	10,839	10,839
VOICE/DATA - ISF	2033	87,167	85,554	87,075	90,668	90,668	90,668
RADIO COMMUNICATIONS - ISF	2034	6,926	8,308	7,790	8,318	8,318	8,318
GENERAL INSUR ALLOCATION - ISF	2071	140,526	124,728	124,728	166,629	166,629	166,629
WITNESS & INTERPRETER EXP	2092	7,444	6,729	7,755	6,729	6,729	6,729
FACIL/MATLS SQ FT ALLOC-ISF	2125	251,412	228,370	228,372	234,531	234,531	234,531
OTHER MAINTENANCE - ISF	2128	49,094	2,413	6,395	0	0	0
MEMBERSHIPS & DUES	2141	35,409	36,321	32,839	36,321	36,321	36,321
EDUCATION ALLOWANCE	2154	45,394	38,353	58,424	38,353	38,353	38,353

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3600 PUBLIC DEFENDER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
PRINTING/BINDING-NOT ISF	2171	413	1,524	0	1,524	1,524	1,524
BOOKS & PUBLICATIONS	2172	39,258	60,473	74,420	60,473	60,473	60,473
OFFICE SUPPLIES	2173	42,828	34,724	43,203	34,724	34,724	34,724
MAIL CENTER - ISF	2174	7,511	5,755	7,336	6,353	6,353	6,353
PURCHASING CHARGES - ISF	2176	10,516	2,167	7,626	10,747	10,747	10,747
GRAPHICS CHARGES - ISF	2177	14,058	7,500	11,491	7,500	7,500	7,500
COPY MACHINE CHGS - ISF	2178	33,252	21,602	32,804	20,291	20,291	20,291
STORES - ISF	2181	9,465	6,712	10,429	6,712	6,712	6,712
INFORMATION TECHNOLOGY- ISF	2192	227,520	349,735	398,252	465,603	387,547	387,547
OTHER PROF & SPEC SERVICE	2199	465,368	277,419	315,275	277,419	277,419	277,419
SPECIAL SERVICES - ISF	2205	1,528	240	2,307	240	240	240
EMPLOYEE HEALTH SERVICES	2211	3,084	5,919	1,744	4,500	4,500	4,500
STORAGE CHARGES	2283	32,175	31,324	30,710	32,175	32,175	32,175
MINOR EQUIPMENT-OTHER	2292	6,293	10,864	5,246	10,864	10,864	10,864
COMPUTER EQUIP <5000	2293	20,335	41,117	9,674	41,117	41,117	41,117
FURNITURE/FIXTURES <5000	2294	4,041	5,502	2,162	5,502	5,502	5,502
SPECIAL DEPT. EXP. - 04	2304	215,123	133,865	207,666	131,615	131,615	131,615
SPECIAL DEPT. EXP. - 11	2311	416	0	0	0	0	0
TRANS. CHARGES - ISF	2521	48,132	64,878	57,793	62,924	62,924	62,924
PRIVATE VEHICLE MILEAGE	2522	11,448	10,427	5,622	10,427	10,427	10,427
CONF. & SEMINARS EXPENSE	2523	16,454	12,420	18,665	12,420	12,420	12,420
GAS/DIESEL FUEL	2525	12,636	14,739	9,326	12,841	12,841	12,841
CONFER & SEMINAR EXPENSE ISF	2526	0	0	1,841	0	0	0
MISC. TRANS. & TRAVEL	2529	0	0	41	0	0	0
SERV & SUPP CURR YR ADJ INCREA	2991	0	280,000	0	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>1,853,488</b>	<b>1,920,521</b>	<b>1,816,117</b>	<b>1,808,359</b>	<b>1,730,303</b>	<b>1,730,303</b>
CONTRIB.-ISF	5512	48,589	0	0	0	0	0
<b>RESIDUAL EQUITY TRANSFERS</b>	<b>55</b>	<b>48,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>14,609,948</b>	<b>14,928,461</b>	<b>14,672,726</b>	<b>14,125,194</b>	<b>13,727,815</b>	<b>13,727,815</b>
GENERAL FUND 0001							





**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**TRIAL COURT FUNDING - 3700**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	23,554,300	22,958,935	24,000,000	24,000,000	24,000,000
TOTAL REVENUES	<u>16,054,300</u>	<u>15,936,473</u>	<u>16,700,000</u>	<u>16,700,000</u>	<u>16,700,000</u>
NET COUNTY COST	7,500,000	7,022,462	7,300,000	7,300,000	7,300,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternate Dispute Resolution.

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3700 TRIAL COURT FUNDING  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
GENERAL INSUR ALLOCATION - ISF	2071	80,146	33,000	32,703	25,000	25,000	25,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	1,710,564	726,000	755,416	0	0	0
COURT REPORTER PER DIEM	2206	11,426	20,000	14,243	20,000	20,000	20,000
COURT REPORTER-TRANSCRIPT	2207	8,879	20,000	14,861	20,000	20,000	20,000
SPECIAL DEPT. EXP. - 04	2304	71,250	71,300	71,250	75,000	75,000	75,000
SPECIAL DEPT. EXP. - 05	2305	293,711	350,000	302,299	360,000	360,000	360,000
SPECIAL DEPT. EXP. - 29	2329	6,638,708	6,558,400	6,367,857	7,000,000	7,000,000	7,000,000
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>8,814,684</u></b>	<b><u>7,778,700</u></b>	<b><u>7,558,629</u></b>	<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>	<b><u>7,500,000</u></b>
CONTRIB TO OUTSIDE AGENC	3801	13,931,502	15,775,600	15,400,306	16,500,000	16,500,000	16,500,000
<b>OTHER CHARGES</b>	<b>30</b>	<b><u>13,931,502</u></b>	<b><u>15,775,600</u></b>	<b><u>15,400,306</u></b>	<b><u>16,500,000</u></b>	<b><u>16,500,000</u></b>	<b><u>16,500,000</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>22,746,186</u></b>	<b><u>23,554,300</u></b>	<b><u>22,958,935</u></b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>	<b><u>24,000,000</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**INDIGENT LEGAL SERVICES - 3800**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	2,550,568	2,239,831	2,515,568	2,486,568	2,486,568
TOTAL REVENUES	<u>150,568</u>	<u>140,739</u>	<u>139,568</u>	<u>110,568</u>	<u>110,568</u>
NET COUNTY COST	2,400,000	2,099,093	2,376,000	2,376,000	2,376,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

Indigent Legal Services funds legal services to adult indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract as well as ancillary costs for criminal appeals, investigations and other indigent services. The State Penal Code authorizes the Court to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. As a result of Trial Court Funding legislation, the County is also responsible for contract administration. Costs for attorney appointments that are not part of the indigent defense contract (civil paternity and family support, etc.) are also included.

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3800 INDIGENT LEGAL SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
WITNESS EXPENSE-OTHER	2093	42,093	63,681	59,874	63,681	63,681	63,681
GRAPHICS CHARGES - ISF	2177	0	0	0	0	0	0
COPY MACHINE CHGS - ISF	2178	6,064	6,500	3,539	7,500	7,500	7,500
OTHER PROF & SPEC SERVICE	2199	2,066,050	2,290,076	2,067,928	2,290,076	2,261,076	2,261,076
PSYCHIATRIC FEES	2208	15,304	73,759	23,625	35,429	35,429	35,429
SPECIAL DEPT. EXP. - 02	2302	0	0	0	0	0	0
SPECIAL DEPT. EXP. - 29	2329	1,771	11,092	3,899	11,092	11,092	11,092
SPECIAL DEPT. EXP. - 30	2330	111,206	105,460	80,967	107,790	107,790	107,790
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>2,242,488</u></b>	<b><u>2,550,568</u></b>	<b><u>2,239,831</u></b>	<b><u>2,515,568</u></b>	<b><u>2,486,568</u></b>	<b><u>2,486,568</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>2,242,488</u></b>	<b><u>2,550,568</u></b>	<b><u>2,239,831</u></b>	<b><u>2,515,568</u></b>	<b><u>2,486,568</u></b>	<b><u>2,486,568</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-2010**

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**GRAND JURY - 3820**

**BUDGET OVERVIEW:**

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	371,507	375,013	367,063	367,063	367,063
TOTAL REVENUES	<u>31,507</u>	<u>31,506</u>	<u>30,463</u>	<u>30,463</u>	<u>30,463</u>
NET COUNTY COST	340,000	343,507	336,600	336,600	336,600

AUTH POSITIONS  
 FTE POSITIONS

**BUDGET UNIT DESCRIPTION:**

The Grand Jury is a statutorily required and empowered representative body of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Org 3821) and Criminal (Org 3822) Grand Juries. In FY 2009-10 and in future years, separate Grand Juries will continue to be impaneled on an as-needed basis for criminal matters.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 3820 GRAND JURY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
VOICE/DATA - ISF	2033	11,972	12,439	14,488	17,500	17,500	17,500
GENERAL INSUR ALLOCATION - ISF	2071	2,252	1,950	1,950	2,472	2,472	2,472
BUILDING MAINTENANCE	2121	0	106	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	71,568	73,590	73,572	76,010	76,010	76,010
PRINTING/BINDING-NOT ISF	2171	151	250	0	50	50	50
BOOKS & PUBLICATIONS	2172	130	200	142	200	200	200
OFFICE SUPPLIES	2173	1,971	1,000	601	800	800	800
MAIL CENTER - ISF	2174	1,004	1,062	999	1,088	1,088	1,088
PURCHASING CHARGES - ISF	2176	35	112	82	34	34	34
GRAPHICS CHARGES - ISF	2177	6,322	5,432	8,003	4,432	4,432	4,432
COPY MACHINE CHGS - ISF	2178	0	0	2,427	200	200	200
MISC. OFFICE EXPENSE	2179	622	200	579	0	0	0
STORES - ISF	2181	2,480	2,556	2,556	2,556	2,556	2,556
INFORMATION TECHNOLOGY- ISF	2192	2,401	7,500	5,092	7,500	7,500	7,500
OTHER PROF & SPEC SERVICE	2199	1,216	10,000	2,215	3,131	3,131	3,131
SPECIAL SERVICES - ISF	2205	1,872	1,944	2,037	2,040	2,040	2,040
GRAND JURY PAYMENTS	2215	110,300	122,126	122,225	122,126	122,126	122,126
PUBLIC AND LEGAL NOTICES	2261	0	0	182	200	200	200
MINOR EQUIPMENT-OTHER	2292	287	2,500	0	0	0	0
COMPUTER EQUIP <5000	2293	0	2,200	0	0	0	0
TRANS. CHARGES - ISF	2521	0	0	71	106	106	106
PRIVATE VEHICLE MILEAGE	2522	95,690	93,633	105,349	95,555	95,555	95,555
CONF. & SEMINARS EXPENSE	2523	423	1,200	935	600	600	600
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>310,696</b>	<b>340,000</b>	<b>343,507</b>	<b>336,600</b>	<b>336,600</b>	<b>336,600</b>
LEASE PURCHASE PYMT-PRINC	3311	25,000	25,000	25,000	25,000	25,000	25,000
INT ON LEASE PURCHASE PAY	3453	7,531	6,507	6,506	5,463	5,463	5,463
<b>OTHER CHARGES</b>	<b>30</b>	<b>32,531</b>	<b>31,507</b>	<b>31,506</b>	<b>30,463</b>	<b>30,463</b>	<b>30,463</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>343,227</b>	<b>371,507</b>	<b>375,013</b>	<b>367,063</b>	<b>367,063</b>	<b>367,063</b>

GENERAL FUND 0001

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: POLICE PROTECTION

**SHERIFF-POLICE SERVICES - 4000**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	143,813,149	140,320,689	133,257,373	132,357,698	132,655,655
TOTAL REVENUES	<u>81,196,773</u>	<u>74,654,141</u>	<u>73,705,586</u>	<u>72,787,620</u>	<u>73,085,577</u>
NET COUNTY COST	62,616,376	65,666,549	59,551,787	59,570,078	59,570,078
AUTH POSITIONS			753	750	744
FTE POSITIONS			736	734	728

BUDGET UNIT DESCRIPTION:

The Police Services budget unit consists of three operational groups; Administration, Patrol Services, and Special Services. Administration establishes department policy and provides general administration. Support Services augments Administration by overseeing recruitment, training, personnel, and accounting and budgeting. Patrol Services provides police services for the unincorporated area, as well as for the contract cities of Thousand Oaks, Moorpark, Camarillo, Fillmore, and Ojai. Special Services administers detectives, narcotics, search and rescue, forensic laboratory, air unit, photography lab, and the information services bureau.



**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	51,843,531	56,217,668	54,078,058	56,944,904	56,212,922	56,343,186
EXTRA HELP	1102	471,515	270,143	467,460	228,100	228,100	228,100
OVERTIME	1105	10,311,065	1,156,032	10,083,605	1,168,965	1,168,965	1,168,965
SUPPLEMENTAL PAYMENTS	1106	3,877,717	4,096,056	4,119,520	4,257,089	4,250,436	4,257,089
TERMINATIONS/BUYDOWNS	1107	1,716,380	3,162,223	2,268,077	0	0	0
CALL BACK STAFFING	1108	1,963,861	10,772,863	2,032,704	10,518,811	10,494,811	10,518,811
RETIREMENT CONTRIBUTION	1121	27,775,626	27,407,412	28,339,741	27,929,888	27,863,834	27,929,888
OASDI CONTRIBUTION	1122	996,019	1,070,832	1,031,223	1,110,658	1,109,645	1,110,658
FICA-MEDICARE	1123	951,102	987,743	995,341	1,030,827	1,028,494	1,030,827
SAFE HARBOR	1124	13,862	8,093	8,906	14,112	14,112	14,112
IN-LIEU CONTRIBUTIONS	1125	1,160,139	1,278,656	1,776,258	1,872,730	1,871,867	1,875,103
POB DEBT SERVICE	1126	2,408,766	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	66,883	76,851	76,829	0	0	0
EDH SUPPLEMENTAL RETIREMENT	1129	0	0	0	0	0	0
GROUP INSURANCE	1141	4,555,353	4,790,502	4,714,555	5,016,062	5,003,516	5,016,062
LIFE INS/DEPT HEADS & MGT	1142	5,756	5,756	5,631	5,824	5,824	5,824
STATE UNEMPLOYMENT INS	1143	(2)	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	173,209	184,304	172,865	181,422	181,003	181,422
WORKERS' COMPENSATION INS	1165	5,722,901	4,383,488	4,413,010	4,273,011	4,262,931	4,273,011
401K PLAN	1171	962,936	1,080,709	1,047,450	1,221,693	1,218,596	1,221,693
S & EB CURR YEAR ADJ DECREASE	1992	0	(19,600)	0	(7,693,746)	(7,696,119)	(7,696,119)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>114,976,618</b>	<b>116,929,731</b>	<b>115,631,232</b>	<b>108,080,350</b>	<b>107,218,937</b>	<b>107,478,632</b>
MISC. CLOTH & PERSONAL SU	2021	3,875	2,684	5,090	2,584	2,484	2,584
UNIFORM ALLOWANCE	2022	466,916	483,360	458,873	488,610	486,860	488,610
SAFETY CLOTH & SUPPLIES	2023	17,981	8,827	18,986	8,827	8,827	8,827
MEDICAL REIMBURSEMENT	2026	0	0	356	0	0	0
TELEPHONE CHGS - NON ISF	2032	233,541	142,911	240,018	137,986	137,611	137,986
VOICE/DATA - ISF	2033	1,316,846	1,258,976	1,410,025	1,375,882	1,374,377	1,375,882
RADIO COMMUNICATIONS - ISF	2034	885,576	1,466,322	1,044,393	2,378,005	2,376,505	2,378,005

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
JANITORIAL SUPPLIES	2053	15,727	4,959	13,431	4,832	4,832	4,832
REFUSE DISPOSAL	2056	0	2,000	0	2,000	2,000	2,000
HAZ MAT DISPOSAL - ISF	2058	16,395	25,441	18,956	35,915	35,915	35,915
HOUSEKPG/GRNDS-ISF CHARGS	2059	2,279	0	767	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	2,668,086	2,334,657	2,301,780	3,218,178	3,218,178	3,218,178
SURETY BONDS	2075	0	694	0	694	694	694
PYMTS-INCOME PROTECT PLAN	2080	35,354	0	0	0	0	0
GEN LIAB ULT LOSS EXP	2083	0	0	0	0	0	0
AUTOMOTIVE EQUIP. MAINTEN	2101	3,923	14,142	1,625	14,142	14,142	14,142
OFFICE EQUIP. MAINTENANCE	2102	2,806	8,238	776	8,238	8,238	8,238
AIRCRAFT MAINTENANCE	2104	82,841	205,444	128,271	293,019	293,019	293,019
OTHER EQUIP. MAINTENANCE	2105	158,099	142,993	180,481	60,654	60,654	60,654
BUILDING MAINTENANCE	2121	0	7,001	0	7,001	7,001	7,001
FACIL/MATLS SQ FT ALLOC-ISF	2125	1,929,063	2,035,673	2,042,817	2,077,938	2,077,938	2,077,938
OTHER MAINTENANCE - ISF	2128	101,390	84,985	47,715	0	0	0
LAB SUPPLIES & EXPENSE	2134	201,213	245,681	214,627	245,681	245,681	245,681
MEDICAL CLAIMS ISF	2136	750	634	850	800	800	800
MEMBERSHIPS & DUES	2141	25,317	29,174	30,302	29,014	28,914	29,014
CASH SHORTAGE	2151	1,000	0	0	0	0	0
EDUCATION ALLOWANCE	2154	123,948	94,998	198,427	190,000	190,000	190,000
MISC. PAYMENTS	2159	2,066	0	2,611	0	0	0
PRINTING/BINDING-NOT ISF	2171	37,388	64,123	47,037	59,858	59,858	59,858
BOOKS & PUBLICATIONS	2172	57,415	31,532	33,449	31,532	31,532	31,532
OFFICE SUPPLIES	2173	240,830	195,227	261,408	195,068	193,836	195,068
MAIL CENTER - ISF	2174	56,326	47,487	57,409	57,132	57,132	57,132
MICROFILM SUPPLIES	2175	0	2,316	0	2,316	2,316	2,316
PURCHASING CHARGES - ISF	2176	93,874	83,547	85,629	90,038	90,038	90,038
GRAPHICS CHARGES - ISF	2177	20,941	30,760	19,082	30,760	30,760	30,760
COPY MACHINE CHGS - ISF	2178	73,721	89,091	71,232	75,742	75,742	75,742
MISC. OFFICE EXPENSE	2179	20,098	17,673	26,650	17,673	17,673	17,673

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
STORES - ISF	2181	28,882	9,268	26,306	9,268	9,268	9,268
INFORMATION TECHNOLOGY- ISF	2192	1,960,136	2,200,252	2,234,856	2,140,400	2,140,400	2,140,400
COMPUTER SERVICES NON ISF	2195	297,292	343,256	351,344	325,996	325,996	325,996
OTHER PROF & SPEC SERVICE	2199	526,466	272,431	491,935	211,985	211,985	211,985
SPECIAL SERVICES - ISF	2205	27,193	26,004	28,792	27,420	27,420	27,420
EMPLOYEE HEALTH SERVICES	2211	30,681	49,500	33,206	45,000	45,000	45,000
MARKETING AND ADVERTISING	2212	27,231	2,434	26,312	0	0	0
BACKGROUND INVESTIGATION SVCS	2213	45,079	0	36,175	0	0	0
COUNTY GIS EXPENSE	2214	64,464	61,589	66,682	76,278	76,278	76,278
PUBLIC AND LEGAL NOTICES	2261	0	694	0	694	694	694
RENT/LEASES EQUIP-NOT ISF	2271	6,048	5,531	7,852	5,531	5,531	5,531
BUILD LEASES & RENTALS	2281	800,419	855,284	792,235	892,984	892,984	892,984
GROUND FACILITY LEASE&RNT	2282	605	0	623	0	0	0
STORAGE CHARGES	2283	11,953	8,298	11,404	10,272	10,272	10,272
SMALL TOOLS & INSTRUMENTS	2291	923	6,945	8,859	6,945	6,945	6,945
MINOR EQUIPMENT-OTHER	2292	714,876	729,286	794,681	555,805	553,955	555,805
COMPUTER EQUIP <5000	2293	288,449	415,894	318,923	297,970	297,970	297,970
FURNITURE/FIXTURES <5000	2294	12,043	61,240	24,181	39,863	39,863	39,863
SPECIAL DEPT. EXP. - 01	2301	91,728	130,812	69,069	130,812	130,812	130,812
SPECIAL DEPT. EXP. - 02	2302	106,328	249,681	100,784	248,901	248,901	248,901
SPECIAL DEPT. EXP. - 03	2303	104,118	67,969	39,912	117,969	117,969	117,969
SPECIAL DEPT. EXP. - 04	2304	20,179	65,885	28,511	65,885	65,885	65,885
SPECIAL DEPT. EXP. - 05	2305	1,248	35,763	0	35,763	35,763	35,763
SPECIAL DEPT. EXP. - 06	2306	162,254	149,826	200,181	149,826	149,826	149,826
SPECIAL DEPT. EXP. - 08	2308	200,118	195,505	250,677	195,505	195,505	195,505
SPECIAL DEPT. EXP. - 09	2309	92,325	67,360	84,075	67,360	67,360	67,360
SPECIAL DEPT. EXP. - 10	2310	0	29,332	36,000	29,332	29,332	29,332
SPECIAL DEPT. EXP. - 11	2311	6,926	27,777	8,155	27,777	27,777	27,777
SPECIAL DEPT. EXP. - 12	2312	721,971	660,272	593,908	695,257	695,257	695,257

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
SPECIAL DEPT. EXP. - 13	2313	175,580	148,004	152,420	128,373	128,373	128,373
SPECIAL DEPT. EXP. - 14	2314	62,858	77,999	107,035	77,999	77,999	77,999
SPECIAL DEPT. EXP. - 15	2315	31,553	22,295	30,770	35,403	35,403	35,403
SPECIAL DEPT. EXP. - 16	2316	58,529	36,964	37,119	36,964	36,964	36,964
SPECIAL DEPT. EXP. - 17	2317	0	7,116	7,186	0	0	0
SPECIAL DEPT. EXP. - 18	2318	57	1,057	300	1,057	1,057	1,057
SPECIAL DEPT. EXP. - 19	2319	12,428	27,850	16,153	22,184	22,184	22,184
SPECIAL DEPT. EXP. - 20	2320	139,468	78,247	37,164	78,247	78,247	78,247
SPECIAL DEPT. EXP. - 21	2321	4,545	12,935	460	12,935	12,935	12,935
SPECIAL DEPT. EXP. - 22	2322	24,003	21,725	24,932	21,725	21,725	21,725
SPECIAL DEPT. EXP. - 23	2323	50,352	62,847	4,940	62,847	62,847	62,847
SPECIAL DEPT. EXP. - 24	2324	1,166	0	630	0	0	0
SPECIAL DEPT. EXP. - 25	2325	158,913	166,511	137,481	166,511	166,511	166,511
SPECIAL DEPT. EXP. - 26	2326	2,724	0	5,910	0	0	0
SPECIAL DEPT. EXP. - 27	2327	283,433	345,719	96,371	0	0	0
SPECIAL DEPT. EXP. - 28	2328	108,722	111,414	118,766	0	0	0
SPECIAL DEPT. EXP. - 30	2330	66,104	49,631	31,482	0	0	0
TRANS. CHARGES - ISF	2521	3,298,265	3,363,703	3,505,205	3,459,999	3,447,499	3,459,999
PRIVATE VEHICLE MILEAGE	2522	4,287	13,932	8,222	13,932	13,932	13,932
CONF. & SEMINARS EXPENSE	2523	239,886	216,331	180,322	143,844	142,844	143,844
GAS/DIESEL FUEL	2525	1,519,921	1,459,659	1,312,928	1,548,144	1,540,394	1,548,144
CONFER & SEMINAR EXPENSE ISF	2526	0	0	1,864	0	0	0
MISC. TRANS. & TRAVEL	2529	53,704	80,983	50,935	63,694	63,694	63,694
UTILITIES - OTHER	2541	1,615	0	2,342	0	0	0
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	(240,545)	(240,545)	(240,545)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>21,543,632</b>	<b>22,194,560</b>	<b>21,499,643</b>	<b>23,184,230</b>	<b>23,154,568</b>	<b>23,184,230</b>
LEASE PURCHASE PYMT-PRINC	3311	760,000	790,000	790,000	825,000	825,000	825,000
OTHER LOAN PAYMENTS-PRINC	3312	643,314	812,517	760,403	802,913	802,913	802,913
INTEREST L/T TECP	3412	96,156	143,738	32,842	54,760	54,760	54,760
INT ON LEASE PURCHASE PAY	3453	148,763	113,888	113,888	76,520	76,520	76,520

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4000 SHERIFF-POLICE SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY POLICE PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
CONTRIB TO OUTSIDE AGENC	3801	537,397	983,488	235,244	0	0	0
<b>OTHER CHARGES</b>	<b>30</b>	<b><u>2,185,630</u></b>	<b><u>2,843,631</u></b>	<b><u>1,932,376</u></b>	<b><u>1,759,193</u></b>	<b><u>1,759,193</u></b>	<b><u>1,759,193</u></b>
SHERIFF LAB INFO MGMT SYS	4769	0	5,546	0	0	0	0
SHERIFF RECORDS MGMT SYS	4770	0	13,813	0	0	0	0
LAB. EQUIPMENT	4840	284,550	238,116	239,355	250,000	250,000	225,000
COMPUTER EQUIPMENT	4862	0	0	11,233	0	0	0
OTHER EQUIPMENT	4889	439,487	1,411,752	894,537	8,600	0	8,600
EQUIPMENT CONTRA ACCT.	4993	0	0	0	(25,000)	(25,000)	0
<b>FIXED ASSETS</b>	<b>40</b>	<b><u>724,037</u></b>	<b><u>1,669,227</u></b>	<b><u>1,145,125</u></b>	<b><u>233,600</u></b>	<b><u>225,000</u></b>	<b><u>233,600</u></b>
CONTRIB.-ISF	5512	255,052	176,000	112,312	0	0	0
<b>RESIDUAL EQUITY TRANSFERS</b>	<b>55</b>	<b><u>255,052</u></b>	<b><u>176,000</u></b>	<b><u>112,312</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>139,684,968</u></b>	<b><u>143,813,149</u></b>	<b><u>140,320,689</u></b>	<b><u>133,257,373</u></b>	<b><u>132,357,698</u></b>	<b><u>132,655,655</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-DETENTION SERVICE - 4050**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	88,976,326	87,818,229	83,859,361	83,366,217	83,366,217
TOTAL REVENUES	<u>38,456,830</u>	<u>34,273,852</u>	<u>35,208,831</u>	<u>34,544,988</u>	<u>34,544,988</u>
NET COUNTY COST	50,519,496	53,544,377	48,650,530	48,821,229	48,821,229
AUTH POSITIONS			508	508	504
FTE POSITIONS			506	506	502

BUDGET UNIT DESCRIPTION:

The Sheriff is required by law to provide for the detention of persons committed to the County jail system. Detention Services currently consists of four divisions. Administration oversees the jail system by providing support to all facilities including food and medical services. The Pre-Trial Detention Facility is the principal detention facility for unsentenced males and females, maximum security male inmates, and sentenced female inmates; in addition, it operates all booking and release locations. The Todd Road Jail houses minimum and medium security sentenced male inmates. Court Services is responsible for court security, criminal and civil process orders, Own Recognizance release program, and inmate transportation and movement.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	29,978,884	32,528,879	30,771,079	33,015,200	32,522,056	32,522,056
EXTRA HELP	1102	16,029	45,000	56,907	45,000	45,000	45,000
OVERTIME	1105	5,628,765	913,510	6,048,044	890,685	890,685	890,685
SUPPLEMENTAL PAYMENTS	1106	1,235,663	1,359,887	1,350,993	1,396,268	1,396,268	1,396,268
TERMINATIONS/BUYDOWNS	1107	772,667	1,046,239	758,617	0	0	0
CALL BACK STAFFING	1108	1,504,948	5,750,548	1,526,731	5,850,838	5,850,838	5,850,838
RETIREMENT CONTRIBUTION	1121	15,720,803	15,757,924	15,959,994	16,230,398	16,230,398	16,230,398
OASDI CONTRIBUTION	1122	666,421	640,605	698,403	699,245	699,245	699,245
FICA-MEDICARE	1123	547,182	577,119	564,109	593,933	593,933	593,933
SAFE HARBOR	1124	364	850	1,037	1,696	1,696	1,696
IN-LIEU CONTRIBUTIONS	1125	0	0	0	2,373	2,373	2,373
POB DEBT SERVICE	1126	1,389,896	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	47,654	43,189	42,618	0	0	0
GROUP INSURANCE	1141	3,079,926	3,208,620	3,194,714	3,436,857	3,436,857	3,436,857
LIFE INS/DEPT HEADS & MGT	1142	1,095	1,092	1,135	1,092	1,092	1,092
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	109,682	116,699	110,268	115,500	115,500	115,500
WORKERS' COMPENSATION INS	1165	3,316,505	2,597,151	2,577,068	2,573,237	2,573,237	2,573,237
401K PLAN	1171	525,701	596,540	567,574	676,777	676,777	676,777
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	(4,364,514)	(4,364,514)	(4,364,514)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>64,542,187</b>	<b>65,183,852</b>	<b>64,229,291</b>	<b>61,164,585</b>	<b>60,671,441</b>	<b>60,671,441</b>
FARM SUPPLIES	2011	72,166	169,380	115,293	169,380	169,380	169,380
MISC. CLOTH & PERSONAL SU	2021	118,647	113,590	80,836	113,590	113,590	113,590
UNIFORM ALLOWANCE	2022	343,797	352,080	339,901	352,080	352,080	352,080
SAFETY CLOTH & SUPPLIES	2023	726	0	637	0	0	0
TELEPHONE CHGS - NON ISF	2032	31,898	22,773	30,586	22,773	22,773	22,773
VOICE/DATA - ISF	2033	278,502	321,024	278,970	286,991	286,991	286,991
RADIO COMMUNICATIONS - ISF	2034	211,504	377,113	211,176	235,528	235,528	235,528
FOOD	2041	2,467,130	2,503,662	2,826,290	2,503,662	2,503,662	2,503,662

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
BEDDING & LINENS	2051	31,880	41,873	30,066	41,873	41,873	41,873
KITCHEN SUPPLIES	2052	375,034	322,912	397,045	325,912	325,912	325,912
JANITORIAL SUPPLIES	2053	329,767	403,148	422,966	394,571	394,571	394,571
LAUNDRY SUPPLIES	2054	28,233	28,285	23,630	28,285	28,285	28,285
HAZ MAT DISPOSAL - ISF	2058	13,965	7,171	13,462	7,171	7,171	7,171
GENERAL INSUR ALLOCATION - ISF	2071	1,216,424	1,306,538	1,306,538	1,514,538	1,514,538	1,514,538
PYMTS-INCOME PROTECT PLAN	2080	9,504	0	0	0	0	0
OFFICE EQUIP. MAINTENANCE	2102	104	226	0	226	226	226
OTHER EQUIP. MAINTENANCE	2105	7,602	31,679	6,141	31,679	31,679	31,679
BUILDING MAINTENANCE	2121	716	22,087	400	22,087	22,087	22,087
BUILDING EQUIP. MAINTENAN	2122	0	339	0	339	339	339
FACIL/MATLS SQ FT ALLOC-ISF	2125	6,816,542	6,809,757	6,819,612	6,903,562	6,903,562	6,903,562
OTHER MAINTENANCE - ISF	2128	10,377	165,650	43,028	0	0	0
MEDICAL SUPPLIES & EXPENS	2132	1,233	2,716	2,092	2,716	2,716	2,716
MEDICAL CLAIMS ISF	2136	747	476	599	500	500	500
MEMBERSHIPS & DUES	2141	438	7,658	468	7,658	7,658	7,658
PRINTING/BINDING-NOT ISF	2171	23,315	32,974	20,533	32,974	32,974	32,974
BOOKS & PUBLICATIONS	2172	3,845	22,886	8,762	19,323	19,323	19,323
OFFICE SUPPLIES	2173	142,240	142,710	141,407	142,710	142,710	142,710
MAIL CENTER - ISF	2174	1,552	1,040	1,043	1,060	1,060	1,060
PURCHASING CHARGES - ISF	2176	36,207	44,435	47,503	37,372	37,372	37,372
GRAPHICS CHARGES - ISF	2177	968	8,791	632	8,791	8,791	8,791
COPY MACHINE CHGS - ISF	2178	21,694	17,399	10,943	19,315	19,315	19,315
MISC. OFFICE EXPENSE	2179	7,762	18,122	7,208	18,122	18,122	18,122
STORES - ISF	2181	10,944	9,268	10,728	9,268	9,268	9,268
INFORMATION TECHNOLOGY- ISF	2192	4,652	25,194	35,492	5,530	5,530	5,530
COMPUTER SERVICES NON ISF	2195	34,612	5,760	31,067	5,760	5,760	5,760
OTHER PROF & SPEC SERVICE	2199	212,295	365,052	272,968	328,565	328,565	328,565
SPECIAL SERVICES - ISF	2205	8,791	8,412	8,131	8,412	8,412	8,412



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
RENT/LEASES EQUIP-NOT ISF	2271	44,615	53,625	49,311	53,625	53,625	53,625
SMALL TOOLS & INSTRUMENTS	2291	214	18,658	158	18,658	18,658	18,658
MINOR EQUIPMENT-OTHER	2292	149,535	185,640	135,686	174,631	174,631	174,631
COMPUTER EQUIP <5000	2293	75,590	148,900	54,641	148,784	148,784	148,784
FURNITURE/FIXTURES <5000	2294	10,461	83,304	27,674	54,870	54,870	54,870
SPECIAL DEPT. EXP. - 01	2301	7,133,916	7,375,431	7,398,076	7,590,987	7,590,987	7,590,987
SPECIAL DEPT. EXP. - 02	2302	177,302	100,154	72,874	100,154	100,154	100,154
SPECIAL DEPT. EXP. - 03	2303	45,096	75,306	43,534	75,306	75,306	75,306
SPECIAL DEPT. EXP. - 06	2306	86,888	0	147,778	0	0	0
SPECIAL DEPT. EXP. - 07	2307	47,097	52,508	52,555	52,508	52,508	52,508
SPECIAL DEPT. EXP. - 08	2308	26,226	23,418	35,802	41,750	41,750	41,750
SPECIAL DEPT. EXP. - 16	2316	2,281	0	3,394	0	0	0
SPECIAL DEPT. EXP. - 31	2331	235,714	265,400	264,291	0	0	0
SPECIAL DEPT. EXP. - 35	2335	0	0	1,974	0	0	0
TRANS. CHARGES - ISF	2521	522,431	498,576	574,029	622,408	622,408	622,408
PRIVATE VEHICLE MILEAGE	2522	201	3,850	0	3,850	3,850	3,850
CONF. & SEMINARS EXPENSE	2523	94,546	64,262	93,514	64,262	64,262	64,262
GAS/DIESEL FUEL	2525	182,280	165,637	159,396	185,424	185,424	185,424
CONFER & SEMINAR EXPENSE ISF	2526	0	0	225	0	0	0
MISC. TRANS. & TRAVEL	2529	3,654	47,289	11,510	47,289	47,289	47,289
UTILITIES - OTHER	2541	19,249	22,627	22,213	22,627	22,627	22,627
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	(239,680)	(239,680)	(239,680)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>21,733,107</b>	<b>22,896,765</b>	<b>22,694,787</b>	<b>22,619,776</b>	<b>22,619,776</b>	<b>22,619,776</b>
FOOD SERV EQUIP	4881	90,802	201,430	199,873	100,000	100,000	75,000
OTHER EQUIPMENT	4889	1	18,207	18,206	0	0	0
EQUIPMENT CONTRA ACCT.	4993	0	0	0	(25,000)	(25,000)	0
<b>FIXED ASSETS</b>	<b>40</b>	<b>90,803</b>	<b>219,637</b>	<b>218,080</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
CONTRIB.-ISF	5512	0	676,072	676,072	0	0	0
<b>RESIDUAL EQUITY TRANSFERS</b>	<b>55</b>	<b>0</b>	<b>676,072</b>	<b>676,072</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4050 SHERIFF-DETENTION SERVICE  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
 THE BOARD OF  
 SUPERVISORS  
 2009-10  
 (7)

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)				
<b>TOTAL EXPENDITURES</b>			<b>TOTEXP</b>	<b>86,366,097</b>	<b>88,976,326</b>	<b>87,818,229</b>	<b>83,859,361</b>	<b>83,366,217</b>	<b>83,366,217</b>
GENERAL FUND 0001									



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1050 SHERIFF INMATE SPEC REV  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-INMATE WELFARE - 4080**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	1,316,837	1,021,228	1,116,527	1,116,527	1,184,627
TOTAL REVENUES	<u>766,000</u>	<u>814,396</u>	<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
NET COUNTY COST	550,837	206,832	350,527	350,527	418,627
AUTH POSITIONS			8	8	8
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4080 SHERIFF-INMATE WELFARE  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	428,970	457,777	430,508	476,825	476,825	476,825
EXTRA HELP	1102	1,275	3,000	6,019	5,000	5,000	5,000
OVERTIME	1105	120	3,000	0	3,000	3,000	3,000
SUPPLEMENTAL PAYMENTS	1106	7,969	9,650	7,772	8,886	8,886	8,886
TERMINATIONS/BUYDOWNS	1107	12,768	14,000	18,125	16,000	16,000	16,000
RETIREMENT CONTRIBUTION	1121	73,499	79,968	71,316	74,302	74,302	74,302
OASDI CONTRIBUTION	1122	27,605	30,530	27,630	30,114	30,114	30,114
FICA-MEDICARE	1123	6,475	7,140	6,549	7,043	7,043	7,043
SAFE HARBOR	1124	34	150	113	250	250	250
POB DEBT SERVICE	1126	1,124	0	0	0	0	0
GROUP INSURANCE	1141	48,303	54,229	48,741	56,940	56,940	56,940
LIFE INS/DEPT HEADS & MGT	1142	182	182	180	192	192	192
MANAGEMENT DISABILITY INS	1144	1,062	2,360	1,086	2,330	2,330	2,330
WORKERS' COMPENSATION INS	1165	18,052	12,903	11,904	11,577	11,577	11,577
401K PLAN	1171	6,777	10,004	5,819	7,609	7,609	7,609
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>634,214</b>	<b>684,893</b>	<b>635,763</b>	<b>700,068</b>	<b>700,068</b>	<b>700,068</b>
TELEPHONE CHGS - NON ISF	2032	422	600	567	600	600	600
VOICE/DATA - ISF	2033	6,415	6,391	6,233	6,774	6,774	6,774
RADIO COMMUNICATIONS - ISF	2034	0	2,000	0	0	0	0
HAZ MAT DISPOSAL - ISF	2058	0	2,000	0	2,000	2,000	2,000
GENERAL INSUR ALLOCATION - ISF	2071	2,537	2,896	2,466	5,646	5,646	5,646
MEMBERSHIPS & DUES	2141	594	500	191	650	650	650
EDUCATION ALLOWANCE	2154	0	500	0	500	500	500
INDIRECT COST RECOVERY	2158	26,048	26,048	26,744	23,168	23,168	23,168
BOOKS & PUBLICATIONS	2172	0	500	0	500	500	500
OFFICE SUPPLIES	2173	9,125	12,000	11,692	11,500	11,500	11,500
MAIL CENTER - ISF	2174	2,103	2,400	2,300	2,468	2,468	2,468
PURCHASING CHARGES - ISF	2176	5,970	7,200	8,679	5,927	5,927	5,927
COPY MACHINE CHGS - ISF	2178	9,293	11,500	10,003	9,293	9,293	9,293

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4080 SHERIFF-INMATE WELFARE  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MISC. OFFICE EXPENSE	2179	74	300	0	300	300	300
INFORMATION TECHNOLOGY- ISF	2192	0	0	732	360	360	360
OTHER PROF & SPEC SERVICE	2199	10,246	48,000	0	20,000	20,000	20,000
MINOR EQUIPMENT-OTHER	2292	0	2,000	15,551	2,000	2,000	2,000
COMPUTER EQUIP <5000	2293	32,634	0	5,415	0	0	0
FURNITURE/FIXTURES <5000	2294	0	1,000	0	1,000	1,000	1,000
SPECIAL DEPT. EXP. - 01	2301	41,826	60,343	31,358	55,000	55,000	55,000
SPECIAL DEPT. EXP. - 02	2302	48,515	70,000	69,985	65,000	65,000	65,000
SPECIAL DEPT. EXP. - 03	2303	41,736	51,000	40,428	50,000	50,000	50,000
SPECIAL DEPT. EXP. - 04	2304	101,672	98,000	110,690	110,000	110,000	110,000
SPECIAL DEPT. EXP. - 05	2305	29,771	29,000	29,931	29,000	29,000	29,000
SPECIAL DEPT. EXP. - 30	2330	0	0	0	0	0	0
TRANS. CHARGES - ISF	2521	6,275	2,000	8,058	7,984	7,984	7,984
CONF. & SEMINARS EXPENSE	2523	5,190	3,500	2,428	4,000	4,000	4,000
GAS/DIESEL FUEL	2525	1,759	300	1,906	1,789	1,789	1,789
CONFER & SEMINAR EXPENSE ISF	2526	0	0	107	0	0	0
MISC. TRANS. & TRAVEL	2529	46	2,000	0	1,000	1,000	1,000
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>382,250</b>	<b>441,978</b>	<b>385,465</b>	<b>416,459</b>	<b>416,459</b>	<b>416,459</b>
CONTINGENCIES-INCREASE	6101	0	189,966	0	0	0	68,100
<b>CONTINGENCIES</b>	<b>60</b>	<b>0</b>	<b>189,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,100</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>1,016,463</b>	<b>1,316,837</b>	<b>1,021,228</b>	<b>1,116,527</b>	<b>1,116,527</b>	<b>1,184,627</b>

SHERIFF INMATE SPEC REV 1050



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1050 SHERIFF INMATE SPEC REV  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-INMATE COMMISSARY - 4090**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	1,323,933	1,127,634	1,367,796	1,367,796	1,367,796
TOTAL REVENUES	<u>1,435,000</u>	<u>1,443,498</u>	<u>1,435,000</u>	<u>1,435,000</u>	<u>1,435,000</u>
NET COUNTY COST	(111,067)	(315,863)	(67,204)	(67,204)	(67,204)
AUTH POSITIONS			12	12	12
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.



**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4090 SHERIFF-INMATE COMMISSARY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	257,877	308,883	271,527	326,397	326,397	326,397
EXTRA HELP	1102	3,891	6,000	0	6,000	6,000	6,000
OVERTIME	1105	693	2,000	394	2,000	2,000	2,000
SUPPLEMENTAL PAYMENTS	1106	3,282	3,490	2,113	3,020	3,020	3,020
TERMINATIONS/BUYDOWNS	1107	12,534	12,000	11,920	14,000	14,000	14,000
RETIREMENT CONTRIBUTION	1121	42,947	51,226	43,071	49,971	49,971	49,971
OASDI CONTRIBUTION	1122	16,019	18,551	16,541	19,342	19,342	19,342
FICA-MEDICARE	1123	4,041	4,529	4,133	4,777	4,777	4,777
SAFE HARBOR	1124	542	300	343	500	500	500
POB DEBT SERVICE	1126	642	0	0	0	0	0
GROUP INSURANCE	1141	38,318	57,018	41,814	54,606	54,606	54,606
LIFE INS/DEPT HEADS & MGT	1142	91	91	90	96	96	96
MANAGEMENT DISABILITY INS	1144	518	1,430	530	1,493	1,493	1,493
WORKERS' COMPENSATION INS	1165	11,072	8,185	7,329	7,368	7,368	7,368
401K PLAN	1171	4,299	4,717	5,069	4,913	4,913	4,913
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>396,766</b>	<b>478,420</b>	<b>404,875</b>	<b>494,483</b>	<b>494,483</b>	<b>494,483</b>
MISC. CLOTH & PERSONAL SU	2021	586	500	0	0	0	0
VOICE/DATA - ISF	2033	10,862	2,537	3,985	12,969	12,969	12,969
GENERAL INSUR ALLOCATION - ISF	2071	2,432	2,776	2,148	4,450	4,450	4,450
MEMBERSHIPS & DUES	2141	0	100	0	100	100	100
EDUCATION ALLOWANCE	2154	0	500	0	500	500	500
INDIRECT COST RECOVERY	2158	27,040	27,040	27,853	26,289	26,289	26,289
PRINTING/BINDING-NOT ISF	2171	9,375	3,000	13,975	3,000	3,000	3,000
OFFICE SUPPLIES	2173	7,102	8,000	4,031	8,000	8,000	8,000
MAIL CENTER - ISF	2174	5	0	29	0	0	0
PURCHASING CHARGES - ISF	2176	8,507	12,100	9,819	8,529	8,529	8,529
STORES - ISF	2181	11	0	0	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	0	0	0	373	373	373
OTHER PROF & SPEC SERVICE	2199	12,893	13,200	1,435	13,200	13,200	13,200

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4090 SHERIFF-INMATE COMMISSARY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MINOR EQUIPMENT-OTHER	2292	1,294	7,260	4,573	7,260	7,260	7,260
COMPUTER EQUIP <5000	2293	201	0	1,302	0	0	0
FURNITURE/FIXTURES <5000	2294	148	0	0	0	0	0
SPECIAL DEPT. EXP. - 04	2304	681,677	760,000	652,939	780,000	780,000	780,000
SPECIAL DEPT. EXP. - 30	2330	(6,061)	0	(5,177)	0	0	0
TRANS. CHARGES - ISF	2521	2,798	5,000	4,229	5,000	5,000	5,000
CONF. & SEMINARS EXPENSE	2523	0	1,500	0	1,500	1,500	1,500
GAS/DIESEL FUEL	2525	2,106	2,000	1,618	2,143	2,143	2,143
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>760,978</u></b>	<b><u>845,513</u></b>	<b><u>722,759</u></b>	<b><u>873,313</u></b>	<b><u>873,313</u></b>	<b><u>873,313</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>1,157,744</u></b>	<b><u>1,323,933</u></b>	<b><u>1,127,634</u></b>	<b><u>1,367,796</u></b>	<b><u>1,367,796</u></b>	<b><u>1,367,796</u></b>

SHERIFF INMATE SPEC REV 1050



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**VENTURA COUNTY PROBATION AGENCY - 4200**

**BUDGET OVERVIEW:**

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	65,245,734	62,274,809	61,319,841	60,964,626	60,964,626
TOTAL REVENUES	<u>30,602,759</u>	<u>27,211,706</u>	<u>29,202,325</u>	<u>28,916,865</u>	<u>28,916,865</u>
NET COUNTY COST	34,642,975	35,063,103	32,117,516	32,047,761	32,047,761
AUTH POSITIONS			514	514	514
FTE POSITIONS			510	510	510

**BUDGET UNIT DESCRIPTION:**

The Probation Agency's mission is to promote community safety through a system of graduated sanctions that balance services to the victim, offender and community. Through an accurate assessment of risk and need, Probation determines the extent of intervention necessary to effect positive change in youth, adults and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated county-wide services to clients and victims referred by citizens, schools, law enforcement, and the Courts. These public safety services are delivered through the Probation Services, Juvenile Institutional Services and Work Furlough/Work Release Divisions, and in conjunction with our criminal justice and social services partners.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	24,404,759	27,583,125	25,384,550	27,529,835	27,174,620	27,174,620
EXTRA HELP	1102	695,130	661,922	822,262	550,924	550,924	550,924
OVERTIME	1105	715,232	444,000	652,421	444,001	444,001	444,001
SUPPLEMENTAL PAYMENTS	1106	1,105,485	1,159,544	1,149,904	1,191,326	1,191,326	1,191,326
TERMINATIONS/BUYDOWNS	1107	794,142	1,215,659	865,864	0	0	0
CALL BACK STAFFING	1108	1,601,392	929,100	1,969,321	850,843	850,843	850,843
RETIREMENT CONTRIBUTION	1121	10,062,515	10,037,652	10,337,594	9,755,538	9,755,538	9,755,538
OASDI CONTRIBUTION	1122	291,779	572,143	310,480	571,823	571,823	571,823
FICA-MEDICARE	1123	424,876	394,239	446,542	398,274	398,274	398,274
SAFE HARBOR	1124	11,954	305	9,794	328	328	328
POB DEBT SERVICE	1126	1,026,885	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	59,044	62,689	62,671	0	0	0
GROUP INSURANCE	1141	2,852,772	3,022,446	3,005,927	3,140,271	3,140,271	3,140,271
LIFE INS/DEPT HEADS & MGT	1142	4,383	4,704	4,417	4,682	4,682	4,682
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	29,789	18,403	30,992	34,030	34,030	34,030
WORKERS' COMPENSATION INS	1165	1,491,581	1,397,521	1,495,016	1,449,848	1,449,848	1,449,848
401K PLAN	1171	485,038	545,789	488,094	512,491	512,491	512,491
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>46,056,757</b>	<b>48,049,241</b>	<b>47,035,848</b>	<b>46,434,214</b>	<b>46,078,999</b>	<b>46,078,999</b>
DISINFECT/EXTERMINATE S	2013	11,099	0	10,323	11,720	11,720	11,720
MISC. CLOTH & PERSONAL SU	2021	72,606	108,400	66,472	58,752	69,700	69,700
UNIFORM ALLOWANCE	2022	875	0	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023	19,504	40,100	19,307	18,100	18,100	18,100
TELEPHONE CHGS - NON ISF	2032	93,912	112,000	80,757	120,247	120,247	120,247
VOICE/DATA - ISF	2033	623,903	672,704	614,376	606,530	606,530	606,530
RADIO COMMUNICATIONS - ISF	2034	87,975	82,574	61,868	98,047	98,047	98,047
FOOD	2041	609,071	633,710	602,156	624,010	624,010	624,010
BEDDING & LINENS	2051	(105)	1,500	(15)	0	0	0

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
KITCHEN SUPPLIES	2052	41,739	70,000	43,747	63,500	63,500	63,500
JANITORIAL SUPPLIES	2053	99,081	113,400	118,037	100,401	100,401	100,401
LAUNDRY SUPPLIES	2054	14,797	30,000	22,221	15,000	15,000	15,000
HAZ MAT DISPOSAL - ISF	2058	4,797	2,500	5,360	9,500	9,500	9,500
HOUSEKPG/GRNDS-ISF CHARGS	2059	6,342	0	12,751	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	419,541	292,939	292,942	504,758	504,758	504,758
PYMTS-INCOME PROTECT PLAN	2080	0	0	5,444	0	0	0
WITNESS & INTERPRETER EXP	2092	3,092	4,000	1,329	4,000	4,000	4,000
OFFICE EQUIP. MAINTENANCE	2102	0	2,600	0	1,500	1,500	1,500
OTHER EQUIP. MAINTENANCE	2105	0	23,300	0	3,300	3,300	3,300
BUILDING SUPPLIES	2120	4,204	6,000	3,703	5,000	5,000	5,000
BUILDING MAINTENANCE	2121	2,881	3,800	0	3,000	3,000	3,000
GROUNDS-MAINTENANCE	2124	429	6,000	354	3,000	3,000	3,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	3,302,427	3,468,725	3,384,161	3,429,830	3,429,830	3,429,830
OTHER MAINTENANCE - ISF	2128	303,210	31,903	136,870	2,579	2,579	2,579
MEDICAL SUPPLIES & EXPENS	2132	1,836	400	2,090	1,400	1,400	1,400
LAB SUPPLIES & EXPENSE	2134	58,638	80,200	58,273	65,854	65,854	65,854
MEDICAL CLAIMS ISF	2136	0	200	1,113	0	0	0
LAB SERVICES	2139	68,944	74,100	54,995	34,000	34,000	34,000
MEMBERSHIPS & DUES	2141	22,235	10,400	27,435	10,400	10,400	10,400
CASH SHORTAGE	2151	188	0	100	0	0	0
EDUCATIONAL MATERIALS	2152	11,421	19,300	5,347	5,597	6,336	6,336
EDUCATION ALLOWANCE	2154	21,446	20,400	28,508	21,139	21,139	21,139
MISC. PAYMENTS	2159	202	0	0	0	0	0
PRINTING/BINDING-NOT ISF	2171	3,384	5,300	4,112	5,300	5,300	5,300
BOOKS & PUBLICATIONS	2172	26,988	38,100	16,583	14,100	14,100	14,100
OFFICE SUPPLIES	2173	177,888	279,600	164,560	178,740	178,740	178,740
MAIL CENTER - ISF	2174	50,261	44,600	45,937	51,371	51,371	51,371
PURCHASING CHARGES - ISF	2176	54,311	51,200	38,071	49,016	49,016	49,016
GRAPHICS CHARGES - ISF	2177	39,863	900	30,948	14,100	14,100	14,100

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
COPY MACHINE CHGS - ISF	2178	70,569	79,000	68,417	69,567	69,567	69,567
MISC. OFFICE EXPENSE	2179	2,414	7,000	568	1,999	1,999	1,999
STORES - ISF	2181	19,947	17,100	18,439	16,936	16,936	16,936
BOARD MEMBERS FEES	2191	2,040	2,600	2,280	2,600	2,600	2,600
INFORMATION TECHNOLOGY- ISF	2192	934,738	1,258,611	1,175,346	1,106,834	1,106,834	1,106,834
OTHER PROF & SPEC SERVICE	2199	704,214	985,872	948,059	361,400	361,400	361,400
COLLECTION & BILLING SVCS	2201	9,748	0	4,730	0	0	0
PROFESSIONAL MEDICAL SERV	2204	19,110	0	2,539	0	0	0
SPECIAL SERVICES - ISF	2205	7,602	2,200	9,557	2,628	2,628	2,628
EMPLOYEE HEALTH SERVICES	2211	107,743	37,500	74,158	78,820	78,820	78,820
BACKGROUND INVESTIGATION SVCS	2213	955	0	1,009	0	0	0
COUNTY GIS EXPENSE	2214	2,058	0	0	2,253	2,253	2,253
PUBLIC AND LEGAL NOTICES	2261	(72)	0	0	0	0	0
LEGAL DOCUMENTS/CERT	2262	253	0	715	0	0	0
RENT/LEASES EQUIP-NOT ISF	2271	131,329	163,462	175,007	172,900	172,900	172,900
BUILD LEASES & RENTALS	2281	789,254	853,180	798,857	927,614	927,614	927,614
STORAGE CHARGES	2283	1,872	1,500	1,886	1,872	1,872	1,872
SMALL TOOLS & INSTRUMENTS	2291	0	800	0	300	300	300
MINOR EQUIPMENT-OTHER	2292	74,801	152,198	119,672	108,248	108,248	108,248
COMPUTER EQUIP <5000	2293	100,021	291,698	265,408	79,521	79,521	79,521
FURNITURE/FIXTURES <5000	2294	35,869	32,470	32,669	26,085	26,085	26,085
SPECIAL DEPT. EXP. - 01	2301	1,220,580	1,525,000	1,454,669	1,225,000	1,225,000	1,225,000
SPECIAL DEPT. EXP. - 02	2302	46,812	87,000	31,712	80,000	80,000	80,000
SPECIAL DEPT. EXP. - 03	2303	0	0	400	37,000	37,000	37,000
SPECIAL DEPT. EXP. - 04	2304	69,470	133,608	11,853	47,900	47,900	47,900
SPECIAL DEPT. EXP. - 05	2305	155,667	77,500	144,723	77,500	77,500	77,500
SPECIAL DEPT. EXP. - 06	2306	1,102,977	1,350,000	1,221,907	1,350,000	1,350,000	1,350,000
SPECIAL DEPT. EXP. - 07	2307	0	0	3,462	303,000	303,000	303,000
SPECIAL DEPT. EXP. - 08	2308	52,060	79,000	49,451	60,000	60,000	60,000
SPECIAL DEPT. EXP. - 09	2309	0	43,000	0	0	0	0

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4200 VENTURA COUNTY PROBATION AGEN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY DETENTION & CORRECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
SPECIAL DEPT. EXP. - 10	2310	0	0	0	15,000	15,000	15,000
SPECIAL DEPT. EXP. - 11	2311	1,541,637	1,328,982	1,360,126	1,373,308	1,373,308	1,373,308
SPECIAL DEPT. EXP. - 12	2312	41,493	290,500	77,593	0	0	0
SPECIAL DEPT. EXP. - 13	2313	0	60,000	0	0	0	0
SPECIAL DEPT. EXP. - 15	2315	476,339	721,414	445,766	404,956	404,956	404,956
SPECIAL DEPT. EXP. - 16	2316	0	220,000	0	0	0	0
TRANS. CHARGES - ISF	2521	357,154	361,000	359,388	342,836	342,836	342,836
PRIVATE VEHICLE MILEAGE	2522	5,339	6,800	5,066	6,800	6,800	6,800
CONF. & SEMINARS EXPENSE	2523	77,805	61,500	44,604	58,861	58,861	58,861
FREIGHT & EXPENSE	2524	587	0	615	0	0	0
GAS/DIESEL FUEL	2525	78,808	78,900	67,854	80,365	80,365	80,365
CONFER & SEMINAR EXPENSE ISF	2526	0	0	2,140	0	0	0
MISC. TRANS. & TRAVEL	2529	9,889	28,500	8,503	10,933	10,933	10,933
WATER PURCHASE	2546	7,718	7,000	7,983	7,000	7,000	7,000
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	0	(11,687)	(11,687)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>14,517,780</b>	<b>16,675,750</b>	<b>14,957,367</b>	<b>14,573,827</b>	<b>14,573,827</b>	<b>14,573,827</b>
AID PYMTS. - OTHER	3112	365,434	380,000	155,090	180,000	180,000	180,000
OTHER LOAN PAYMENTS-PRINC	3312	109,407	109,657	118,483	117,337	117,337	117,337
INTEREST L/T TECP	3412	25,965	31,086	8,020	14,463	14,463	14,463
<b>OTHER CHARGES</b>	<b>30</b>	<b>500,805</b>	<b>520,743</b>	<b>281,594</b>	<b>311,800</b>	<b>311,800</b>	<b>311,800</b>
CONTRIB TO OTHER FUNDS	5118	0	0	0	0	0	0
<b>OTHER FINANCING USES</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>61,075,341</b>	<b>65,245,734</b>	<b>62,274,809</b>	<b>61,319,841</b>	<b>60,964,626</b>	<b>60,964,626</b>

GENERAL FUND 0001





**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1475 STORMWATER UNINCORPORATI  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: FLOOD CONTROL & WTR CONSV

**STORMWATER-UNINCORPORATED - 6180**

**BUDGET OVERVIEW:**

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	1,613,144	944,396	2,088,300	2,088,300	2,192,475
TOTAL REVENUES	<u>1,222,000</u>	<u>1,234,092</u>	<u>1,713,900</u>	<u>1,713,900</u>	<u>1,713,900</u>
NET COUNTY COST	391,144	(289,696)	374,400	374,400	478,575

AUTH POSITIONS  
 FTE POSITIONS

**BUDGET UNIT DESCRIPTION:**

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB), issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities for discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Santa Clara River, Ventura River, Calleguas Creek, Malibu Creek and other coastal watersheds within Ventura County.

As required under the Permit, the County implements various activities relating to the control of stormwater pollution in accordance with the Ventura Countywide Stormwater Quality Management Plan. These activities include inspecting business facilities, investigating reports of illicit connections and discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with water quality concerns, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

Currently, the County finances these activities using funds obtained from the Watershed Protection District's Benefit Assessment program and contributions from the County's General Fund.

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 6180 STORMWATER-UNINCORPORATED  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY FLOOD CONTROL & WTR CONSV

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
LAB SERVICES	2139	8,241	95,000	5,535	10,000	10,000	10,000
INDIRECT COST RECOVERY	2158	0	0	0	2,200	2,200	2,200
PURCHASING CHARGES - ISF	2176	1,034	0	0	900	900	900
MANAGEMENT & ADMIN SURVEY	2193	0	12,800	12,800	13,400	13,400	13,400
ENGR. & TECH. SURVEYS	2194	79,203	703,000	198,981	785,000	785,000	785,000
PUBLIC WORKS - CHARGES	2197	469,587	620,500	340,750	828,200	828,200	828,200
OTHER PROF & SPEC SERVICE	2199	99,041	43,000	366,241	240,000	240,000	240,000
ATTORNEY SERVICES	2202	315	0	2,090	600	600	600
PUBLIC AND LEGAL NOTICES	2261	0	200	0	300	300	300
SPECIAL DEPT. EXP. - 01	2301	14,813	15,000	17,999	18,000	18,000	18,000
SPECIAL DEPT. EXP. - 09	2309	0	0	0	7,900	7,900	7,900
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>672,233</b>	<b>1,489,500</b>	<b>944,396</b>	<b>1,906,500</b>	<b>1,906,500</b>	<b>1,906,500</b>
CONTINGENCIES-INCREASE	6101	0	123,644	0	181,800	181,800	285,975
<b>CONTINGENCIES</b>	<b>60</b>	<b>0</b>	<b>123,644</b>	<b>0</b>	<b>181,800</b>	<b>181,800</b>	<b>285,975</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>672,233</b>	<b>1,613,144</b>	<b>944,396</b>	<b>2,088,300</b>	<b>2,088,300</b>	<b>2,192,475</b>

STORMWATER UNINCORPORATED 1475

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**AGRICULTURAL COMMISSIONER - 4500**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	4,474,439	3,616,096	4,217,090	4,191,696	4,191,696
TOTAL REVENUES	<u>3,515,949</u>	<u>2,699,852</u>	<u>3,326,090</u>	<u>3,326,090</u>	<u>3,326,090</u>
NET COUNTY COST	958,490	916,244	891,000	865,606	865,606
AUTH POSITIONS			39	39	39
FTE POSITIONS			39	39	39

BUDGET UNIT DESCRIPTION:

The Agricultural Commissioner promotes the agricultural industry of Ventura County, protects it from pests and diseases, provides policy on critical issues facing the industry, and provides for the safety and wholesomeness of food and other agricultural products for the consumer by enforcing mandated provisions of the California Agricultural Code, the California Code of Regulations, and local ordinances enacted by the Board of Supervisors. Regulatory programs include: pesticide use enforcement (including worker and food safety); environmental monitoring and protection; structural pest control enforcement; pest detection, management, and exclusion; nursery inspection; crop statistics; fruit and vegetable quality control; organic grower registration; and the certified producer program. The department also reviews environmental impact reports regarding issues affecting agriculture, such as land use, water quality and availability, air quality, and mitigation of potential problems arising from agriculture/urban interfaces. The office is staff to the Ventura County Agricultural Policy Advisory Committee (APAC).

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	1,589,916	1,916,934	1,850,825	2,098,618	2,073,224	2,073,224
EXTRA HELP	1102	46,569	19,337	61,990	82,337	82,337	82,337
OVERTIME	1105	38,181	38,522	33,586	38,522	38,522	38,522
SUPPLEMENTAL PAYMENTS	1106	56,536	67,326	63,831	82,685	82,685	82,685
TERMINATIONS/BUYDOWNS	1107	109,567	39,026	32,140	0	0	0
CALL BACK STAFFING	1108	11,299	7,899	49,421	7,899	7,899	7,899
RETIREMENT CONTRIBUTION	1121	317,693	353,999	304,688	314,218	314,218	314,218
OASDI CONTRIBUTION	1122	109,565	113,637	126,825	125,148	125,148	125,148
FICA-MEDICARE	1123	27,043	27,173	30,625	29,721	29,721	29,721
SAFE HARBOR	1124	392	0	1,058	0	0	0
POB DEBT SERVICE	1126	33,564	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	7,788	19,464	19,460	0	0	0
GROUP INSURANCE	1141	222,959	237,360	246,248	253,968	253,968	253,968
LIFE INS/DEPT HEADS & MGT	1142	446	504	537	576	576	576
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,805	1,842	3,487	3,921	3,921	3,921
WORKERS' COMPENSATION INS	1165	65,884	81,420	79,855	72,261	72,261	72,261
401K PLAN	1171	27,314	30,843	26,105	26,892	26,892	26,892
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	0	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>2,667,520</b>	<b>2,955,286</b>	<b>2,930,679</b>	<b>3,136,766</b>	<b>3,111,372</b>	<b>3,111,372</b>
RADIO EXPENSE - NON ISF	2031	0	494	0	494	494	494
TELEPHONE CHGS - NON ISF	2032	5,884	7,905	10,896	7,905	7,905	7,905
VOICE/DATA - ISF	2033	24,742	20,810	29,123	27,961	27,961	27,961
RADIO COMMUNICATIONS - ISF	2034	3,993	1,533	3,343	5,162	5,162	5,162
HAZ MAT DISPOSAL - ISF	2058	0	5,400	0	5,400	5,400	5,400
HOUSEKPG/GRNDS-ISF CHARGS	2059	147	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	29,926	25,397	25,398	46,697	46,697	46,697
OFFICE EQUIP. MAINTENANCE	2102	636	724	611	724	724	724

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
OTHER EQUIP. MAINTENANCE	2105	1,164	1,568	1,259	1,568	1,568	1,568
FACIL/MATLS SQ FT ALLOC-ISF	2125	49,980	52,165	52,152	53,670	53,670	53,670
OFFICE CONSTRUCTION - ISF	2127	0	18,383	0	18,383	18,383	18,383
OTHER MAINTENANCE - ISF	2128	123	0	27,234	0	0	0
LAB SUPPLIES & EXPENSE	2134	1,145	1,000	1,535	1,000	1,000	1,000
PRINTING/BINDING-NOT ISF	2171	279	0	541	0	0	0
BOOKS & PUBLICATIONS	2172	174	400	988	400	400	400
OFFICE SUPPLIES	2173	8,190	7,959	9,412	7,959	7,959	7,959
MAIL CENTER - ISF	2174	2,471	950	4,002	950	950	950
PURCHASING CHARGES - ISF	2176	329	404	1,769	328	328	328
GRAPHICS CHARGES - ISF	2177	375	0	2,271	0	0	0
COPY MACHINE CHGS - ISF	2178	5,469	5,140	6,053	5,469	5,469	5,469
SPECIAL OFFICE EXPENSE	2180	0	44,080	3,988	44,080	44,080	44,080
STORES - ISF	2181	2,921	2,556	3,493	2,556	2,556	2,556
INFORMATION TECHNOLOGY- ISF	2192	7,688	8,013	14,458	10,620	10,620	10,620
COMPUTER SERVICES NON ISF	2195	0	1,000	0	1,000	1,000	1,000
OTHER PROF & SPEC SERVICE	2199	10,733	8,686	9,650	8,686	8,686	8,686
SPECIAL SERVICES - ISF	2205	135	0	481	0	0	0
EMPLOYEE HEALTH SERVICES	2211	573	1,697	3,818	7,500	7,500	7,500
COUNTY GIS EXPENSE	2214	0	7,770	7,770	8,559	8,559	8,559
BUILD LEASES & RENTALS	2281	6,132	6,132	6,958	7,420	7,420	7,420
MINOR EQUIPMENT-OTHER	2292	0	1,000	732	1,000	1,000	1,000
COMPUTER EQUIP <5000	2293	5,646	24,917	10,139	24,917	24,917	24,917
SPECIAL DEPT. EXP. - 01	2301	1,600	496,200	16,663	0	0	0
SPECIAL DEPT. EXP. - 02	2302	242,509	544,000	210,777	544,000	544,000	544,000
TRANS. CHARGES - ISF	2521	126,844	125,069	139,275	140,611	140,611	140,611
PRIVATE VEHICLE MILEAGE	2522	6,328	9,329	12,190	9,329	9,329	9,329
CONF. & SEMINARS EXPENSE	2523	13,708	5,916	5,810	5,916	5,916	5,916
GAS/DIESEL FUEL	2525	67,940	71,608	56,732	69,112	69,112	69,112
CONFER & SEMINAR EXPENSE ISF	2526	0	0	578	0	0	0

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-10

UNIT TITLE: 4500 AGRICULTURAL COMMISSIONER  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MISC. TRANS. & TRAVEL	2529	11,051	10,948	5,317	10,948	10,948	10,948
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>638,834</u></b>	<b><u>1,519,153</u></b>	<b><u>685,417</u></b>	<b><u>1,080,324</u></b>	<b><u>1,080,324</u></b>	<b><u>1,080,324</u></b>
CONTRIB.-ISF	5512	0	0	0	0	0	0
<b>RESIDUAL EQUITY TRANSFERS</b>	<b>55</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>3,306,354</u></b>	<b><u>4,474,439</u></b>	<b><u>3,616,096</u></b>	<b><u>4,217,090</u></b>	<b><u>4,191,696</u></b>	<b><u>4,191,696</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-BUILDING & SAFETY - 4710**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	3,418,870	3,234,156	2,715,769	2,715,769	2,715,769
TOTAL REVENUES	<u>3,322,000</u>	<u>2,852,603</u>	<u>3,033,893</u>	<u>3,033,893</u>	<u>3,033,893</u>
NET COUNTY COST	96,870	381,553	(318,124)	(318,124)	(318,124)
AUTH POSITIONS			24	24	24
FTE POSITIONS			24	24	24

BUDGET UNIT DESCRIPTION:

Building and Safety functions to protect the public against hazards associated with the construction, use, and occupancy of buildings and structures. It reviews life-safety plans; engineering plans; verifies engineering calculations; issues building permits; inspects structures to enforce State and local building codes regulating design and construction of buildings, electrical wiring, plumbing, and mechanical systems; mitigates conditions of substandard housing and dangerous buildings; and assists with complaint, violation, and enforcement cases. Under State mandate, the Division enforces Disabled Accessibility Standards, Energy Conservation Standards, and Green Building Standards in compliance with Title 24 of the California Code of Regulations (CCR) and Seismic Hazard Mitigation programs in compliance with Seismic Safety Commission standards; and all other pertinent requirements of Title 24 and Title 25 of the CCR.



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4710 RMA-BUILDING & SAFETY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	1,744,993	1,932,675	1,863,020	1,671,182	1,671,182	1,671,182
EXTRA HELP	1102	23,107	24,252	13,243	0	0	0
OVERTIME	1105	3,640	0	(655)	0	0	0
SUPPLEMENTAL PAYMENTS	1106	57,863	63,985	63,366	63,687	63,687	63,687
TERMINATIONS/BUYDOWNS	1107	54,878	61,890	45,361	0	0	0
CALL BACK STAFFING	1108	1,041	1,247	0	0	0	0
RETIREMENT CONTRIBUTION	1121	367,084	392,020	381,210	332,886	332,886	332,886
OASDI CONTRIBUTION	1122	111,036	120,368	114,750	104,150	104,150	104,150
FICA-MEDICARE	1123	27,017	28,962	28,318	25,166	25,166	25,166
SAFE HARBOR	1124	627	0	248	0	0	0
POB DEBT SERVICE	1126	42,028	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	12,437	10,745	10,742	0	0	0
GROUP INSURANCE	1141	173,875	194,046	185,485	159,840	159,840	159,840
LIFE INS/DEPT HEADS & MGT	1142	337	384	328	360	360	360
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	3,106	2,827	4,776	5,450	5,450	5,450
WORKERS' COMPENSATION INS	1165	30,864	24,827	22,321	17,126	17,126	17,126
401K PLAN	1171	27,740	29,199	30,611	28,839	28,839	28,839
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	63,865	63,865	63,865
S & EB CURR YEAR ADJ DECREASE	1992	0	(52,260)	0	(226,605)	(226,605)	(226,605)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>2,681,672</b>	<b>2,835,167</b>	<b>2,763,126</b>	<b>2,245,946</b>	<b>2,245,946</b>	<b>2,245,946</b>
SAFETY CLOTH & SUPPLIES	2023	6,955	4,284	1,879	3,641	3,641	3,641
TELEPHONE CHGS - NON ISF	2032	17,647	29,000	14,329	24,650	24,650	24,650
VOICE/DATA - ISF	2033	29,898	33,416	32,961	32,643	32,643	32,643
RADIO COMMUNICATIONS - ISF	2034	16,283	6,279	13,033	16,506	16,506	16,506
GENERAL INSUR ALLOCATION - ISF	2071	21,673	17,974	17,974	26,134	26,134	26,134
OFFICE EQUIP. MAINTENANCE	2102	0	400	65	340	340	340
FACIL/MATLS SQ FT ALLOC-ISF	2125	99,180	107,700	103,767	103,662	103,662	103,662
OFFICE CONSTRUCTION - ISF	2127	0	0	0	0	0	0

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4710 RMA-BUILDING & SAFETY  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
OTHER MAINTENANCE - ISF	2128	554	197	380	167	167	167
LAB SUPPLIES & EXPENSE	2134	186	0	1,274	0	0	0
MEMBERSHIPS & DUES	2141	2,446	1,500	1,952	1,275	1,275	1,275
CASH SHORTAGE	2151	3	0	20	0	0	0
EDUCATION ALLOWANCE	2154	676	1,225	1,270	1,041	1,041	1,041
MISC. PAYMENTS	2159	83	0	575	0	0	0
PRINTING/BINDING-NOT ISF	2171	203	1,100	235	935	935	935
BOOKS & PUBLICATIONS	2172	19,709	2,500	3,433	2,125	2,125	2,125
OFFICE SUPPLIES	2173	19,962	20,000	14,298	17,000	17,000	17,000
MAIL CENTER - ISF	2174	5,776	2,800	4,424	3,077	3,077	3,077
MICROFILM SUPPLIES	2175	0	0	0	0	0	0
PURCHASING CHARGES - ISF	2176	2,357	5,400	2,452	2,643	2,643	2,643
GRAPHICS CHARGES - ISF	2177	4,664	5,000	3,522	4,250	4,250	4,250
COPY MACHINE CHGS - ISF	2178	1,974	2,300	1,778	1,993	1,993	1,993
STORES - ISF	2181	2,491	2,600	2,556	2,542	2,542	2,542
INFORMATION TECHNOLOGY- ISF	2192	126	1,541	1,605	7,697	7,697	7,697
COMPUTER SERVICES NON ISF	2195	0	0	26,658	0	0	0
OTHER PROF & SPEC SERVICE	2199	49,835	78,966	38,772	10,000	10,000	10,000
TEMPORARY HELP	2200	0	0	0	0	0	0
SPECIAL SERVICES - ISF	2205	166	37	57	31	31	31
EMPLOYEE HEALTH SERVICES	2211	0	565	0	582	582	582
COUNTY GIS EXPENSE	2214	1,298	2,300	166	1,501	1,501	1,501
IBM PC LEASING-NON ISF	2273	19,250	24,798	14,084	21,078	21,078	21,078
STORAGE CHARGES	2283	10,782	0	11,956	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	0	1,442	0	1,226	1,226	1,226
MINOR EQUIPMENT-OTHER	2292	396	1,200	3,710	1,020	1,020	1,020
COMPUTER EQUIP <5000	2293	6,403	18,658	11,962	6,424	6,424	6,424
FURNITURE/FIXTURES <5000	2294	0	0	445	0	0	0
SPECIAL DEPT. EXP. - 01	2301	40,432	56,800	4,200	62,631	62,631	62,631
SPECIAL DEPT. EXP. - 02	2302	0	1,500	0	1,500	1,500	1,500

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4710 RMA-BUILDING & SAFETY  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
TRANS. CHARGES - ISF	2521	95,480	97,600	98,618	79,674	79,674	79,674
PRIVATE VEHICLE MILEAGE	2522	0	0	0	0	0	0
CONF. & SEMINARS EXPENSE	2523	15,215	16,921	8,853	7,383	7,383	7,383
GAS/DIESEL FUEL	2525	33,153	37,700	24,714	24,452	24,452	24,452
CONFER & SEMINAR EXPENSE ISF	2526	0	0	3,054	0	0	0
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>525,257</b>	<b>583,703</b>	<b>471,030</b>	<b>469,823</b>	<b>469,823</b>	<b>469,823</b>
CONTRIB.-ISF	5512	0	0	0	0	0	0
<b>RESIDUAL EQUITY TRANSFERS</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>3,206,929</b>	<b>3,418,870</b>	<b>3,234,156</b>	<b>2,715,769</b>	<b>2,715,769</b>	<b>2,715,769</b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-WEIGHTS & MEASURES - 4720**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	880,831	862,232	0	0	0
TOTAL REVENUES	<u>757,000</u>	<u>871,914</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET COUNTY COST	123,831	(9,682)	0	0	0

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

Effective FY 2009-10, activity for this function is reported in Budget Unit 4760, RMA Enforcement.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4720 RMA-WEIGHTS & MEASURES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	387,332	432,643	418,409	0	0	0
EXTRA HELP	1102	3,651	0	9,048	0	0	0
OVERTIME	1105	243	0	0	0	0	0
SUPPLEMENTAL PAYMENTS	1106	12,821	14,018	13,894	0	0	0
TERMINATIONS/BUYDOWNS	1107	16,360	28,578	21,477	0	0	0
RETIREMENT CONTRIBUTION	1121	67,203	70,117	103,867	0	0	0
OASDI CONTRIBUTION	1122	24,026	27,217	25,954	0	0	0
FICA-MEDICARE	1123	6,022	6,474	6,612	0	0	0
SAFE HARBOR	1124	97	0	171	0	0	0
POB DEBT SERVICE	1126	927	0	0	0	0	0
GROUP INSURANCE	1141	42,811	41,580	48,741	0	0	0
LIFE INS/DEPT HEADS & MGT	1142	91	96	90	0	0	0
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	724	426	757	0	0	0
WORKERS' COMPENSATION INS	1165	6,578	5,296	5,069	0	0	0
401K PLAN	1171	7,432	7,754	7,830	0	0	0
S & EB CURR YEAR ADJ INCREASE	1991	0	30,000	0	0	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>576,319</b>	<b>664,199</b>	<b>661,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
UNIFORM ALLOWANCE	2022	0	110	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023	654	800	800	0	0	0
TELEPHONE CHGS - NON ISF	2032	1,610	650	1,391	0	0	0
VOICE/DATA - ISF	2033	1,785	6,299	1,536	0	0	0
RADIO COMMUNICATIONS - ISF	2034	0	0	149	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	3,858	3,444	3,444	0	0	0
OTHER EQUIP. MAINTENANCE	2105	2,822	2,305	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	39,792	40,900	40,896	0	0	0
OTHER MAINTENANCE - ISF	2128	19,287	30,133	27,796	0	0	0
LAB SUPPLIES & EXPENSE	2134	0	241	1,286	0	0	0
MEDICAL CLAIMS ISF	2136	100	103	100	0	0	0

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4720 RMA-WEIGHTS & MEASURES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MEMBERSHIPS & DUES	2141	1,077	1,000	1,712	0	0	0
EDUCATION ALLOWANCE	2154	0	0	264	0	0	0
MISC. PAYMENTS	2159	79	9,809	31	0	0	0
PRINTING/BINDING-NOT ISF	2171	111	1,128	1,838	0	0	0
BOOKS & PUBLICATIONS	2172	94	119	118	0	0	0
OFFICE SUPPLIES	2173	2,457	2,000	3,875	0	0	0
MAIL CENTER - ISF	2174	2,504	2,100	3,749	0	0	0
PURCHASING CHARGES - ISF	2176	848	500	473	0	0	0
GRAPHICS CHARGES - ISF	2177	622	608	545	0	0	0
COPY MACHINE CHGS - ISF	2178	57	200	18	0	0	0
STORES - ISF	2181	75	25	52	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	74	446	450	0	0	0
COMPUTER SERVICES NON ISF	2195	10,945	9,170	0	0	0	0
OTHER PROF & SPEC SERVICE	2199	0	300	325	0	0	0
SPECIAL SERVICES - ISF	2205	228	50	40	0	0	0
EMPLOYEE HEALTH SERVICES	2211	764	600	711	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	834	15,481	7,241	0	0	0
MINOR EQUIPMENT-OTHER	2292	285	21,581	22,045	0	0	0
COMPUTER EQUIP <5000	2293	533	2,820	2,422	0	0	0
SPECIAL DEPT. EXP. - 01	2301	1,002	338	0	0	0	0
SPECIAL DEPT. EXP. - 02	2302	604	789	934	0	0	0
TRANS. CHARGES - ISF	2521	41,773	36,400	54,505	0	0	0
PRIVATE VEHICLE MILEAGE	2522	684	1,100	737	0	0	0
CONF. & SEMINARS EXPENSE	2523	9,272	9,683	6,462	0	0	0
GAS/DIESEL FUEL	2525	15,246	15,400	14,365	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>160,075</b>	<b>216,632</b>	<b>200,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>736,394</b>	<b>880,831</b>	<b>862,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL FUND 0001							



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-ENFORCEMENT - 4760**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	0	0	1,973,366	1,973,366	2,073,366
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>1,249,289</u>	<u>1,249,289</u>	<u>1,349,289</u>
NET COUNTY COST	0	0	724,077	724,077	724,077
AUTH POSITIONS			18	18	18
FTE POSITIONS			18	18	18

BUDGET UNIT DESCRIPTION:

The Code Compliance Division comprises two distinct enforcement activities: Building & Land Use Compliance and Weights and Measures.

The purpose of the Building & Land Use section is to protect the health, safety, and welfare of the general public through the enforcement of County Zoning and Building and Safety ordinances. The Code Compliance Section accomplishes its mission by investigating citizen complaints, performing inspections and taking legal actions. This section has jurisdiction in all unincorporated areas of the County.

The purpose of the Weights and Measures section is to protect consumers through the enforcement of state Weights and Measures laws. Weights and Measures programs are State-mandated to ensure equity for buyer and seller in commercial transactions and to protect the rights of both. This mandate is accomplished by enforcement of State and Federal laws throughout the County. Programs are designed to provide continuous and systematic inspections and testing for accuracy of weighing and measuring devices; inspection of commodities sold by weight, measure, or count; inspection of labeling and packaging to ensure accuracy; inspection and monitoring of petroleum product specifications and labeling; verification of accuracy of scanner systems at retail stores; inspection of signage, labeling, and fuel quality at service stations; coordination of Agency enforcement activities including training, citations, hearings, and formal complaints. Weights and Measures has jurisdiction over both the incorporated cities and the unincorporated areas of the county.



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4760 RMA-ENFORCEMENT  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	0	0	0	1,014,702	1,014,702	1,014,702
EXTRA HELP	1102	0	0	0	10,400	10,400	10,400
SUPPLEMENTAL PAYMENTS	1106	0	0	0	29,116	29,116	29,116
RETIREMENT CONTRIBUTION	1121	0	0	0	183,916	183,916	183,916
OASDI CONTRIBUTION	1122	0	0	0	64,461	64,461	64,461
FICA-MEDICARE	1123	0	0	0	15,144	15,144	15,144
GROUP INSURANCE	1141	0	0	0	117,216	117,216	117,216
LIFE INS/DEPT HEADS & MGT	1142	0	0	0	108	108	108
MANAGEMENT DISABILITY INS	1144	0	0	0	858	858	858
WORKERS' COMPENSATION INS	1165	0	0	0	10,407	10,407	10,407
401K PLAN	1171	0	0	0	15,187	15,187	15,187
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	189,454	189,454	289,454
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	(75,565)	(75,565)	(75,565)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,404</b>	<b>1,575,404</b>	<b>1,675,404</b>
SAFETY CLOTH & SUPPLIES	2023	0	0	0	2,334	2,334	2,334
MEDICAL REIMBURSEMENT	2026	0	0	0	11	11	11
TELEPHONE CHGS - NON ISF	2032	0	0	0	5,803	5,803	5,803
VOICE/DATA - ISF	2033	0	0	0	16,408	16,408	16,408
RADIO COMMUNICATIONS - ISF	2034	0	0	0	2,913	2,913	2,913
GENERAL INSUR ALLOCATION - ISF	2071	0	0	0	20,973	20,973	20,973
OFFICE EQUIP. MAINTENANCE	2102	0	0	0	170	170	170
OTHER EQUIP. MAINTENANCE	2105	0	0	0	2,300	2,300	2,300
FACIL/MATLS SQ FT ALLOC-ISF	2125	0	0	0	77,461	77,461	77,461
OTHER MAINTENANCE - ISF	2128	0	0	0	251	251	251
MEDICAL CLAIMS ISF	2136	0	0	0	103	103	103
MEMBERSHIPS & DUES	2141	0	0	0	1,390	1,390	1,390
EDUCATION ALLOWANCE	2154	0	0	0	349	349	349
MISC. PAYMENTS	2159	0	0	0	111	111	111
PRINTING/BINDING-NOT ISF	2171	0	0	0	965	965	965
BOOKS & PUBLICATIONS	2172	0	0	0	706	706	706
OFFICE SUPPLIES	2173	0	0	0	8,377	8,377	8,377
MAIL CENTER - ISF	2174	0	0	0	4,122	4,122	4,122

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4760 RMA-ENFORCEMENT  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

ADOPTED BY  
THE BOARD OF  
SUPERVISORS  
2009-10  
(7)

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
PURCHASING CHARGES - ISF	2176	0	0	0	2,190	2,190	2,190
GRAPHICS CHARGES - ISF	2177	0	0	0	2,678	2,678	2,678
COPY MACHINE CHGS - ISF	2178	0	0	0	1,530	1,530	1,530
STORES - ISF	2181	0	0	0	540	540	540
INFORMATION TECHNOLOGY- ISF	2192	0	0	0	1,799	1,799	1,799
COMPUTER SERVICES NON ISF	2195	0	0	0	10,628	10,628	10,628
OTHER PROF & SPEC SERVICE	2199	0	0	0	82,000	82,000	82,000
SPECIAL SERVICES - ISF	2205	0	0	0	276	276	276
EMPLOYEE HEALTH SERVICES	2211	0	0	0	1,319	1,319	1,319
COUNTY GIS EXPENSE	2214	0	0	0	784	784	784
PUBLIC AND LEGAL NOTICES	2261	0	0	0	3,850	3,850	3,850
IBM PC LEASING-NON ISF	2273	0	0	0	7,020	7,020	7,020
STORAGE CHARGES	2283	0	0	0	880	880	880
SMALL TOOLS & INSTRUMENTS	2291	0	0	0	9,216	9,216	9,216
MINOR EQUIPMENT-OTHER	2292	0	0	0	1,373	1,373	1,373
COMPUTER EQUIP <5000	2293	0	0	0	2,541	2,541	2,541
SPECIAL DEPT. EXP. - 01	2301	0	0	0	1,000	1,000	1,000
SPECIAL DEPT. EXP. - 02	2302	0	0	0	800	800	800
TRANS. CHARGES - ISF	2521	0	0	0	77,666	77,666	77,666
PRIVATE VEHICLE MILEAGE	2522	0	0	0	1,231	1,231	1,231
CONF. & SEMINARS EXPENSE	2523	0	0	0	13,491	13,491	13,491
GAS/DIESEL FUEL	2525	0	0	0	30,403	30,403	30,403
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,962</b>	<b>397,962</b>	<b>397,962</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,366</b>	<b>1,973,366</b>	<b>2,073,366</b>

GENERAL FUND 0001



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**INTEGRATED WASTE MANAGEMENT DIVISION - 6170**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	2,390,144	1,814,559	2,100,151	2,100,151	2,100,151
TOTAL REVENUES	<u>1,874,238</u>	<u>1,434,559</u>	<u>1,920,151</u>	<u>1,925,281</u>	<u>1,925,281</u>
NET COUNTY COST	515,906	380,000	180,000	174,870	174,870
AUTH POSITIONS			11	11	11
FTE POSITIONS			11	11	11

BUDGET UNIT DESCRIPTION:

Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT C  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	806,459	862,539	806,945	905,720	905,720	905,720
EXTRA HELP	1102	8,969	10,742	7,463	10,140	10,140	10,140
SUPPLEMENTAL PAYMENTS	1106	29,437	36,122	29,368	33,660	33,660	33,660
TERMINATIONS/BUYDOWNS	1107	18,720	19,524	16,362	0	0	0
RETIREMENT CONTRIBUTION	1121	134,833	140,015	128,948	137,678	137,678	137,678
OASDI CONTRIBUTION	1122	50,832	54,329	49,236	57,171	57,171	57,171
FICA-MEDICARE	1123	12,341	13,027	12,361	13,816	13,816	13,816
SAFE HARBOR	1124	238	0	140	382	382	382
POB DEBT SERVICE	1126	1,973	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	3,602	0	0	0	0	0
GROUP INSURANCE	1141	71,380	76,230	71,325	78,144	78,144	78,144
LIFE INS/DEPT HEADS & MGT	1142	161	192	111	192	192	192
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	1,281	850	1,007	1,559	1,559	1,559
WORKERS' COMPENSATION INS	1165	39,973	24,623	21,545	18,964	18,964	18,964
401K PLAN	1171	14,542	15,881	14,007	16,661	16,661	16,661
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>1,194,740</b>	<b>1,254,074</b>	<b>1,158,816</b>	<b>1,274,087</b>	<b>1,274,087</b>	<b>1,274,087</b>
SAFETY CLOTH & SUPPLIES	2023	989	2,550	996	1,240	1,240	1,240
TELEPHONE CHGS - NON ISF	2032	2,144	1,643	1,816	1,770	1,770	1,770
VOICE/DATA - ISF	2033	17,234	19,860	16,751	17,780	17,780	17,780
FOOD	2041	23	514	0	0	0	0
REFUSE DISPOSAL	2056	26,190	52,695	19,441	10,600	10,600	10,600
GENERAL INSUR ALLOCATION - ISF	2071	4,603	3,948	3,948	6,951	6,951	6,951
OFFICE EQUIP. MAINTENANCE	2102	0	0	0	0	0	0
OTHER EQUIP. MAINTENANCE	2105	709	0	977	400	400	400
MAINTENANCE SUPPLIES	2107	3,074	7,189	2,059	1,380	1,380	1,380
MAINTENANCE CONTRACTS	2108	8,100	6,901	8,627	7,750	7,750	7,750
BUILDING MAINTENANCE	2121	0	0	4,084	0	0	0

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FOR FISCAL YEAR 2009-10**

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT C  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
FACIL/MATLS SQ FT ALLOC-ISF	2125	51,180	54,224	50,352	58,200	58,200	58,200
OFFICE CONSTRUCTION - ISF	2127	0	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	2,889	0	2,686	0	0	0
MEMBERSHIPS & DUES	2141	568	2,980	425	800	800	800
EDUCATION ALLOWANCE	2154	444	1,000	0	0	0	0
MISC. PAYMENTS	2159	1,038	1,027	636	1,500	1,500	1,500
PRINTING/BINDING-NOT ISF	2171	455	36,017	312	1,600	1,600	1,600
BOOKS & PUBLICATIONS	2172	64	1,232	422	500	500	500
OFFICE SUPPLIES	2173	2,118	10,640	1,993	2,500	2,500	2,500
MAIL CENTER - ISF	2174	5,024	6,046	2,534	7,400	7,400	7,400
PURCHASING CHARGES - ISF	2176	3,231	0	1,706	3,500	3,500	3,500
GRAPHICS CHARGES - ISF	2177	3,301	1,458	1,986	1,000	1,000	1,000
COPY MACHINE CHGS - ISF	2178	1,377	1,523	1,094	1,400	1,400	1,400
SPECIAL OFFICE EXPENSE	2180	284	92	647	100	100	100
STORES - ISF	2181	37	0	38	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	17,462	14,159	16,468	23,993	23,993	23,993
MANAGEMENT & ADMIN SURVEY	2193	244,397	232,580	218,916	218,500	218,500	218,500
ENGR. & TECH. SURVEYS	2194	0	0	0	0	0	0
COMPUTER SERVICES NON ISF	2195	3,147	6,768	1,427	2,200	2,200	2,200
OTHER PROF & SPEC SERVICE	2199	251,564	483,391	218,110	297,000	297,000	297,000
ACCOUNTING & AUDIT SERVICES	2203	0	53,802	0	50,000	50,000	50,000
SPECIAL SERVICES - ISF	2205	109	0	107	100	100	100
EMPLOYEE HEALTH SERVICES	2211	0	1,000	0	1,000	1,000	1,000
MARKETING AND ADVERTISING	2212	8,910	60,080	16,662	23,300	23,300	23,300
COUNTY GIS EXPENSE	2214	13,974	5,180	5,180	5,700	5,700	5,700
PUBLIC AND LEGAL NOTICES	2261	1,098	5,536	0	1,000	1,000	1,000
BUILD LEASES & RENTALS	2281	0	0	0	0	0	0
STORAGE CHARGES	2283	0	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	0	0	0	1,000	1,000	1,000
MINOR EQUIPMENT-OTHER	2292	0	0	4,717	7,000	7,000	7,000

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 6170 INTEGRATED WASTE MANAGEMENT C  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY PROTECTIVE INSPECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
COMPUTER EQUIP <5000	2293	5,638	4,796	3,818	1,000	1,000	1,000
FURNITURE/FIXTURES <5000	2294	1,047	3,924	666	0	0	0
SPECIAL DEPT. EXP. - 01	2301	1,225	0	1,307	0	0	0
SPECIAL DEPT. EXP. - 03	2303	20,123	13,875	17,557	12,800	12,800	12,800
SPECIAL DEPT. EXP. - 04	2304	0	0	0	0	0	0
SPECIAL DEPT. EXP. - 05	2305	0	0	0	25,000	25,000	25,000
SPECIAL DEPT. EXP. - 07	2307	0	4,827	304	2,000	2,000	2,000
SPECIAL DEPT. EXP. - 09	2309	8,000	6,600	6,600	4,200	4,200	4,200
TRANS. CHARGES - ISF	2521	10,256	6,008	9,021	10,600	10,600	10,600
PRIVATE VEHICLE MILEAGE	2522	477	1,050	453	700	700	700
CONF. & SEMINARS EXPENSE	2523	2,922	12,447	3,132	3,000	3,000	3,000
GAS/DIESEL FUEL	2525	4,182	2,089	2,379	4,000	4,000	4,000
CONFER & SEMINAR EXPENSE ISF	2526	0	0	0	0	0	0
UTILITIES - OTHER	2541	4,327	6,419	5,386	5,600	5,600	5,600
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>733,935</u></b>	<b><u>1,136,070</u></b>	<b><u>655,742</u></b>	<b><u>826,064</u></b>	<b><u>826,064</u></b>	<b><u>826,064</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>1,928,675</u></b>	<b><u>2,390,144</u></b>	<b><u>1,814,559</u></b>	<b><u>2,100,151</u></b>	<b><u>2,100,151</u></b>	<b><u>2,100,151</u></b>

GENERAL FUND 0001

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**PUBLIC ADMINIS/PUBLIC GUARDIAN - 1930**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	1,163,439	1,072,176	1,353,763	1,045,700	1,045,700
TOTAL REVENUES	<u>420,806</u>	<u>464,105</u>	<u>400,700</u>	<u>400,700</u>	<u>400,700</u>
NET COUNTY COST	742,633	608,071	953,063	645,000	645,000
AUTH POSITIONS			14	14	14
FTE POSITIONS			13	13	13

BUDGET UNIT DESCRIPTION:

The PA/PG programs continue to maintain gains made in the previous fiscal year and making program improvement in all areas. Focus during the year was on establishment of a new accounting and case management software system in order to increase fiscal controls and accountability. The PA/PG worked closely with Human Services Agency (HSA) staff in order to plan the transfer of the unit from the Treasurer-Tax Collector to HSA.



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	512,114	566,610	551,127	649,993	549,993	549,993
EXTRA HELP	1102	0	0	2,559	0	0	0
OVERTIME	1105	6,559	4,116	6,789	4,116	4,116	4,116
SUPPLEMENTAL PAYMENTS	1106	15,871	14,497	16,526	14,903	14,903	14,903
TERMINATIONS/BUYDOWNS	1107	22,686	10,179	9,068	0	0	0
RETIREMENT CONTRIBUTION	1121	83,931	92,477	88,875	83,697	83,697	83,697
OASDI CONTRIBUTION	1122	33,411	36,381	35,332	35,034	35,034	35,034
FICA-MEDICARE	1123	7,953	8,346	8,312	8,185	8,185	8,185
SAFE HARBOR	1124	334	336	106	680	680	680
POB DEBT SERVICE	1126	1,273	0	0	0	0	0
GROUP INSURANCE	1141	73,670	82,898	86,579	81,156	81,156	81,156
LIFE INS/DEPT HEADS & MGT	1142	102	96	90	96	96	96
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	641	340	596	669	669	669
WORKERS' COMPENSATION INS	1165	15,794	10,826	11,094	11,766	11,766	11,766
401K PLAN	1171	5,382	5,686	6,509	6,751	6,751	6,751
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>779,721</b>	<b>832,788</b>	<b>823,564</b>	<b>897,046</b>	<b>797,046</b>	<b>797,046</b>
SAFETY CLOTH & SUPPLIES	2023	370	750	252	750	750	750
VOICE/DATA - ISF	2033	14,015	10,203	12,585	10,469	10,469	10,469
RADIO COMMUNICATIONS - ISF	2034	1,203	0	0	1,634	1,634	1,634
GENERAL INSUR ALLOCATION - ISF	2071	28,940	29,477	29,476	67,758	67,758	67,758
FACIL/MATLS SQ FT ALLOC-ISF	2125	30,024	31,406	31,380	31,743	31,743	31,743
OTHER MAINTENANCE - ISF	2128	274	0	0	0	0	0
MEMBERSHIPS & DUES	2141	2,690	2,000	1,000	2,000	2,000	2,000
EDUCATION ALLOWANCE	2154	900	500	2,475	500	500	500
INDIRECT COST RECOVERY	2158	0	0	0	100,000	0	0
PRINTING/BINDING-NOT ISF	2171	0	0	1,005	0	0	0
BOOKS & PUBLICATIONS	2172	621	1,540	444	1,540	1,540	1,540
OFFICE SUPPLIES	2173	4,500	5,289	3,813	5,289	5,289	5,289

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MAIL CENTER - ISF	2174	10,373	8,500	9,036	9,323	9,323	9,323
PURCHASING CHARGES - ISF	2176	1,056	300	1,426	1,381	1,381	1,381
GRAPHICS CHARGES - ISF	2177	0	1,489	0	1,489	1,489	1,489
COPY MACHINE CHGS - ISF	2178	3,072	3,625	3,910	3,072	3,072	3,072
STORES - ISF	2181	4,516	7,800	4,221	4,156	4,156	4,156
INFORMATION TECHNOLOGY- ISF	2192	32,777	13,459	13,037	16,000	16,000	16,000
COMPUTER SERVICES NON ISF	2195	4,500	35,240	10,853	35,240	35,240	35,240
OTHER PROF & SPEC SERVICE	2199	11,512	110,540	88,836	50,540	50,540	50,540
TEMPORARY HELP	2200	44,631	30,000	0	30,000	30,000	30,000
SPECIAL SERVICES - ISF	2205	247	120	550	120	120	120
BUILD LEASES & RENTALS	2281	0	0	0	0	0	0
STORAGE CHARGES	2283	0	0	1,359	0	0	0
MINOR EQUIPMENT-OTHER	2292	970	1,078	3,285	1,078	1,078	1,078
COMPUTER EQUIP <5000	2293	0	5,227	2,346	2,773	2,773	2,773
TRANS. CHARGES - ISF	2521	13,654	12,615	16,393	20,383	20,383	20,383
CONF. & SEMINARS EXPENSE	2523	11,574	13,146	4,485	13,146	13,146	13,146
GAS/DIESEL FUEL	2525	6,067	6,347	6,442	6,133	6,133	6,133
MISC. TRANS. & TRAVEL	2529	0	0	5	0	0	0
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	40,200	(67,863)	(67,863)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>228,487</b>	<b>330,651</b>	<b>248,612</b>	<b>456,717</b>	<b>248,654</b>	<b>248,654</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>1,008,208</b>	<b>1,163,439</b>	<b>1,072,176</b>	<b>1,353,763</b>	<b>1,045,700</b>	<b>1,045,700</b>

GENERAL FUND 0001



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**COUNTY CLERK AND RECORDER - 3040**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	5,558,357	5,024,578	4,299,503	4,299,503	4,299,503
TOTAL REVENUES	<u>5,540,635</u>	<u>5,015,281</u>	<u>4,299,503</u>	<u>4,299,503</u>	<u>4,299,503</u>
NET COUNTY COST	17,722	9,296	0	0	0
AUTH POSITIONS			43	43	43
FTE POSITIONS			43	43	43

BUDGET UNIT DESCRIPTION:

The County Clerk and Recorder's office maintains land ownership and vital records, which includes the recording of deeds, trust deeds, maps, leases, decrees affecting real property titles, birth, death, marriage records, financing statements and related instruments. The recording process involves receiving and reviewing documents for statutory compliance, labeling/barcoding, indexing, scanning, and reproduction of documents as required by law.

Additionally, the County Clerk and Recorder's Office issues marriage licenses; performs marriage ceremonies; reviews, processes and files confidential marriage certificates, fictitious business name filings, notary public oaths/bonds, power of attorney filings, process server registrations/bonds, professional photocopier registrations/bonds, unlawful detainer assistant registrations/bonds, legal document assistant registrations/bonds, humane officer appointments/oaths, deputy county officer appointments/oaths, public official bonds/oaths of office, and environmental review documents; maintains the Roster of Public Agencies; trains and monitors city clerks in the issuance of marriage licenses; maintains indexes and microfilmed or scanned image records of all filings and confidential vital statistic records; and prepares and issues certified copies and Clerk's certificates.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	1,951,261	2,072,775	1,978,415	2,064,107	2,064,107	2,064,107
EXTRA HELP	1102	24,900	35,000	8,158	0	0	0
OVERTIME	1105	27,887	25,000	15,881	0	0	0
SUPPLEMENTAL PAYMENTS	1106	36,846	50,688	42,484	44,276	44,276	44,276
TERMINATIONS/BUYDOWNS	1107	54,761	28,588	21,890	0	0	0
RETIREMENT CONTRIBUTION	1121	476,523	484,919	438,301	390,017	390,017	390,017
OASDI CONTRIBUTION	1122	122,881	127,650	122,059	129,309	129,309	129,309
FICA-MEDICARE	1123	30,134	30,768	29,723	30,547	30,547	30,547
SAFE HARBOR	1124	664	0	156	0	0	0
POB DEBT SERVICE	1126	66,662	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	16,039	10,362	10,357	0	0	0
EDH SUPPLEMENTAL RETIREMENT	1129	32,940	30,540	30,540	33,500	33,500	33,500
GROUP INSURANCE	1141	282,511	292,794	290,781	293,040	293,040	293,040
LIFE INS/DEPT HEADS & MGT	1142	547	576	498	492	492	492
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,955	1,713	3,134	3,342	3,342	3,342
WORKERS' COMPENSATION INS	1165	84,763	102,779	87,691	70,046	70,046	70,046
401K PLAN	1171	33,598	34,024	32,443	30,486	30,486	30,486
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>3,245,871</b>	<b>3,328,176</b>	<b>3,112,509</b>	<b>3,089,162</b>	<b>3,089,162</b>	<b>3,089,162</b>
VOICE/DATA - ISF	2033	62,357	60,039	65,078	62,989	62,989	62,989
RADIO COMMUNICATIONS - ISF	2034	0	0	0	15	15	15
HAZ MAT DISPOSAL - ISF	2058	0	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	18,222	15,468	15,468	28,207	28,207	28,207
OFFICE EQUIP. MAINTENANCE	2102	0	0	0	0	0	0
COMM. EQUIP. MAINTENANCE	2103	0	0	0	0	0	0
MAINTENANCE CONTRACTS	2108	9,443	16,000	8,651	16,000	16,000	16,000
BUILDING MAINTENANCE	2121	0	0	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	131,436	137,757	137,772	139,664	139,664	139,664
OTHER MAINTENANCE - ISF	2128	28,588	0	7,782	0	0	0

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FOR FISCAL YEAR 2009-10**

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MEMBERSHIPS & DUES	2141	1,906	3,868	2,925	3,868	3,868	3,868
CASH SHORTAGE	2151	53	0	70	0	0	0
EDUCATION ALLOWANCE	2154	525	1,353	0	1,353	1,353	1,353
PRINTING/BINDING-NOT ISF	2171	0	2,000	0	2,000	2,000	2,000
BOOKS & PUBLICATIONS	2172	6,341	6,000	1,788	6,000	6,000	6,000
OFFICE SUPPLIES	2173	18,451	16,000	19,098	23,000	23,000	23,000
MAIL CENTER - ISF	2174	104,862	124,762	84,503	152,267	152,267	152,267
MICROFILM SUPPLIES	2175	14,929	30,000	28,091	32,000	32,000	32,000
PURCHASING CHARGES - ISF	2176	7,453	12,048	5,068	7,955	7,955	7,955
GRAPHICS CHARGES - ISF	2177	14,335	8,884	7,891	8,884	8,884	8,884
COPY MACHINE CHGS - ISF	2178	8,710	7,627	8,811	8,710	8,710	8,710
MISC. OFFICE EXPENSE	2179	140,161	110,000	66,353	110,000	110,000	110,000
SPECIAL OFFICE EXPENSE	2180	0	0	0	0	0	0
STORES - ISF	2181	11,409	10,265	5,624	10,265	10,265	10,265
INFORMATION TECHNOLOGY- ISF	2192	3,239	4,251	16,105	4,833	4,833	4,833
COMPUTER SERVICES NON ISF	2195	127,544	1,330,106	1,341,270	260,000	260,000	260,000
OTHER PROF & SPEC SERVICE	2199	4,500	22,000	1,997	22,000	22,000	22,000
SPECIAL SERVICES - ISF	2205	2,964	1,968	2,801	1,968	1,968	1,968
EMPLOYEE HEALTH SERVICES	2211	1,834	3,922	0	2,500	2,500	2,500
COUNTY GIS EXPENSE	2214	0	0	62	0	0	0
PUBLIC AND LEGAL NOTICES	2261	0	0	0	0	0	0
STORAGE CHARGES	2283	38,136	50,000	47,358	50,000	50,000	50,000
MINOR EQUIPMENT-OTHER	2292	0	0	0	0	0	0
COMPUTER EQUIP <5000	2293	24,700	15,000	11,820	15,000	15,000	15,000
SPECIAL DEPT. EXP. - 01	2301	39,534	44,161	0	44,161	44,161	44,161
TRANS. CHARGES - ISF	2521	281	0	469	0	0	0
PRIVATE VEHICLE MILEAGE	2522	9,070	10,000	4,287	10,000	10,000	10,000
CONF. & SEMINARS EXPENSE	2523	30,086	26,702	15,496	26,702	26,702	26,702
CONFER & SEMINAR EXPENSE ISF	2526	0	0	422	0	0	0
MISC. TRANS. & TRAVEL	2529	14,129	10,000	5,007	10,000	10,000	10,000

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-10

UNIT TITLE: 3040 COUNTY CLERK AND RECORDER  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<u>875,198</u>	<u>2,080,181</u>	<u>1,912,069</u>	<u>1,060,341</u>	<u>1,060,341</u>	<u>1,060,341</u>
COMPUTER EQUIPMENT	4862	7,479	0	0	0	0	0
COMPUTER SOFTWARE	4863	71,894	150,000	0	150,000	150,000	150,000
REPLACE OFFICE MACHINES	4869	22,675	0	0	0	0	0
<b>FIXED ASSETS</b>	<b>40</b>	<u>102,047</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<u>4,223,116</u>	<u>5,558,357</u>	<u>5,024,578</u>	<u>4,299,503</u>	<u>4,299,503</u>	<u>4,299,503</u>

GENERAL FUND 0001

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-2010**

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**ANIMAL REGULATION - 4600**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	4,905,215	4,853,373	4,731,288	4,692,633	4,692,633
TOTAL REVENUES	<u>3,264,711</u>	<u>3,221,176</u>	<u>3,374,988</u>	<u>3,374,988</u>	<u>3,374,988</u>
NET COUNTY COST	1,640,504	1,632,197	1,356,300	1,317,645	1,317,645
AUTH POSITIONS			47	47	47
FTE POSITIONS			47	47	47

BUDGET UNIT DESCRIPTION:

Animal Regulation is responsible for the board and care of sick, injured, abandoned and stray animals, and for the enforcement of state and local laws affecting animals. Services are provided by three divisions: (1) Administration/Licensing provides for department management, door to door license canvassing and a computerized dog licensing system; (2) Shelter Operations provides veterinary services and operates public counters to reclaim and relinquish pets and livestock through the Main Animal Shelter in Camarillo and the Animal Holding Facility in Simi Valley; (3) Field Services provides rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, and care for misplaced, sick, or injured wildlife. Field Services also provides leash law enforcement and other services as specified in various city contracts.



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4600 ANIMAL REGULATION  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	1,871,436	2,027,717	1,967,369	2,126,483	2,087,828	2,087,828
EXTRA HELP	1102	58,573	56,157	87,413	56,157	56,157	56,157
OVERTIME	1105	97,117	62,789	108,855	62,789	62,789	62,789
SUPPLEMENTAL PAYMENTS	1106	29,839	31,125	31,296	29,234	29,234	29,234
TERMINATIONS/BUYDOWNS	1107	104,060	121,493	95,612	0	0	0
RETIREMENT CONTRIBUTION	1121	412,387	391,297	378,105	392,866	392,866	392,866
OASDI CONTRIBUTION	1122	125,718	121,690	129,525	133,949	133,949	133,949
FICA-MEDICARE	1123	31,204	28,845	32,580	30,231	30,231	30,231
SAFE HARBOR	1124	1,182	0	1,235	2,117	2,117	2,117
POB DEBT SERVICE	1126	33,706	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	5,705	7,606	7,602	0	0	0
GROUP INSURANCE	1141	297,299	297,996	310,378	316,128	316,128	316,128
LIFE INS/DEPT HEADS & MGT	1142	281	312	291	300	300	300
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,002	1,188	2,120	2,184	2,184	2,184
WORKERS' COMPENSATION INS	1165	126,189	102,579	97,965	106,822	106,822	106,822
401K PLAN	1171	21,210	22,567	21,890	23,513	23,513	23,513
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b><u>3,217,908</u></b>	<b><u>3,273,361</u></b>	<b><u>3,272,238</u></b>	<b><u>3,282,773</u></b>	<b><u>3,244,118</u></b>	<b><u>3,244,118</u></b>
ANIMAL MEDICINES/SERUMS	2014	46,224	90,052	70,624	67,968	67,968	67,968
PEST ABATEMENT SUPPLIES	2016	1,679	1,853	1,022	1,853	1,853	1,853
UNIFORM ALLOWANCE	2022	16,100	16,560	16,877	16,560	16,560	16,560
TELEPHONE CHGS - NON ISF	2032	11,758	9,819	13,668	9,819	9,819	9,819
VOICE/DATA - ISF	2033	35,521	35,739	35,182	38,537	38,537	38,537
RADIO COMMUNICATIONS - ISF	2034	18,145	11,424	16,009	23,666	23,666	23,666
REFUSE DISPOSAL	2056	27,825	26,414	28,923	26,414	26,414	26,414
HAZ MAT DISPOSAL - ISF	2058	2,915	1,582	3,349	1,582	1,582	1,582
HOUSEKPG/GRNDS-ISF CHARGS	2059	1,573	0	1,679	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	348,221	257,787	257,790	57,779	57,779	57,779
FACIL/MATLS SQ FT ALLOC-ISF	2125	263,979	241,784	241,788	260,241	260,241	260,241

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4600 ANIMAL REGULATION  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
OTHER MAINTENANCE - ISF	2128	1,830	0	3,583	0	0	0
DRUG SUPPLIES	2131	0	2,469	842	2,469	2,469	2,469
MEMBERSHIPS & DUES	2141	1,734	908	1,168	908	908	908
CASH SHORTAGE	2151	270	122	370	122	122	122
EDUCATION ALLOWANCE	2154	440	533	96	533	533	533
MISC. PAYMENTS	2159	0	482	18	482	482	482
PRINTING/BINDING-NOT ISF	2171	922	14,554	4,442	14,554	14,554	14,554
BOOKS & PUBLICATIONS	2172	2,811	1,850	2,948	1,850	1,850	1,850
OFFICE SUPPLIES	2173	15,556	9,850	11,813	9,850	9,850	9,850
MAIL CENTER - ISF	2174	50,903	25,675	46,081	24,850	24,850	24,850
PURCHASING CHARGES - ISF	2176	6,775	5,195	6,931	7,041	7,041	7,041
GRAPHICS CHARGES - ISF	2177	19,184	9,374	15,828	9,374	9,374	9,374
COPY MACHINE CHGS - ISF	2178	3,764	4,560	3,667	3,764	3,764	3,764
STORES - ISF	2181	4,121	2,556	4,475	2,556	2,556	2,556
BOARD MEMBERS FEES	2191	450	2,221	150	2,221	2,221	2,221
INFORMATION TECHNOLOGY- ISF	2192	1,096	3,272	3,380	6,112	6,112	6,112
COMPUTER SERVICES NON ISF	2195	18,533	21,199	18,603	21,199	21,199	21,199
OTHER PROF & SPEC SERVICE	2199	170,103	258,561	220,380	193,356	193,356	193,356
TEMPORARY HELP	2200	0	0	5,568	0	0	0
SPECIAL SERVICES - ISF	2205	886	0	2,558	0	0	0
EMPLOYEE HEALTH SERVICES	2211	10,217	13,576	1,874	5,500	5,500	5,500
BUILD LEASES & RENTALS	2281	134,988	134,988	134,988	139,068	139,068	139,068
SMALL TOOLS & INSTRUMENTS	2291	18,219	20,189	18,677	20,189	20,189	20,189
MINOR EQUIPMENT-OTHER	2292	19,744	27,700	11,379	27,700	27,700	27,700
COMPUTER EQUIP <5000	2293	16,498	17,894	14,279	17,894	17,894	17,894
SPECIAL DEPT. EXP. - 01	2301	29,891	32,213	27,363	32,213	32,213	32,213
SPECIAL DEPT. EXP. - 02	2302	33,541	40,360	55,153	65,911	65,911	65,911
SPECIAL DEPT. EXP. - 03	2303	4,217	6,293	4,470	6,293	6,293	6,293
SPECIAL DEPT. EXP. - 04	2304	687	3,086	554	3,086	3,086	3,086

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4600 ANIMAL REGULATION  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
SPECIAL DEPT. EXP. - 05	2305	14,549	5,000	6,003	5,000	5,000	5,000
TRANS. CHARGES - ISF	2521	179,465	166,752	163,512	206,593	206,593	206,593
PRIVATE VEHICLE MILEAGE	2522	1,396	2,272	2,108	2,272	2,272	2,272
CONF. & SEMINARS EXPENSE	2523	6,842	4,789	3,936	4,789	4,789	4,789
GAS/DIESEL FUEL	2525	96,078	91,707	89,283	97,707	97,707	97,707
MISC. TRANS. & TRAVEL	2529	1,233	0	508	0	0	0
UTILITIES - OTHER	2541	7,596	8,640	7,237	8,640	8,640	8,640
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>1,648,479</u></b>	<b><u>1,631,854</u></b>	<b><u>1,581,134</u></b>	<b><u>1,448,515</u></b>	<b><u>1,448,515</u></b>	<b><u>1,448,515</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>4,866,386</u></b>	<b><u>4,905,215</u></b>	<b><u>4,853,373</u></b>	<b><u>4,731,288</u></b>	<b><u>4,692,633</u></b>	<b><u>4,692,633</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1350 SPAY/NEUTER PROGRAM  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**SPAY/NEUTER PROGRAM - 4620**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	58,029	13,884	94,920	94,920	94,921
TOTAL REVENUES	<u>32,500</u>	<u>38,867</u>	<u>32,750</u>	<u>32,750</u>	<u>32,750</u>
NET COUNTY COST	25,529	(24,983)	62,170	62,170	62,171

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Spay/Neuter Program offers financial aid to the animal owners of Ventura County through a voucher system for assistance in altering their pets. The subvented amount offered to dog owners shall not exceed \$60, providing the dog is currently licensed within the Department. Assistance for altering cats will remain at \$20. Vouchers are issued at the Camarillo Shelter and Simi Valley Holding Facility.

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4620 SPAY/NEUTER PROGRAM  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
INDIRECT COST RECOVERY	2158	611	0	1,084	0	0	0
SPAY/NEUTER SUBVENT-DOGS	2160	9,820	20,100	7,760	52,020	52,020	52,020
SPAY/NEUTER SUBVENT-CATS	2161	2,140	30,360	1,740	30,520	30,520	30,520
OTHER PROF & SPEC SERVICE	2199	0	0	3,300	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>12,571</b>	<b>50,460</b>	<b>13,884</b>	<b>82,540</b>	<b>82,540</b>	<b>82,540</b>
CONTINGENCIES-INCREASE	6101	0	7,569	0	12,380	12,380	12,381
<b>CONTINGENCIES</b>	<b>60</b>	<b>0</b>	<b>7,569</b>	<b>0</b>	<b>12,380</b>	<b>12,380</b>	<b>12,381</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>12,571</b>	<b>58,029</b>	<b>13,884</b>	<b>94,920</b>	<b>94,920</b>	<b>94,921</b>

SPAY/NEUTER PROGRAM 1350

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

RMA-PLANNING DEPARTMENT - 4700

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	5,486,264	5,046,597	4,447,432	4,384,381	4,471,330
TOTAL REVENUES	<u>3,917,000</u>	<u>3,393,606</u>	<u>3,392,550</u>	<u>3,392,550</u>	<u>3,392,550</u>
NET COUNTY COST	1,569,264	1,652,991	1,054,882	991,831	1,078,780
AUTH POSITIONS			38	38	38
FTE POSITIONS			38	38	38

BUDGET UNIT DESCRIPTION:

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permits and permit conditions, Board policy, and State and Federal laws regarding land development and environmental regulation. The Planning Division performs land use planning and implementation for the unincorporated areas of the County, as well as regional planning and coordination with the 10 cities and other entities.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	2,572,908	2,903,087	2,744,634	2,758,956	2,695,905	2,632,854
EXTRA HELP	1102	24,598	0	20,256	10,400	10,400	10,400
SUPPLEMENTAL PAYMENTS	1106	103,768	111,466	111,382	109,011	109,011	109,011
TERMINATIONS/BUYDOWNS	1107	45,087	103,085	80,716	0	0	0
RETIREMENT CONTRIBUTION	1121	652,896	702,810	697,152	651,632	651,632	651,632
OASDI CONTRIBUTION	1122	163,823	182,453	173,229	174,514	174,514	174,514
FICA-MEDICARE	1123	39,535	43,695	42,302	41,620	41,620	41,620
SAFE HARBOR	1124	654	0	382	0	0	0
POB DEBT SERVICE	1126	112,430	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	8,835	15,209	15,205	0	0	0
GROUP INSURANCE	1141	231,678	258,150	253,059	248,640	248,640	248,640
LIFE INS/DEPT HEADS & MGT	1142	589	672	553	672	672	672
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	4,634	3,011	4,486	5,488	5,488	5,488
WORKERS' COMPENSATION INS	1165	52,580	41,289	36,954	29,332	29,332	29,332
401K PLAN	1171	45,831	49,716	43,059	41,790	41,790	41,790
S & EB CURR YEAR ADJ INCREASE	1991	0	74,000	0	79,245	79,245	229,245
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	(232,388)	(232,388)	(232,388)
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>4,059,847</b>	<b>4,488,643</b>	<b>4,223,368</b>	<b>3,918,912</b>	<b>3,855,861</b>	<b>3,942,810</b>
UNIFORM ALLOWANCE	2022	0	0	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023	545	1,300	1,279	1,157	1,157	1,157
MEDICAL REIMBURSEMENT	2026	0	100	0	89	89	89
TELEPHONE CHGS - NON ISF	2032	2,218	2,300	944	2,047	2,047	2,047
VOICE/DATA - ISF	2033	44,714	48,705	61,143	41,641	41,641	41,641
RADIO COMMUNICATIONS - ISF	2034	219	0	0	0	0	0
GENERAL INSUR ALLOCATION - ISF	2071	98,118	86,357	86,358	89,420	89,420	89,420
OFFICE EQUIP. MAINTENANCE	2102	65	1,000	0	890	890	890
FACIL/MATLS SQ FT ALLOC-ISF	2125	145,552	166,400	166,428	150,232	150,232	150,232
OFFICE CONSTRUCTION - ISF	2127	0	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	765	57,301	61,851	983	983	983

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MEMBERSHIPS & DUES	2141	2,045	1,500	1,121	1,335	1,335	1,335
CASH SHORTAGE	2151	22	0	28	0	0	0
EDUCATION ALLOWANCE	2154	403	1,500	700	1,335	1,335	1,335
MISC. PAYMENTS	2159	150	100	50	89	89	89
PRINTING/BINDING-NOT ISF	2171	3,379	5,000	2,332	4,450	4,450	4,450
BOOKS & PUBLICATIONS	2172	2,228	2,100	2,262	1,869	1,869	1,869
OFFICE SUPPLIES	2173	18,126	30,700	25,064	27,323	27,323	27,323
MAIL CENTER - ISF	2174	9,542	7,300	10,492	7,921	7,921	7,921
PURCHASING CHARGES - ISF	2176	7,036	8,900	5,278	7,476	7,476	7,476
GRAPHICS CHARGES - ISF	2177	6,604	12,000	5,765	10,680	10,680	10,680
COPY MACHINE CHGS - ISF	2178	7,874	11,300	9,990	8,722	8,722	8,722
STORES - ISF	2181	461	600	640	534	534	534
BOARD MEMBERS FEES	2191	2,600	3,000	2,100	3,000	3,000	3,000
INFORMATION TECHNOLOGY- ISF	2192	312	1,863	1,986	1,658	1,658	1,658
COMPUTER SERVICES NON ISF	2195	5,906	14,800	6,497	13,172	13,172	13,172
PUBLIC WORKS - CHARGES	2197	0	0	0	0	0	0
OTHER PROF & SPEC SERVICE	2199	50,667	382,693	106,934	50,000	50,000	50,000
TEMPORARY HELP	2200	125,587	18,861	133,237	0	0	0
SPECIAL SERVICES - ISF	2205	2,421	2,000	5,363	1,780	1,780	1,780
EMPLOYEE HEALTH SERVICES	2211	5,367	1,511	1,850	4,984	4,984	4,984
COUNTY GIS EXPENSE	2214	4,306	15,000	12,679	4,196	4,196	4,196
PUBLIC AND LEGAL NOTICES	2261	46,006	35,000	59,959	31,150	31,150	31,150
IBM PC LEASING-NON ISF	2273	18,194	30,000	13,685	26,700	26,700	26,700
STORAGE CHARGES	2283	7,842	8,000	8,695	7,120	7,120	7,120
MINOR EQUIPMENT-OTHER	2292	4,846	6,300	603	5,607	5,607	5,607
COMPUTER EQUIP <5000	2293	7,584	6,280	1,621	3,293	3,293	3,293
FURNITURE/FIXTURES <5000	2294	0	0	239	0	0	0
SPECIAL DEPT. EXP. - 02	2302	0	0	7,866	0	0	0
TRANS. CHARGES - ISF	2521	7,572	8,000	5,853	8,000	8,000	8,000



**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4700 RMA-PLANNING DEPARTMENT  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
PRIVATE VEHICLE MILEAGE	2522	1,887	2,100	961	1,869	1,869	1,869
CONF. & SEMINARS EXPENSE	2523	11,793	17,750	10,869	7,798	7,798	7,798
CONFER & SEMINAR EXPENSE ISF	2526	0	0	509	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>652,956</b>	<b>997,621</b>	<b>823,229</b>	<b>528,520</b>	<b>528,520</b>	<b>528,520</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>4,712,803</b>	<b>5,486,264</b>	<b>5,046,597</b>	<b>4,447,432</b>	<b>4,384,381</b>	<b>4,471,330</b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**RMA-OPERATIONS - 4730**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	4,196,068	3,367,125	2,930,676	2,867,625	2,930,676
TOTAL REVENUES	<u>466,685</u>	<u>562,094</u>	<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
NET COUNTY COST	3,729,383	2,805,031	2,645,676	2,582,625	2,645,676
AUTH POSITIONS			27	27	27
FTE POSITIONS			27	27	27

BUDGET UNIT DESCRIPTION:

RMA-Operations provides general administration for the Resource Management Agency and is responsible for central services that include accounting and fiscal support, personnel services, graphics services, IT support, GIS services, and agency clerical staffing.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 4730 RMA-OPERATIONS  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	1,999,253	1,807,127	1,606,809	1,552,257	1,489,206	1,552,257
EXTRA HELP	1102	7,752	0	23	0	0	0
OVERTIME	1105	972	0	(156)	0	0	0
SUPPLEMENTAL PAYMENTS	1106	54,759	48,543	45,223	41,584	41,584	41,584
TERMINATIONS/BUYDOWNS	1107	40,985	85,345	59,912	0	0	0
RETIREMENT CONTRIBUTION	1121	445,091	412,400	372,687	330,501	330,501	330,501
OASDI CONTRIBUTION	1122	122,769	108,718	98,406	93,723	93,723	93,723
FICA-MEDICARE	1123	30,251	26,903	24,560	23,093	23,093	23,093
SAFE HARBOR	1124	210	0	1	0	0	0
POB DEBT SERVICE	1126	54,306	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	44,575	45,408	45,407	0	0	0
GROUP INSURANCE	1141	220,396	187,116	178,664	170,496	170,496	170,496
LIFE INS/DEPT HEADS & MGT	1142	537	504	480	492	492	492
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	4,075	2,343	3,677	4,003	4,003	4,003
WORKERS' COMPENSATION INS	1165	39,014	24,985	20,822	16,344	16,344	16,344
401K PLAN	1171	35,891	32,635	30,484	28,587	28,587	28,587
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	87,074	87,074	87,074
S & EB CURR YEAR ADJ DECREASE	1992	0	(147,124)	0	(27,024)	(27,024)	(27,024)
<b>SALARIES AND EMPLOYEE BENEFITS 10</b>		<b><u>3,100,837</u></b>	<b><u>2,634,903</u></b>	<b><u>2,487,000</u></b>	<b><u>2,321,130</u></b>	<b><u>2,258,079</u></b>	<b><u>2,321,130</u></b>
SAFETY CLOTH & SUPPLIES	2023	1,141	0	1,127	1,000	1,000	1,000
MEDICAL REIMBURSEMENT	2026	0	500	0	500	500	500
TELEPHONE CHGS - NON ISF	2032	1,577	1,500	3,145	1,500	1,500	1,500
VOICE/DATA - ISF	2033	47,584	49,734	56,775	48,667	48,667	48,667
RADIO COMMUNICATIONS - ISF	2034	10	0	0	14	14	14
GENERAL INSUR ALLOCATION - ISF	2071	56,487	44,125	44,126	43,770	43,770	43,770
OFFICE EQUIP. MAINTENANCE	2102	5,463	5,463	224	1,000	1,000	1,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	100,164	105,000	104,988	106,500	106,500	106,500
OFFICE CONSTRUCTION - ISF	2127	0	0	0	0	0	0
OTHER MAINTENANCE - ISF	2128	2,301	6,330	9,988	0	0	0

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 4730 RMA-OPERATIONS  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
MEMBERSHIPS & DUES	2141	110	456	434	500	500	500
EDUCATION ALLOWANCE	2154	0	0	594	0	0	0
MISC. PAYMENTS	2159	0	100	39	100	100	100
PRINTING/BINDING-NOT ISF	2171	1,009	5,000	251	3,000	3,000	3,000
BOOKS & PUBLICATIONS	2172	4,102	3,500	2,708	4,000	4,000	4,000
OFFICE SUPPLIES	2173	28,505	18,862	32,574	19,000	19,000	19,000
MAIL CENTER - ISF	2174	6,794	6,100	11,630	6,700	6,700	6,700
PURCHASING CHARGES - ISF	2176	3,913	4,225	3,111	3,900	3,900	3,900
GRAPHICS CHARGES - ISF	2177	772	1,217	1,231	1,217	1,217	1,217
COPY MACHINE CHGS - ISF	2178	9,235	8,700	8,019	8,700	8,700	8,700
MISC. OFFICE EXPENSE	2179	0	0	267	0	0	0
STORES - ISF	2181	5,216	4,200	5,425	4,200	4,200	4,200
INFORMATION TECHNOLOGY- ISF	2192	6,346	7,543	7,886	8,538	8,538	8,538
COMPUTER SERVICES NON ISF	2195	0	0	7,150	0	0	0
OTHER PROF & SPEC SERVICE	2199	13,213	19,827	23,066	15,005	15,005	15,005
TEMPORARY HELP	2200	4,481	0	0	0	0	0
SPECIAL SERVICES - ISF	2205	576	200	501	200	200	200
EMPLOYEE HEALTH SERVICES	2211	1,089	1,121	0	1,000	1,000	1,000
COUNTY GIS EXPENSE	2214	105,071	117,677	117,914	121,136	121,136	121,136
IBM PC LEASING-NON ISF	2273	9,232	15,000	16,985	17,000	17,000	17,000
STORAGE CHARGES	2283	3,805	9,000	5,345	500	500	500
MINOR EQUIPMENT-OTHER	2292	15,083	17,000	2,111	8,899	8,899	8,899
COMPUTER EQUIP <5000	2293	34,034	22,131	73,889	15,000	15,000	15,000
FURNITURE/FIXTURES <5000	2294	0	0	1,572	0	0	0
SPECIAL DEPT. EXP. - 01	2301	93,917	862,532	290,039	100,000	100,000	100,000
SPECIAL DEPT. EXP. - 02	2302	99,996	54,200	17,739	40,000	40,000	40,000
SPECIAL DEPT. EXP. - 03	2303	3,881	14,280	4,429	15,000	15,000	15,000
TRANS. CHARGES - ISF	2521	688	500	660	500	500	500
PRIVATE VEHICLE MILEAGE	2522	4,906	4,500	5,293	4,500	4,500	4,500

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-10

UNIT TITLE: 4730 RMA-OPERATIONS  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
CONF. & SEMINARS EXPENSE	2523	13,472	20,642	17,816	7,000	7,000	7,000
CONFER & SEMINAR EXPENSE ISF	2526	0	0	1,057	1,000	1,000	1,000
MISC. TRANS. & TRAVEL	2529	0	0	16	0	0	0
SERV & SUPP CURR YR ADJ INCREA	2991	0	130,000	0	0	0	0
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	0	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>684,174</u></b>	<b><u>1,561,165</u></b>	<b><u>880,125</u></b>	<b><u>609,546</u></b>	<b><u>609,546</u></b>	<b><u>609,546</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>3,785,010</u></b>	<b><u>4,196,068</u></b>	<b><u>3,367,125</u></b>	<b><u>2,930,676</u></b>	<b><u>2,867,625</u></b>	<b><u>2,930,676</u></b>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

0001 GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

HCA-MEDICAL EXAMINER - 5000

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	1,891,826	1,861,099	1,820,000	1,768,700	1,768,700
TOTAL REVENUES	<u>21,136</u>	<u>12,800</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
NET COUNTY COST	1,870,690	1,848,299	1,800,000	1,748,700	1,748,700
AUTH POSITIONS			9	9	9
FTE POSITIONS			9	9	9

BUDGET UNIT DESCRIPTION:

The Medical Examiner is mandated to investigate and determine the cause, manner and circumstances of death in those cases reportable to the coroner in accordance with California statutes. These include: homicides, suicides, accidents and unexpected natural deaths. This is accomplished by: investigation into the circumstances of death at the death scene; the background of the individual, medical history, etc., as performed by the investigative staff; cause of death as determined by autopsy and laboratory tests, and manner of death as determined by a combination of autopsy and investigative findings. Consultation on cause of death and medical/legal criminal and civil issues can involve the District Attorney, Public Defender, Sheriff's Department, local police, and other public agencies, the medical and public health communities, families of deceased persons, and insurers.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	764,712	853,394	818,383	839,506	788,206	788,206
OVERTIME	1105	26,538	26,333	19,842	26,333	26,333	26,333
SUPPLEMENTAL PAYMENTS	1106	87,396	86,500	88,079	85,847	85,847	85,847
TERMINATIONS/BUYDOWNS	1107	36,055	90,522	62,114	0	0	0
CALL BACK STAFFING	1108	61,526	57,782	55,552	54,536	54,536	54,536
RETIREMENT CONTRIBUTION	1121	242,758	222,789	269,036	229,360	229,360	229,360
OASDI CONTRIBUTION	1122	45,128	39,281	45,559	39,039	39,039	39,039
FICA-MEDICARE	1123	14,161	12,110	15,130	12,258	12,258	12,258
POB DEBT SERVICE	1126	56,021	0	0	0	0	0
GROUP INSURANCE	1141	57,196	62,382	59,941	63,936	63,936	63,936
LIFE INS/DEPT HEADS & MGT	1142	182	192	180	192	192	192
STATE UNEMPLOYMENT INS	1143	0	0	0	0	0	0
MANAGEMENT DISABILITY INS	1144	2,014	1,560	2,013	3,060	3,060	3,060
WORKERS' COMPENSATION INS	1165	25,006	16,385	20,397	17,802	17,802	17,802
401K PLAN	1171	19,120	19,756	20,987	21,340	21,340	21,340
S & EB CURR YEAR ADJ INCREASE	1991	33,077	36,021	47,794	27,345	27,345	27,345
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0	0	0
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b><u>1,470,890</u></b>	<b><u>1,525,007</u></b>	<b><u>1,525,007</u></b>	<b><u>1,420,554</u></b>	<b><u>1,369,254</u></b>	<b><u>1,369,254</u></b>
MISC. CLOTH & PERSONAL SU	2021	0	598	0	598	598	598
TELEPHONE CHGS - NON ISF	2032	3,359	3,552	2,513	3,552	3,552	3,552
VOICE/DATA - ISF	2033	8,273	12,067	8,402	11,301	11,301	11,301
RADIO COMMUNICATIONS - ISF	2034	1,080	210	4,958	1,467	1,467	1,467
BEDDING & LINENS	2051	374	978	222	978	978	978
JANITORIAL SUPPLIES	2053	1,307	434	840	900	900	900
JANITORIAL SERVICES-NON ISF	2055	6,069	5,803	6,496	5,803	5,803	5,803
REFUSE DISPOSAL	2056	4,789	4,789	5,305	4,789	4,789	4,789
HAZ MAT DISPOSAL - ISF	2058	1,110	919	1,059	919	919	919
GENERAL INSUR ALLOCATION - ISF	2071	21,260	11,651	11,652	12,605	12,605	12,605
MALPRACTICE	2076	8,447	8,446	7,010	7,010	7,010	7,010

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FOR FISCAL YEAR 2009-10**

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
OTHER EQUIP. MAINTENANCE	2105	668	13,204	3,090	13,204	13,204	13,204
BUILDING MAINTENANCE	2121	15,060	13,798	0	13,798	13,798	13,798
GROUNDS-MAINTENANCE	2124	5,860	9,535	4,571	9,535	9,535	9,535
MEDICAL SUPPLIES & EXPENS	2132	9,205	10,271	14,304	11,600	11,600	11,600
MEMBERSHIPS & DUES	2141	300	222	300	300	300	300
EDUCATION ALLOWANCE	2154	634	531	400	700	700	700
MISC. PAYMENTS	2159	6,213	5,380	9,920	5,380	5,380	5,380
PRINTING/BINDING-NOT ISF	2171	330	978	659	978	978	978
BOOKS & PUBLICATIONS	2172	441	1,316	810	800	800	800
OFFICE SUPPLIES	2173	4,019	6,726	3,321	3,900	3,900	3,900
MAIL CENTER - ISF	2174	301	348	331	400	400	400
PURCHASING CHARGES - ISF	2176	4,265	2,380	1,871	5,300	5,300	5,300
GRAPHICS CHARGES - ISF	2177	292	1,215	30	1,215	1,215	1,215
COPY MACHINE CHGS - ISF	2178	3,875	4,189	4,370	3,000	3,000	3,000
MISC. OFFICE EXPENSE	2179	174	1,521	492	1,521	1,521	1,521
STORES - ISF	2181	99	0	97	0	0	0
INFORMATION TECHNOLOGY- ISF	2192	4,375	411	7,908	7,908	7,908	7,908
OTHER PROF & SPEC SERVICE	2199	180,984	155,697	155,233	162,343	162,343	162,343
SPECIAL SERVICES - ISF	2205	30	0	25	0	0	0
EMPLOYEE HEALTH SERVICES	2211	0	300	0	0	0	0
STORAGE CHARGES	2283	2,958	3,500	3,184	3,500	3,500	3,500
MINOR EQUIPMENT-OTHER	2292	908	2,959	6,542	1,100	1,100	1,100
TRANS. CHARGES - ISF	2521	25,218	25,139	25,732	43,000	43,000	43,000
PRIVATE VEHICLE MILEAGE	2522	1,519	1,652	1,626	1,652	1,652	1,652
CONF. & SEMINARS EXPENSE	2523	1,932	3,312	2,209	2,100	2,100	2,100
GAS/DIESEL FUEL	2525	12,408	12,344	9,476	12,600	12,600	12,600
UTILITIES - OTHER	2541	15,803	19,230	13,195	19,518	19,518	19,518
SERV & SUPP CURR YR ADJ INCREA	2991	8,367	21,214	17,227	20,000	24,172	24,172
SERV & SUPP CURR YR ADJ DECREA	2992	1,078	0	711	4,172	0	0



**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 5000 HCA-MEDICAL EXAMINER  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<u><b>363,386</b></u>	<u><b>366,819</b></u>	<u><b>336,092</b></u>	<u><b>399,446</b></u>	<u><b>399,446</b></u>	<u><b>399,446</b></u>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<u><b>1,834,277</b></u>	<u><b>1,891,826</b></u>	<u><b>1,861,099</b></u>	<u><b>1,820,000</b></u>	<u><b>1,768,700</b></u>	<u><b>1,768,700</b></u>
GENERAL FUND 0001							

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1060 VC DEPT CHILD SUPPORT SVCS  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**VC DEPT CHILD SUPPORT SERVICES - 5720**

**BUDGET OVERVIEW:**

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	20,252,579	19,760,392	20,665,412	20,665,412	20,665,412
TOTAL REVENUES	<u>20,252,579</u>	<u>19,760,392</u>	<u>20,665,412</u>	<u>20,665,412</u>	<u>20,665,412</u>
NET COUNTY COST	0	0	0	0	0
AUTH POSITIONS			248	248	248
FTE POSITIONS			248	248	248

**BUDGET UNIT DESCRIPTION:**

The mission of the Ventura County Department of Child Support Services (VDCSS) is to promote the best interests of children and families by working to ensure that children receive adequate and appropriate support from both custodial and noncustodial parents. VDCSS provides a full range of child support services for County residents and responds to interstate requests for assistance. The department serves both TANF/welfare and non-welfare families. Services include location of absent parents, establishment and enforcement of orders for child and medical support, and paternity determination. While the efforts of this program are limited by available state funding, VDCSS is making efforts to continually improve its cost effectiveness ratio.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
REGULAR SALARIES	1101	11,456,428	11,698,630	11,500,379	12,281,207	12,281,207	12,281,207
EXTRA HELP	1102	47,994	0	48,273	0	0	0
OVERTIME	1105	571,310	0	49,044	0	0	0
SUPPLEMENTAL PAYMENTS	1106	266,074	284,002	268,953	302,875	302,875	302,875
TERMINATIONS/BUYDOWNS	1107	496,958	430,000	393,761	430,000	430,000	430,000
CALL BACK STAFFING	1108	16,768	0	1,264	0	0	0
RETIREMENT CONTRIBUTION	1121	2,335,664	2,263,285	2,249,538	2,212,054	2,212,054	2,212,054
OASDI CONTRIBUTION	1122	739,459	714,375	692,792	744,475	744,475	744,475
FICA-MEDICARE	1123	184,651	175,910	175,370	182,418	182,418	182,418
SAFE HARBOR	1124	1,277	0	915	0	0	0
POB DEBT SERVICE	1126	213,705	0	0	0	0	0
RETIREE HLTH PYMT 1099	1128	10,283	14,500	3,870	14,500	14,500	14,500
GROUP INSURANCE	1141	1,364,297	1,387,576	1,383,848	1,437,285	1,437,285	1,437,285
LIFE INS/DEPT HEADS & MGT	1142	2,277	2,304	2,159	2,304	2,304	2,304
MANAGEMENT DISABILITY INS	1144	19,461	19,311	19,291	21,282	21,282	21,282
WORKERS' COMPENSATION INS	1165	363,705	308,249	285,261	312,408	312,408	312,408
401K PLAN	1171	195,421	202,003	186,513	195,277	195,277	195,277
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>10</b>	<b>18,285,730</b>	<b>17,500,145</b>	<b>17,261,232</b>	<b>18,136,085</b>	<b>18,136,085</b>	<b>18,136,085</b>
TELEPHONE CHGS - NON ISF	2032	5,640	11,200	5,991	8,600	8,600	8,600
VOICE/DATA - ISF	2033	252,689	260,462	246,274	258,534	258,534	258,534
RADIO COMMUNICATIONS - ISF	2034	0	0	0	0	0	0
JANITORIAL SERVICES-NON ISF	2055	6,140	6,000	6,420	6,420	6,420	6,420
GENERAL INSUR ALLOCATION - ISF	2071	107,768	80,526	80,526	132,939	132,939	132,939
WITNESS & INTERPRETER EXP	2092	28,103	35,000	29,904	31,000	31,000	31,000
OFFICE EQUIP. MAINTENANCE	2102	10,274	19,265	7,090	15,600	15,600	15,600
FACIL/MATLS SQ FT ALLOC-ISF	2125	442,752	445,900	445,956	462,300	462,300	462,300
OTHER MAINTENANCE - ISF	2128	6,537	5,000	32,653	3,000	3,000	3,000
MEMBERSHIPS & DUES	2141	22,565	37,000	21,744	24,000	24,000	24,000
CASH SHORTAGE	2151	200	1,000	(0)	1,000	1,000	1,000

**COUNTY OF VENTURA  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FOR FISCAL YEAR 2009-10**

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
EDUCATION ALLOWANCE	2154	5,326	10,000	7,178	7,000	7,000	7,000
INDIRECT COST RECOVERY	2158	546,582	514,722	514,722	528,125	528,125	528,125
MISC. PAYMENTS	2159	0	1,000	0	1,000	1,000	1,000
PRINTING/BINDING-NOT ISF	2171	4,655	16,000	8,754	7,100	7,100	7,100
BOOKS & PUBLICATIONS	2172	16,766	8,635	9,452	8,500	8,500	8,500
OFFICE SUPPLIES	2173	77,054	106,950	80,818	82,450	82,450	82,450
MAIL CENTER - ISF	2174	132,076	160,300	76,174	126,300	126,300	126,300
PURCHASING CHARGES - ISF	2176	7,853	13,800	5,621	5,200	5,200	5,200
GRAPHICS CHARGES - ISF	2177	10,458	7,000	4,497	7,000	7,000	7,000
COPY MACHINE CHGS - ISF	2178	26,781	25,600	29,033	26,800	26,800	26,800
STORES - ISF	2181	7,003	7,700	4,574	4,750	4,750	4,750
INFORMATION TECHNOLOGY- ISF	2192	6,340	26,635	8,592	21,216	21,216	21,216
COMPUTER SERVICES NON ISF	2195	35,190	63,567	53,044	44,570	44,570	44,570
OTHER PROF & SPEC SERVICE	2199	210,424	219,023	227,229	220,725	220,725	220,725
SPECIAL SERVICES - ISF	2205	3,393	3,500	4,128	4,300	4,300	4,300
COURT REPORTER-TRANSCRIPT	2207	55	500	163	500	500	500
EMPLOYEE HEALTH SERVICES	2211	4,805	2,500	4,554	7,300	7,300	7,300
PUBLIC AND LEGAL NOTICES	2261	4,013	24,200	3,226	4,400	4,400	4,400
LEGAL DOCUMENTS/CERT	2262	779	1,000	454	800	800	800
RENT/LEASES EQUIP-NOT ISF	2271	5,341	1,000	962	1,000	1,000	1,000
BUILD LEASES & RENTALS	2281	71,546	68,131	65,723	69,478	69,478	69,478
STORAGE CHARGES	2283	4,126	16,048	13,647	15,000	15,000	15,000
MINOR EQUIPMENT-OTHER	2292	11,911	14,500	20,510	8,500	8,500	8,500
COMPUTER EQUIP <5000	2293	1,467	75,000	108,858	6,500	6,500	6,500
FURNITURE/FIXTURES <5000	2294	3,138	38,000	23,903	8,000	8,000	8,000
SPECIAL DEPT. EXP. - 01	2301	15,124	20,000	15,504	20,000	20,000	20,000
SPECIAL DEPT. EXP. - 03	2303	35,250	31,000	31,860	33,500	33,500	33,500
SPECIAL DEPT. EXP. - 04	2304	93,900	141,000	143,984	175,000	175,000	175,000
SPECIAL DEPT. EXP. - 05	2305	6,597	7,000	8,246	10,310	10,310	10,310

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 5720 VC DEPT CHILD SUPPORT SERVICES  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
TRANS. CHARGES - ISF	2521	8,541	16,900	5,698	6,800	6,800	6,800
PRIVATE VEHICLE MILEAGE	2522	15,733	21,500	13,227	11,700	11,700	11,700
CONF. & SEMINARS EXPENSE	2523	71,094	93,370	62,908	57,500	57,500	57,500
GAS/DIESEL FUEL	2525	2,246	5,000	858	2,300	2,300	2,300
CONFER & SEMINAR EXPENSE ISF	2526	0	0	13,865	15,000	15,000	15,000
MISC. TRANS. & TRAVEL	2529	117,678	60,000	28,426	37,310	37,310	37,310
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b><u>2,445,912</u></b>	<b><u>2,722,434</u></b>	<b><u>2,476,948</u></b>	<b><u>2,529,327</u></b>	<b><u>2,529,327</u></b>	<b><u>2,529,327</u></b>
COMPUTER EQUIPMENT	4862	0	5,000	0	0	0	0
COMPUTER SOFTWARE	4863	0	25,000	22,213	0	0	0
<b>FIXED ASSETS</b>	<b>40</b>	<b><u>0</u></b>	<b><u>30,000</u></b>	<b><u>22,213</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b><u>20,731,643</u></b>	<b><u>20,252,579</u></b>	<b><u>19,760,392</u></b>	<b><u>20,665,412</u></b>	<b><u>20,665,412</u></b>	<b><u>20,665,412</u></b>

VC DEPT CHILD SUPPORT SVCS 1060

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2009-2010

1300 FISH & GAME  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**FISH & GAME - 7400**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2008-09	ACTUAL PRIOR YEAR FY 2008-09	REQUESTED BUDGET FY 2009-10	RECOMMENDED BUDGET FY 2009-10	ADOPTED BUDGET FY 2009-10
TOTAL APPROPRIATIONS	97,700	85,729	78,000	78,000	78,000
TOTAL REVENUES	<u>78,000</u>	<u>62,556</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
NET COUNTY COST	19,700	23,173	0	0	0

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

This budget unit is currently staffed by the Harbor Department for County-wide programs. Its purpose is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding the use of revenue collected are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with funds available in the Propagation Fund.

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2009-10**

UNIT TITLE: 7400 FISH & GAME  
 CLASSIFICATION  
 FUNCTION PUBLIC PROTECTION  
 ACTIVITY OTHER PROTECTION

FINANCING USES CLASSIFICATION (1)		ACTUAL 2007-08 (2)	FINAL BUDGET 2008-09 (3)	ACTUAL 2008-09 (4)	REQUESTED 2009-10 (5)	RECOMMENDED 2009-10 (6)	ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (7)
INDIRECT COST RECOVERY	2158	754	800	526	800	800	800
MAIL CENTER - ISF	2174	5	0	3	0	0	0
PROF SERV-NONGOV'T AGENCY	2196	0	3,000	8,000	0	0	0
OTHER PROF & SPEC SERVICE	2199	5,100	5,000	0	0	0	0
<b>SERVICES AND SUPPLIES</b>	<b>20</b>	<b>5,859</b>	<b>8,800</b>	<b>8,529</b>	<b>800</b>	<b>800</b>	<b>800</b>
INTERFUND EXP - ADMIN	3902	0	2,200	2,200	2,200	2,200	2,200
<b>OTHER CHARGES</b>	<b>30</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
CONTRIB TO OTHER FUNDS	5118	75,000	75,000	75,000	75,000	75,000	75,000
<b>OTHER FINANCING USES</b>	<b>50</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
CONTINGENCIES-INCREASE	6101	0	11,700	0	0	0	0
<b>CONTINGENCIES</b>	<b>60</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>TOTEXP</b>	<b>80,859</b>	<b>97,700</b>	<b>85,729</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>

FISH & GAME 1300