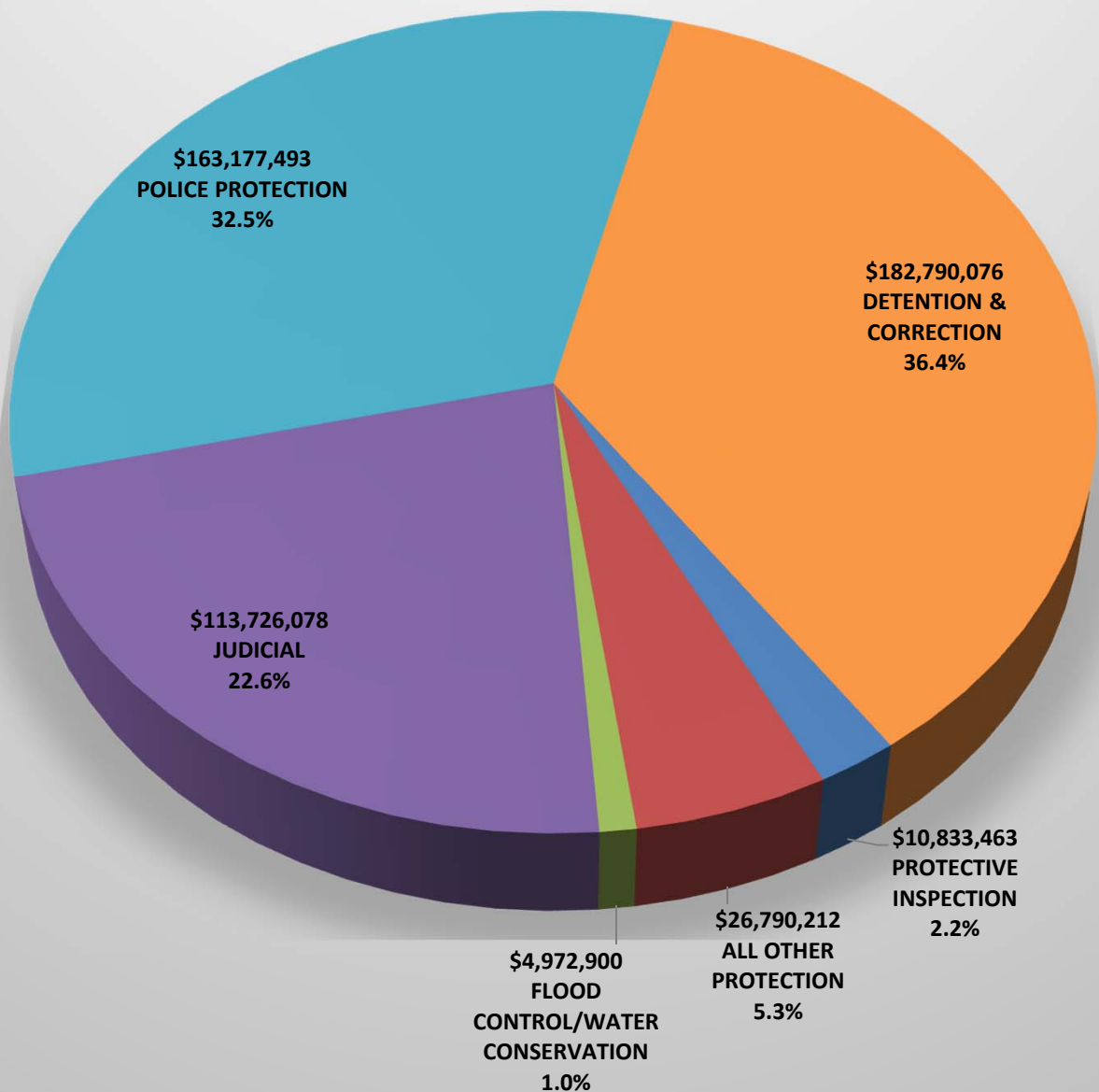


COUNTY OF VENTURA
PUBLIC PROTECTION FUNCTION BY ACTIVITY
GOVERNMENTAL FUNDS
FISCAL YEAR 2016-17

\$502,290,222



FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

TRIAL COURT FUNDING - 1110

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	21,973,976	22,013,238	22,345,728	22,345,728	22,345,728
TOTAL REVENUES	13,823,976	13,596,004	14,145,728	14,145,728	14,145,728
NET COUNTY COST	8,150,000	8,417,234	8,200,000	8,200,000	8,200,000

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 Alternative Dispute Resolution.

BUDGET UNIT: 1110 TRIAL COURT FUNDING
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VEHICLE CODE FINES 8811	26,218	30,992	40,000	40,000
DUI REVENUE 8812	755,733	685,891	800,000	800,000
OTHER COURT FINES 8821	1,156,221	1,155,079	1,175,000	1,175,000
FORFEITURES AND PENALTIES 8831	1,400,265	1,335,105	1,500,000	1,500,000
TOTAL FINES FORFEITURES AND PENALTIES	3,338,437	3,207,067	3,515,000	3,515,000
COURT SERVICES 9521	5,662,427	6,170,759	6,555,728	6,555,728
COURT FEES AND COSTS 9523H	699,003	0	0	0
OTHER CHARGES FOR SERVICES 9708	0	63,702	0	0
COST ALLOCATION PLAN REVENUE 9731	101,509	(0)	0	0
TOTAL CHARGES FOR SERVICES	6,462,939	6,234,460	6,555,728	6,555,728
MISCELLANEOUS REVENUE 9790	4,036,935	4,154,477	4,075,000	4,075,000
TOTAL MISCELLANEOUS REVENUES	4,036,935	4,154,477	4,075,000	4,075,000
TOTAL REVENUE	13,838,311	13,596,004	14,145,728	14,145,728
GENERAL INSURANCE ALLOCATION ISF 2071	52,914	86,522	89,957	89,957
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	0	0	0	0
OTHER MAINTENANCE ISF 2116	0	1,311	0	0
MISCELLANEOUS EXPENSE 2159	0	432,255	450,750	450,750
COURT REPORTER 2186	5,642	33,772	100,000	100,000
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	0	6,636,429	6,900,000	6,900,000
COURT REPORTER-TRANSCRIPT 2207H	8,502	0	0	0
SPECIAL DEPT. EXP. - 04 2304H	99,750	0	0	0
SPECIAL DEPT. EXP. - 05 2305H	332,159	0	0	0
SPECIAL DEPT. EXP. - 29 2329H	6,860,799	0	0	0
TOTAL SERVICES AND SUPPLIES	7,359,765	7,190,289	7,540,707	7,540,707
CONTRIBUTIONS TO OUTSIDE AGENCIES 3811	14,787,681	14,822,949	14,805,021	14,805,021
TOTAL OTHER CHARGES	14,787,681	14,822,949	14,805,021	14,805,021
TOTAL EXPENDITURES/APPROPRIATIONS	22,147,446	22,013,238	22,345,728	22,345,728
NET COST	8,309,135	8,417,234	8,200,000	8,200,000

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

GRAND JURY - 2000

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	375,000	299,580	375,000	375,000	375,000
TOTAL REVENUES	0	0	0	0	0
NET COUNTY COST	375,000	299,580	375,000	375,000	375,000

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Grand Jury is a statutorily required and empowered representative body consisting 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 (Unit 2001) and Criminal (Unit 2003) Grand Juries. Since FY 2009-10 separate Grand Juries continue to be impaneled on an as-needed basis for criminal matters.

BUDGET UNIT: 2000 GRAND JURY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE SB90 9253	443,410	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	443,410	0	0	0
TOTAL REVENUE	443,410	0	0	0
VOICE DATA ISF 2032	17,297	17,840	16,350	16,350
GENERAL INSURANCE ALLOCATION ISF 2071	1,038	10,624	6,086	6,086
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	78,120	83,028	88,709	88,709
FACILITIES PROJECTS ISF 2115	0	3,033	0	0
OTHER MAINTENANCE ISF 2116	135	0	0	0
MISCELLANEOUS EXPENSE 2159	0	779	500	500
OFFICE SUPPLIES 2161	1,772	850	1,600	1,600
PRINTING AND BINDING NON ISF 2162	0	238	700	700
BOOKS AND PUBLICATIONS 2163	249	0	300	300
MAIL CENTER ISF 2164	3,874	4,170	4,248	4,248
PURCHASING CHARGES ISF 2165	140	99	102	102
GRAPHICS CHARGES ISF 2166	2,483	2,197	3,075	3,075
COPY MACHINE CHGS ISF 2167	3,242	3,988	3,624	3,624
STORES ISF 2168	0	7	0	0
MISCELLANEOUS OFFICE EXPENSE 2179	365	665	600	600
GRAND JURY PAYMENTS 2182	103,350	90,859	132,031	132,031
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	57	76	3,939	3,939
INFORMATION TECHNOLOGY ISF 2202	7,549	7,070	7,075	7,075
SPECIAL SERVICES ISF 2206	2,128	2,208	1,860	1,860
PUBLICATIONS AND LEGAL NOTICES 2221	0	0	500	500
COMPUTER EQUIPMENT <5000 2261	5,902	5,238	3,000	3,000
EDUCATION CONFERENCE AND SEMINARS 2273	0	1,370	2,000	2,000
PRIVATE VEHICLE MILEAGE 2291	73,710	65,240	97,680	97,680
TRAVEL EXPENSE 2292	1,291	0	1,000	1,000
TRANSPORTATION CHARGES ISF 2302	116	0	0	0
MOTORPOOL ISF 2303	20	0	21	21
TOTAL SERVICES AND SUPPLIES	302,840	299,580	375,000	375,000
TOTAL EXPENDITURES/APPROPRIATIONS	302,840	299,580	375,000	375,000
NET COST	(140,570)	299,580	375,000	375,000

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DISTRICT ATTORNEY - 2100

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	47,652,664	47,231,784	48,334,667	48,334,667	47,962,153
TOTAL REVENUES	18,108,877	17,983,224	18,071,075	18,071,075	17,698,561
NET COUNTY COST	29,543,787	29,248,560	30,263,592	30,263,592	30,263,592
AUTH POSITIONS	0	0	271	271	271
FTE POSITIONS	0	0	269	269	269

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.

BUDGET UNIT: 2100 DISTRICT ATTORNEY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER LICENSES AND PERMITS 8799	777,398	755,817	777,398	777,398
TOTAL LICENSES PERMITS AND FRANCHISES	777,398	755,817	777,398	777,398
FORFEITURES AND PENALTIES 8831	1,251,237	2,016,316	2,409,470	2,209,470
TOTAL FINES FORFEITURES AND PENALTIES	1,251,237	2,016,316	2,409,470	2,209,470
INVESTMENT INCOME 8911	23,367	41,352	6,114	6,114
TOTAL REVENUE USE OF MONEY AND PROPERTY	23,367	41,352	6,114	6,114
STATE MOTOR VEHICLE MATCH 9034	294,143	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN 9073	468,857	737,423	763,000	763,000
STATE PROPOSITION 172 PUBLIC SAFETY F 9231	6,502,075	6,706,657	6,955,708	6,955,708
STATE CITIZENS OPTION FOR PUBLIC SAFE 9241	233,892	241,648	242,541	242,541
STATE OTHER 9252	2,768,748	2,814,605	2,646,535	2,646,535
STATE SB90 9253	3,370,120	763,198	1,106,500	933,986
STATE AB1913 JUVENILE PROGRAMS 9254	0	264,020	68,846	68,846
2011 REALIGNMENT SALES TAX PUBLIC SAF 9255	684,341	588,285	588,285	588,285
FEDERAL PUBLIC ASSISTANCE PROGRAMS 9273	0	12,431	15,346	15,346
FEDERAL OTHER 9351	0	32,703	40,000	40,000
OTHER GOVERNMENTAL AGENCIES 9371	1,923,184	1,781,530	1,374,082	1,374,082
TOTAL INTERGOVERNMENTAL REVENUE	16,245,360	13,942,499	13,800,843	13,628,329
COURT SERVICES 9521	0	22,092	22,000	22,000
COURT FEES AND COSTS 9523H	21,178	0	0	0
RECORDING FEES 9561	996,874	968,454	875,000	875,000
TOTAL CHARGES FOR SERVICES	1,018,052	990,546	897,000	897,000
MISCELLANEOUS REVENUE 9790	198,519	236,693	165,250	165,250
TOTAL MISCELLANEOUS REVENUES	198,519	236,693	165,250	165,250
TRANSFERS IN FROM OTHER FUNDS 9831	44,700	0	15,000	15,000
TOTAL OTHER FINANCING SOURCES	44,700	0	15,000	15,000
TOTAL REVENUE	19,558,633	17,983,224	18,071,075	17,698,561
REGULAR SALARIES 1101	24,847,899	26,453,393	27,993,303	27,620,789
EXTRA HELP 1102	388,654	370,348	450,000	450,000
OVERTIME 1105	285,077	287,499	70,576	70,576
SUPPLEMENTAL PAYMENTS 1106	512,760	604,948	539,797	539,797
TERMINATIONS 1107	740,812	853,303	0	0
CALL BACK STAFFING 1108	31,034	4,898	31,359	31,359
RETIREMENT CONTRIBUTION 1121	7,500,291	7,556,942	8,163,836	8,163,836
OASDI CONTRIBUTION 1122	1,065,425	1,113,695	1,140,781	1,140,781
FICA MEDICARE 1123	379,762	406,412	428,440	428,440
SAFE HARBOR 1124	25,370	28,814	0	0
IN-LIEU CONTRIBUTIONS 1125	130,151	135,610	101,814	101,814
RETIREE HEALTH PAYMENT 1099 1128	1,395	9,830	0	0
SUPP RETIREMENT PLAN PART D AND REPLA 1129	59,386	59,216	35,610	35,610
GROUP INSURANCE 1141	1,878,684	1,949,879	1,939,824	1,939,824
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	5,064	5,253	5,616	5,616

BUDGET UNIT: 2100 DISTRICT ATTORNEY
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE UNEMPLOYMENT INSURANCE 1143	30,243	32,213	29,622	29,622
MANAGEMENT DISABILITY INSURANCE 1144	93,360	131,952	145,814	145,814
WORKERS' COMPENSATION INSURANCE 1165	1,074,417	792,177	839,475	839,475
401K PLAN 1171	542,279	599,748	612,103	612,103
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	(20,433)	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	39,571,629	41,396,129	42,527,970	42,155,456
CLOTHING AND PERSONAL SUPPLIES 2021	0	27,875	17,000	17,000
UNIFORM ALLOWANCE 2022	35,000	35,875	33,625	33,625
SAFETY CLOTH & SUPPLIES 2023H	28,858	0	0	0
MEDICAL REIMBURSEMENT 2026H	200	0	0	0
COMMUNICATIONS 2031	0	42,717	39,101	39,101
VOICE DATA ISF 2032	318,896	359,648	332,971	332,971
TELEPHONE CHGS - NON ISF 2032H	46,605	0	0	0
RADIO COMMUNICATIONS ISF 2033	11,571	16,211	21,308	21,308
HOUSEKEEPING GROUNDS ISF CHARGES 2058	0	230	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	286,719	763,388	1,170,177	1,170,177
INCOME PROTECTION PLAN PAYMENTS 2080	17,268	(12,588)	0	0
WITNESS AND INTERPRETER EXPENSE 2091	66,693	403,609	158,517	158,517
WITNESS EXPENSE-OTHER 2093H	6,125	0	0	0
EQUIPMENT MAINTENANCE 2101	0	3,234	7,080	7,080
OFFICE EQUIP. MAINTENANCE 2102H	2,695	0	0	0
MAINTENANCE SUPPLIES AND PARTS 2104	0	429	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC 2112	0	0	1,087	1,087
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	849,234	857,616	887,696	887,696
FACILITIES PROJECTS ISF 2115	0	69,095	0	0
OTHER MAINTENANCE ISF 2116	16,396	16,730	9,511	9,511
IMPROVEMENTS-MAINTENANCE 2123H	135	0	0	0
MEMBERSHIPS AND DUES 2131	71,738	72,494	65,000	65,000
MISCELLANEOUS EXPENSE 2159	3,741	25,173	17,289	17,289
OFFICE SUPPLIES 2161	164,155	179,917	174,938	174,938
PRINTING AND BINDING NON ISF 2162	9,961	5,186	27,271	27,271
BOOKS AND PUBLICATIONS 2163	35,876	26,347	56,691	56,691
MAIL CENTER ISF 2164	66,333	68,103	71,673	71,673
PURCHASING CHARGES ISF 2165	12,513	18,257	18,805	18,805
GRAPHICS CHARGES ISF 2166	11,297	10,896	10,864	10,864
COPY MACHINE CHGS ISF 2167	120,118	124,556	119,540	119,540
STORES ISF 2168	3,897	5,268	0	0
MISCELLANEOUS OFFICE EXPENSE 2179	0	0	652	652
SPECIAL OFFICE EXPENSE 2180H	2,982	0	0	0
ATTORNEY SERVICES 2185	0	4,500	0	0
COURT REPORTER 2186	0	27,555	15,852	15,852

BUDGET UNIT: 2100 DISTRICT ATTORNEY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
TEMPORARY HELP	2192	0	0	3,170	3,170
MARKETING AND ADVERTISING	2193	0	300	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	3,380	0	0
COMPUTER SERVICES NON ISF	2195H	137,654	0	0	0
CONTRIBUTIONS TO NON GOVERNMENTAL AGE	2196	0	25,000	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	420,712	728,801	598,100	598,100
EMPLOYEE HEALTH SERVICES HCA	2201	0	21,273	30,000	30,000
INFORMATION TECHNOLOGY ISF	2202	474,956	506,033	534,286	534,286
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	1,965	1,965	2,710	2,710
SPECIAL SERVICES ISF	2206	13,750	17,561	13,788	13,788
COURT REPORTER-TRANSCRIPT	2207H	21,648	0	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	6,274	2,750	9,120	9,120
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	4,213	2,841	4,755	4,755
BUILDING LEASES AND RENTALS NONCOUNT	2241	351,955	286,675	351,957	351,957
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	65,280	66,121	66,121
STORAGE CHARGES ISF	2244	105,001	108,030	71,643	71,643
STORAGE CHARGES NON ISF	2245	0	7,871	0	0
COMPUTER EQUIPMENT <5000	2261	70,318	125,173	129,717	129,717
FURNITURE AND FIXTURES <5000	2262	14,161	50,705	45,339	45,339
LEGAL DOCUMENTS/CERT	2262H	4,148	0	0	0
MINOR EQUIPMENT	2264	52,565	19,166	58,013	58,013
TRAINING ISF	2272	940	720	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	39,942	75,618	24,000	24,000
PRIVATE VEHICLE MILEAGE	2291	26,427	28,043	20,000	20,000
TRAVEL EXPENSE	2292	135,218	182,285	64,543	64,543
TRANSPORTATION EXPENSE	2299	3,226	696	42,272	42,272
GAS AND DIESEL FUEL ISF	2301	84,672	75,750	89,193	89,193
TRANSPORTATION CHARGES ISF	2302	287,054	282,745	379,322	379,322
SPECIAL DEPT. EXP. - 02	2302H	11,127	0	0	0
MOTORPOOL ISF	2303	0	0	0	0
SPECIAL DEPT. EXP. - 03	2303H	17,399	0	0	0
TRANSPORTATION WORK ORDER	2304	0	9,108	0	0
SPECIAL DEPT. EXP. - 04	2304H	15,134	0	0	0
SPECIAL DEPT. EXP. - 06	2306H	266,616	0	0	0
UTILITIES	2311	28,752	30,521	12,000	12,000
TOTAL SERVICES AND SUPPLIES		4,784,834	5,810,608	5,806,697	5,806,697
EQUIPMENT	4601	0	25,048	0	0
COMPUTER EQUIPMENT	4862H	23,758	0	0	0
OTHER EQUIPMENT	4889H	19,471	0	0	0
TOTAL FIXED ASSETS		43,228	25,048	0	0
TOTAL EXPENDITURES/APPROPRIATIONS		44,399,691	47,231,784	48,334,667	47,962,153
NET COST		24,841,058	29,248,560	30,263,592	30,263,592

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

PUBLIC DEFENDER OFFICE - 2200

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	18,306,767	17,440,889	18,917,575	18,917,575	18,917,575
TOTAL REVENUES	4,216,565	4,238,706	4,244,250	4,244,250	4,244,250
NET COUNTY COST	14,090,202	13,202,183	14,673,325	14,673,325	14,673,325
AUTH POSITIONS	0	0	104	104	104
FTE POSITIONS	0	0	103	103	103

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. Every activity is mandated by statute, or the State or Federal Constitution.

BUDGET UNIT: 2200 PUBLIC DEFENDER OFFICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE MOTOR VEHICLE MATCH 9034	126,061	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN 9073	200,939	316,038	327,000	327,000
STATE PROPOSITION 172 PUBLIC SAFETY F 9231	2,539,330	2,619,228	2,716,493	2,716,493
STATE SB90 9253	139,858	(342)	0	0
STATE AB1913 JUVENILE PROGRAMS 9254	0	39,282	0	0
2011 REALIGNMENT SALES TAX PUBLIC SAF 9255	943,104	876,388	876,388	876,388
FEDERAL PUBLIC ASSISTANCE PROGRAMS 9273	0	12,431	0	0
TOTAL INTERGOVERNMENTAL REVENUE	3,949,292	3,863,025	3,919,881	3,919,881
LEGAL SERVICES 9461	146,061	182,078	157,322	157,322
COURT SERVICES 9521	0	193,603	167,047	167,047
COURT FEES AND COSTS 9523H	181,228	0	0	0
TOTAL CHARGES FOR SERVICES	327,289	375,680	324,369	324,369
TOTAL REVENUE	4,276,581	4,238,706	4,244,250	4,244,250
REGULAR SALARIES 1101	10,123,780	10,912,405	12,010,454	12,010,454
EXTRA HELP 1102	147,215	23,654	92,209	92,209
OVERTIME 1105	6,721	13,679	17,000	17,000
SUPPLEMENTAL PAYMENTS 1106	199,874	226,198	230,368	230,368
TERMINATIONS 1107	440,781	401,266	0	0
CALL BACK STAFFING 1108	2,843	4,707	8,000	8,000
RETIREMENT CONTRIBUTION 1121	2,160,708	2,093,690	2,404,566	2,404,566
OASDI CONTRIBUTION 1122	566,133	577,594	604,037	604,037
FICA MEDICARE 1123	155,173	164,121	179,096	179,096
SAFE HARBOR 1124	14,784	9,197	17,359	17,359
RETIREE HEALTH PAYMENT 1099 1128	17,054	18,213	0	0
GROUP INSURANCE 1141	720,011	789,074	812,960	812,960
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	2,709	2,819	2,834	2,834
STATE UNEMPLOYMENT INSURANCE 1143	12,322	13,124	12,337	12,337
MANAGEMENT DISABILITY INSURANCE 1144	45,477	61,998	71,915	71,915
WORKERS' COMPENSATION INSURANCE 1165	205,791	139,287	204,435	204,435
401K PLAN 1171	247,709	254,806	280,327	280,327
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	(11,519)	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	15,057,566	15,705,831	16,947,897	16,947,897
COMMUNICATIONS 2031	0	13,638	15,500	15,500
VOICE DATA ISF 2032	138,389	105,583	98,102	98,102
TELEPHONE CHGS - NON ISF 2032H	12,847	0	0	0
RADIO COMMUNICATIONS ISF 2033	8,800	9,600	9,600	9,600
HOUSEKEEPING GROUNDS ISF CHARGS 2058	0	17	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	57,695	86,978	81,639	81,639
WITNESS AND INTERPRETER EXPENSE 2091	6,775	9,754	3,000	3,000
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	255,228	252,744	263,502	263,502
OTHER MAINTENANCE ISF 2116	15,492	7,829	0	0
MEMBERSHIPS AND DUES 2131	37,170	36,473	36,391	36,391

BUDGET UNIT: 2200 PUBLIC DEFENDER OFFICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
MISCELLANEOUS EXPENSE	2159	0	3,864	6,000	6,000
OFFICE SUPPLIES	2161	50,554	50,524	50,000	50,000
PRINTING AND BINDING NON ISF	2162	14,728	13,201	15,550	15,550
BOOKS AND PUBLICATIONS	2163	68,580	57,031	62,850	62,850
MAIL CENTER ISF	2164	19,571	20,467	21,491	21,491
PURCHASING CHARGES ISF	2165	5,031	3,747	3,860	3,860
GRAPHICS CHARGES ISF	2166	9,611	8,457	7,500	7,500
COPY MACHINE CHGS ISF	2167	22,753	24,628	22,613	22,613
STORES ISF	2168	3,420	4,109	2,800	2,800
COURT REPORTER	2186	0	0	3,000	3,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	5,150	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	295,256	259,427	428,936	428,936
EMPLOYEE HEALTH SERVICES HCA	2201	2,526	6,111	8,966	8,966
INFORMATION TECHNOLOGY ISF	2202	422,922	413,314	434,159	434,159
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	500	500	815	815
SPECIAL SERVICES ISF	2206	2,847	2,394	264	264
BUILDING LEASES AND RENTALS NONCOUNT	2241	103,047	103,047	103,047	103,047
STORAGE CHARGES ISF	2244	45,199	57,419	48,504	48,504
COMPUTER EQUIPMENT <5000	2261	43,835	9,742	41,117	41,117
FURNITURE AND FIXTURES <5000	2262	154,348	10,887	10,000	10,000
MINOR EQUIPMENT	2264	28,041	12,114	16,488	16,488
TRAINING ISF	2272	760	480	500	500
EDUCATION CONFERENCE AND SEMINARS	2273	35,971	62,850	65,135	65,135
PRIVATE VEHICLE MILEAGE	2291	5,658	5,719	5,427	5,427
TRAVEL EXPENSE	2292	18,050	16,864	7,000	7,000
GAS AND DIESEL FUEL NON ISF	2294	0	0	100	100
TRANSPORTATION EXPENSE	2299	30	130	100	100
GAS AND DIESEL FUEL ISF	2301	10,803	9,711	11,446	11,446
TRANSPORTATION CHARGES ISF	2302	55,936	50,557	84,276	84,276
MOTORPOOL ISF	2303	10	0	0	0
SPECIAL DEPT. EXP. - 04	2304H	3,940	0	0	0
TOTAL SERVICES AND SUPPLIES		1,956,323	1,735,057	1,969,678	1,969,678
TOTAL EXPENDITURES/APPROPRIATIONS		17,013,890	17,440,889	18,917,575	18,917,575
NET COST		12,737,309	13,202,183	14,673,325	14,673,325

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

INDIGENT LEGAL SERVICE - 2220

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	2,483,500	2,138,852	2,483,500	2,483,500	2,483,500
TOTAL REVENUES	58,500	58,681	58,500	58,500	58,500
NET COUNTY COST	2,425,000	2,080,170	2,425,000	2,425,000	2,425,000

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

Indigent Legal Services funds legal services to 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 with Conflict Defense Associates (CDA) as well as ancillary costs for criminal appeals, investigations, and other indigent services. The State Penal Code authorizes the Superior Court (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. The Court contracts with CDA to represent indigents when the Public Defender has declared a conflict with a case. As a result of Trial Court Funding legislation, the County is also responsible for contract budget administration. When CDA has a conflict or reaches its maximum of six defendants in a multiple defendant trial, the Court appoints a private attorney for representation whose costs are paid by this budget unit. Costs for any other attorney appointments (e.g., civil paternity and family support, etc.) are also included.

BUDGET UNIT: 2220 INDIGENT LEGAL SERVICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE MOTOR VEHICLE MATCH 9034	42,020	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN 9073	66,980	41,056	42,500	42,500
TOTAL INTERGOVERNMENTAL REVENUE	109,000	41,056	42,500	42,500
LEGAL SERVICES 9461	17,939	17,626	16,000	16,000
TOTAL CHARGES FOR SERVICES	17,939	17,626	16,000	16,000
TOTAL REVENUE	126,939	58,681	58,500	58,500
WITNESS AND INTERPRETER EXPENSE 2091	17,213	14,006	50,000	50,000
WITNESS EXPENSE-OTHER 2093H	23,500	0	0	0
GRAPHICS CHARGES ISF 2166	0	0	4,000	4,000
COPY MACHINE CHGS ISF 2167	2,256	3,077	0	0
ATTORNEY SERVICES 2185	0	2,138,254	2,310,000	2,310,000
COURT REPORTER 2186	0	0	18,500	18,500
PSYCHIATRIC FEES 2189	4,750	11,423	10,000	10,000
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	2,455,680	(27,908)	91,000	91,000
COURT REPORTER-TRANSCRIPT 2207H	12,836	0	0	0
SPECIAL DEPT. EXP. - 28 2328H	7,790	0	0	0
SPECIAL DEPT. EXP. - 29 2329H	4,858	0	0	0
SPECIAL DEPT. EXP. - 30 2330H	35,748	0	0	0
TOTAL SERVICES AND SUPPLIES	2,564,630	2,138,852	2,483,500	2,483,500
TOTAL EXPENDITURES/APPROPRIATIONS	2,564,630	2,138,852	2,483,500	2,483,500
NET COST	2,437,691	2,080,170	2,425,000	2,425,000

FUND: S050 - VC DEPT CHILD SUPPORT SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

VC DEPT CHILD SUPPORT SERVICES - 2250

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	21,294,010	20,982,675	21,642,122	21,642,122	21,642,122
TOTAL REVENUES	21,273,297	20,981,006	21,642,122	21,642,122	21,642,122
NET COUNTY COST	20,713	1,669	0	0	0

AUTH POSITIONS
 FTE POSITIONS

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 consistent and reliable support from both custodial and noncustodial parents. VDCSS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and responds to customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for Ventura County and 16 other counties.

BUDGET UNIT: 2250 VC DEPT CHILD SUPPORT SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	2,498	4,648	1,500	1,500
TOTAL REVENUE USE OF MONEY AND PROPERTY	2,498	4,648	1,500	1,500
STATE OTHER 9252	7,000,000	7,168,660	7,352,711	7,352,711
FEDERAL PUBLIC ASSISTANCE ADMINISTRAT 9261	13,588,228	13,801,023	14,272,911	14,272,911
OTHER GOVERNMENTAL AGENCIES 9371	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	20,588,228	20,969,683	21,625,622	21,625,622
MISCELLANEOUS REVENUE 9790	520	65	0	0
TOTAL MISCELLANEOUS REVENUES	520	65	0	0
TRANSFERS IN FROM OTHER FUNDS 9831	12,362	6,611	15,000	15,000
TOTAL OTHER FINANCING SOURCES	12,362	6,611	15,000	15,000
TOTAL REVENUE	20,603,608	20,981,006	21,642,122	21,642,122
REGULAR SALARIES 1101	11,902,060	12,071,452	13,256,651	13,256,651
OVERTIME 1105	9,907	13,123	0	0
SUPPLEMENTAL PAYMENTS 1106	365,685	384,816	438,965	438,965
TERMINATIONS 1107	346,824	384,617	350,000	350,000
RETIREMENT CONTRIBUTION 1121	2,488,185	2,615,751	2,784,902	2,784,902
OASDI CONTRIBUTION 1122	726,972	734,048	814,663	814,663
FICA MEDICARE 1123	177,392	180,413	199,423	199,423
RETIREE HEALTH PAYMENT 1099 1128	25,582	19,378	30,019	30,019
GROUP INSURANCE 1141	1,475,459	1,477,246	1,540,818	1,540,818
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	905	932	1,008	1,008
STATE UNEMPLOYMENT INSURANCE 1143	14,338	14,536	13,755	13,755
MANAGEMENT DISABILITY INSURANCE 1144	14,015	18,408	21,302	21,302
WORKERS' COMPENSATION INSURANCE 1165	328,414	291,659	394,729	394,729
401K PLAN 1171	195,637	198,171	269,935	269,935
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	0	0	(858,067)	(858,067)
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,071,375	18,404,551	19,258,103	19,258,103
COMMUNICATIONS 2031	0	4,417	7,000	7,000
VOICE DATA ISF 2032	208,349	250,383	199,032	199,032
TELEPHONE CHGS - NON ISF 2032H	5,921	0	0	0
RADIO COMMUNICATIONS ISF 2033	9,600	9,600	9,600	9,600
JANITORIAL SERVICES NON ISF 2055	109,896	109,896	112,001	112,001
HOUSEKEEPING GROUNDS ISF CHARGS 2058	115	0	150	150
GENERAL INSURANCE ALLOCATION ISF 2071	61,294	125,654	102,521	102,521
WITNESS AND INTERPRETER EXPENSE 2091	28,550	0	0	0
EQUIPMENT MAINTENANCE 2101	0	734	4,550	4,550
EQUIPMENT MAINTENANCE CONTRACTS 2102	0	3,399	3,570	3,570
OFFICE EQUIP. MAINTENANCE 2102H	4,067	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	0	78,275	87,263	87,263
OTHER MAINTENANCE ISF 2116	20,408	23,665	16,000	16,000
MEMBERSHIPS AND DUES 2131	20,531	20,743	4,700	4,700
CASH SHORTAGE 2156	100	0	200	200

BUDGET UNIT: 2250 VC DEPT CHILD SUPPORT SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
COST ALLOCATION PLAN CHARGES	2158	327,468	353,546	237,189	237,189
MISCELLANEOUS EXPENSE	2159	0	0	300	300
OFFICE SUPPLIES	2161	70,923	99,564	102,785	102,785
PRINTING AND BINDING NON ISF	2162	13,431	7,592	19,900	19,900
BOOKS AND PUBLICATIONS	2163	1,981	1,939	3,220	3,220
MAIL CENTER ISF	2164	98,346	60,720	77,722	77,722
PURCHASING CHARGES ISF	2165	6,563	6,289	6,478	6,478
GRAPHICS CHARGES ISF	2166	4,800	3,339	4,250	4,250
COPY MACHINE CHGS ISF	2167	17,775	15,390	17,082	17,082
STORES ISF	2168	1,802	462	1,825	1,825
LAB SERVICES	2188	0	15,770	17,000	17,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	19,997	25,815	25,815
COMPUTER SERVICES NON ISF	2195H	34,501	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	276,342	224,284	258,570	258,570
EMPLOYEE HEALTH SERVICES HCA	2201	842	11,540	4,600	4,600
INFORMATION TECHNOLOGY ISF	2202	42,824	45,163	56,882	56,882
SPECIAL SERVICES ISF	2206	5,087	5,202	4,953	4,953
COURT REPORTER-TRANSCRIPT	2207H	80	0	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	18,975	500	500
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	890	890	1,000	1,000
BUILDING LEASES AND RENTALS NONCOUNT	2241	795,468	819,839	844,672	844,672
COMPUTER EQUIPMENT <5000	2261	20,628	2,529	10,000	10,000
FURNITURE AND FIXTURES <5000	2262	48,761	60,438	10,000	10,000
LEGAL DOCUMENTS/CERT	2262H	637	0	0	0
MINOR EQUIPMENT	2264	9,253	14,354	8,000	8,000
TRAINING ISF	2272	60	20	100	100
EDUCATION CONFERENCE AND SEMINARS	2273	4,700	3,527	11,000	11,000
PRIVATE VEHICLE MILEAGE	2291	15,497	15,176	16,350	16,350
TRAVEL EXPENSE	2292	44,689	66,459	81,290	81,290
TRANSPORTATION EXPENSE	2299	22,607	352	500	500
GAS AND DIESEL FUEL ISF	2301	776	354	802	802
SPECIAL DEPT. EXP. - 01	2301H	16,758	0	0	0
TRANSPORTATION CHARGES ISF	2302	4,441	3,848	4,647	4,647
SPECIAL DEPT. EXP. - 03	2303H	29,510	0	0	0
SPECIAL DEPT. EXP. - 04	2304H	134,437	0	0	0
TOTAL SERVICES AND SUPPLIES		2,520,712	2,504,326	2,374,019	2,374,019
EQUIPMENT	4601	0	73,799	10,000	10,000
OTHER EQUIPMENT	4889H	11,657	0	0	0
TOTAL FIXED ASSETS		11,657	73,799	10,000	10,000
TOTAL EXPENDITURES/APPROPRIATIONS		20,603,743	20,982,675	21,642,122	21,642,122
NET COST		135	1,669	0	0

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

SHERIFF POLICE SERVICES - 2500

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	173,714,746	165,455,966	163,177,493	163,177,493	163,177,493
TOTAL REVENUES	89,159,958	86,101,392	86,581,042	86,581,042	86,581,042
NET COUNTY COST	84,554,788	79,354,574	76,596,451	76,596,451	76,596,451
AUTH POSITIONS	0	0	744	744	744
FTE POSITIONS	0	0	730.05	730.05	730.05

BUDGET UNIT DESCRIPTION:

BUDGET UNIT: 2500 SHERIFF POLICE SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER LICENSES AND PERMITS 8799	108,321	96,924	50,000	50,000
TOTAL LICENSES PERMITS AND FRANCHISES	108,321	96,924	50,000	50,000
VEHICLE CODE FINES 8811	179,716	165,711	177,000	177,000
OTHER COURT FINES 8821	240,334	313,951	320,000	320,000
FORFEITURES AND PENALTIES 8831	964,953	642,000	1,093,388	1,093,388
TOTAL FINES FORFEITURES AND PENALTIES	1,385,002	1,121,662	1,590,388	1,590,388
INVESTMENT INCOME 8911	1,598	2,834	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY	1,598	2,834	0	0
2011 REALIGNMENT VEHICLE LICENSE FEE 9036	386,442	426,594	444,395	444,395
STATE PROPOSITION 172 PUBLIC SAFETY F 9231	22,899,941	23,620,469	24,497,611	24,497,611
STATE CITIZENS OPTION FOR PUBLIC SAFE 9241	155,000	157,638	155,000	155,000
STATE OTHER 9252	1,449,151	1,528,883	844,497	844,497
STATE SB90 9253	1,015,486	29,440	0	0
FEDERAL PUBLIC ASSISTANCE PROGRAMS 9273	845,092	888,059	131,110	131,110
FEDERAL OTHER 9351	1,393,053	2,456,829	725,764	725,764
OTHER GOVERNMENTAL AGENCIES 9371	158,673	5,183	0	0
TOTAL INTERGOVERNMENTAL REVENUE	28,302,838	29,113,096	26,798,377	26,798,377
CHARGES FOR SERVICES PRIOR YEAR REVEN 9401	0	20,117	0	0
LAW ENFORCEMENT SERVICES 9551	1,060,162	1,096,676	991,497	991,497
LAW ENFORCEMENT CONTRACT 9552H	53,135,335	0	0	0
EDUCATIONAL SERVICES 9671	214,832	107,179	100,000	100,000
CONTRACT REVENUE 9703	0	53,724,832	56,482,680	56,482,680
OTHER CHARGES FOR SERVICES 9708	0	19,891	0	0
OTHER INTERFUND REVENUE 9729	91,054	200,955	265,000	265,000
TOTAL CHARGES FOR SERVICES	54,501,383	55,169,651	57,839,177	57,839,177
MISCELLANEOUS PRIOR YEAR REVENUE 9741	0	1,452	0	0
OTHER SALES 9751	255,391	231,145	201,100	201,100
CONTRIBUTIONS AND DONATIONS 9770	39,611	32,939	37,000	37,000
CASH OVERAGE 9789	20	55	0	0
MISCELLANEOUS REVENUE 9790	311,626	27,732	65,000	65,000
TOTAL MISCELLANEOUS REVENUES	606,648	293,323	303,100	303,100
CAPITAL ASSETS GAIN REVENUE 9821	0	3,083	0	0
TRANSFERS IN FROM OTHER FUNDS 9831	397,917	300,819	0	0
INSURANCE RECOVERIES 9851	(1,322)	0	0	0
TOTAL OTHER FINANCING SOURCES	396,595	303,902	0	0
TOTAL REVENUE	85,302,384	86,101,392	86,581,042	86,581,042
REGULAR SALARIES 1101	61,729,031	63,151,865	67,558,581	67,558,581
EXTRA HELP 1102	695,295	820,210	382,470	382,470
MANDATORY FURLOUGH 1103	105	0	0	0
OVERTIME 1105	9,273,245	12,084,584	1,773,667	1,773,667
SUPPLEMENTAL PAYMENTS 1106	4,168,722	4,170,796	4,194,308	4,194,308
TERMINATIONS 1107	2,148,476	2,127,576	0	0

BUDGET UNIT: 2500 SHERIFF POLICE SERVICES
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CALL BACK STAFFING 1108	2,078,441	2,008,035	9,800,015	9,800,015
RETIREMENT CONTRIBUTION 1121	34,012,547	34,081,229	34,750,585	34,750,585
OASDI CONTRIBUTION 1122	1,114,613	1,185,374	1,252,151	1,252,151
FICA MEDICARE 1123	1,133,343	1,192,691	1,237,752	1,237,752
SAFE HARBOR 1124	42,834	53,561	88,237	88,237
IN-LIEU CONTRIBUTIONS 1125	2,101,577	2,130,947	2,258,873	2,258,873
RETIREE HEALTH PAYMENT 1099 1128	194,756	162,577	0	0
GROUP INSURANCE 1141	5,024,934	5,198,498	5,043,756	5,043,756
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	2,587	2,672	2,832	2,832
STATE UNEMPLOYMENT INSURANCE 1143	92,253	97,147	84,927	84,927
MANAGEMENT DISABILITY INSURANCE 1144	165,485	179,986	195,663	195,663
WORKERS' COMPENSATION INSURANCE 1165	5,458,967	5,500,448	5,996,348	5,996,348
401K PLAN 1171	1,338,897	1,381,651	1,429,280	1,429,280
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	(86,437)	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	0	(317,082)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	130,689,671	135,212,765	136,049,445	136,049,445
CLOTHING AND PERSONAL SUPPLIES 2021	5,214	16,967	27,957	27,957
UNIFORM ALLOWANCE 2022	467,943	471,638	488,610	488,610
SAFETY CLOTH & SUPPLIES 2023H	33,628	0	0	0
MEDICAL REIMBURSEMENT 2026H	12,125	0	0	0
COMMUNICATIONS 2031	0	555,356	456,386	456,386
VOICE DATA ISF 2032	1,103,702	1,126,943	1,070,913	1,070,913
TELEPHONE CHGS - NON ISF 2032H	481,941	0	0	0
RADIO COMMUNICATIONS ISF 2033	2,080,247	2,064,081	2,085,572	2,085,572
FOOD 2041	0	44,915	36,964	36,964
JANITORIAL SUPPLIES 2054	20,718	23,443	4,832	4,832
JANITORIAL SERVICES NON ISF 2055	0	25,680	25,680	25,680
OTHER HOUSEHOLD EXPENSE 2056	0	0	2,000	2,000
HAZARDOUS MATERIAL DISPOSAL 2057	524	6,973	35,915	35,915
HOUSEKEEPING GROUNDS ISF CHARGS 2058	1,654	4,253	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	898,915	2,021,525	1,812,030	1,812,030
INSURANCE 2072	0	0	694	694
INCOME PROTECTION PLAN PAYMENTS 2080	0	0	0	0
EQUIPMENT MAINTENANCE 2101	771	598,930	357,793	357,793
EQUIPMENT MAINTENANCE CONTRACTS 2102	0	41,219	195,000	195,000
OFFICE EQUIP. MAINTENANCE 2102H	236	0	0	0
MAINTENANCE SUPPLIES AND PARTS 2104	0	963,329	868,282	868,282
AIRCRAFT MAINTENANCE 2104H	143,648	0	0	0
OTHER EQUIP. MAINTENANCE 2105H	194,274	0	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC 2112	9,756	11,311	7,001	7,001
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	1,905,270	2,088,520	2,112,022	2,112,022
FACILITIES PROJECTS ISF 2115	0	103,988	0	0

BUDGET UNIT: 2500 SHERIFF POLICE SERVICES
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER MAINTENANCE ISF	2116	51,687	13,379	0
MEDICAL AND LABORATORY SUPPLIES	2121	0	669,918	553,653
MEDICAL CLAIMS ISF	2122	685	931	880
MEMBERSHIPS AND DUES	2131	38,188	35,742	29,014
LAB SUPPLIES & EXPENSE	2134H	179,842	0	0
CASH SHORTAGE	2156	346	42	0
MISCELLANEOUS EXPENSE	2159	2,351	41,507	29,332
OFFICE SUPPLIES	2161	231,692	260,373	230,746
PRINTING AND BINDING NON ISF	2162	19,202	38,802	89,858
BOOKS AND PUBLICATIONS	2163	35,128	45,642	27,712
MAIL CENTER ISF	2164	98,908	63,011	110,038
PURCHASING CHARGES ISF	2165	115,589	108,064	111,307
GRAPHICS CHARGES ISF	2166	24,599	18,829	30,760
COPY MACHINE CHGS ISF	2167	70,663	72,437	69,806
STORES ISF	2168	12,879	12,948	0
POSTAGE AND SPECIAL DELIVERY	2169	0	5,121	0
MISCELLANEOUS OFFICE EXPENSE	2179	19,591	40,562	36,501
ATTORNEY SERVICES	2185	6,866	0	0
LAB SERVICES	2188	0	0	0
CREDIT CARD FEES	2190	0	42	0
MARKETING AND ADVERTISING	2193	9,447	19,616	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	98,755	0
COMPUTER SERVICES NON ISF	2195H	641,809	0	0
PROFESSIONAL MEDICAL SERVICES	2197	0	58,257	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	1,128,230	2,220,756	2,077,709
EMPLOYEE HEALTH SERVICES HCA	2201	0	36,444	40,000
INFORMATION TECHNOLOGY ISF	2202	2,264,489	2,477,553	2,717,725
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	71,841	69,626	82,899
PUBLIC WORKS ISF CHARGES	2205	0	65	0
SPECIAL SERVICES ISF	2206	41,701	44,720	44,463
BACKGROUND INVESTIGATION SERVS	2213H	51,082	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	40	694
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	5,168	6,685	35,531
SOFTWARE RENTAL NON ISF	2236	0	153,093	484,699
BUILDING LEASES AND RENTALS NONCOUNT	2241	823,406	475,105	651,191
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	232,950	0
GROUND FACILITY LEASE AND RENT	2243	3,089	3,080	54,872
STORAGE CHARGES ISF	2244	12,992	12,392	13,437
COMPUTER EQUIPMENT <5000	2261	1,162,809	457,044	331,811
FURNITURE AND FIXTURES <5000	2262	63,905	127,681	57,348
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	22,540	0	0
MINOR EQUIPMENT	2264	1,109,803	1,784,444	2,139,468

BUDGET UNIT: 2500 SHERIFF POLICE SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TRAINING ISF 2272	720	1,080	0	0
EDUCATION CONFERENCE AND SEMINARS 2273	127,123	541,406	597,733	597,733
PRIVATE VEHICLE MILEAGE 2291	1,484	3,473	13,932	13,932
SMALL TOOLS & INSTRUMENTS 2291H	10,017	0	0	0
TRAVEL EXPENSE 2292	141,408	250,591	105,870	105,870
GAS AND DIESEL FUEL NON ISF 2294	0	155,019	195,505	195,505
TRANSPORTATION EXPENSE 2299	155,897	24,444	61,286	61,286
GAS AND DIESEL FUEL ISF 2301	1,422,625	1,255,058	1,435,955	1,435,955
SPECIAL DEPT. EXP. - 01 2301H	118,261	0	0	0
TRANSPORTATION CHARGES ISF 2302	3,363,567	3,533,690	4,601,445	4,601,445
SPECIAL DEPT. EXP. - 02 2302H	134,138	0	0	0
MOTORPOOL ISF 2303	2,182	3,032	2,383	2,383
SPECIAL DEPT. EXP. - 03 2303H	66,021	0	0	0
TRANSPORTATION WORK ORDER 2304	0	183,464	0	0
SPECIAL DEPT. EXP. - 04 2304H	19,728	0	0	0
SPECIAL DEPT. EXP. - 06 2306H	145,847	0	0	0
SPECIAL DEPT. EXP. - 08 2308H	148,093	0	0	0
SPECIAL DEPT. EXP. - 09 2309H	69,544	0	0	0
SPECIAL DEPT. EXP. - 10 2310H	15,041	0	0	0
UTILITIES 2311	64,657	60,438	60,158	60,158
SPECIAL DEPT. EXP. - 11 2311H	19,811	0	0	0
SPECIAL DEPT. EXP. - 12 2312H	942,373	0	0	0
SPECIAL DEPT. EXP. - 13 2313H	300,963	0	0	0
SPECIAL DEPT. EXP. - 14 2314H	71,712	0	0	0
SPECIAL DEPT. EXP. - 15 2315H	34,629	0	0	0
SPECIAL DEPT. EXP. - 16 2316H	36,597	0	0	0
SPECIAL DEPT. EXP. - 19 2319H	21,828	0	0	0
SPECIAL DEPT. EXP. - 20 2320H	53,872	0	0	0
SPECIAL DEPT. EXP. - 21 2321H	9,101	0	0	0
SPECIAL DEPT. EXP. - 22 2322H	432,306	0	0	0
SPECIAL DEPT. EXP. - 23 2323H	19,878	0	0	0
SPECIAL DEPT. EXP. - 24 2324H	900	0	0	0
SPECIAL DEPT. EXP. - 25 2325H	308,668	0	0	0
SPECIAL DEPT. EXP. - 26 2326H	10,947	0	0	0
SPECIAL DEPT. EXP. - 28 2328H	183,791	0	0	0
SPECIAL DEPT. EXP. - 30 2330H	23,316	0	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD 2992	0	0	0	0
TOTAL SERVICES AND SUPPLIES	24,158,136	25,886,425	26,713,372	26,713,372
OTHER LOAN PAYMENTS PRINCIPAL 3312	300,750	0	0	0
INTEREST LONG TERM TECP 3412	235	0	0	0
CONTRIBUTIONS TO OUTSIDE AGENCIES 3811	507,279	603,504	157,676	157,676
TOTAL OTHER CHARGES	808,263	603,504	157,676	157,676

BUDGET UNIT: 2500 SHERIFF POLICE SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BUILDINGS AND IMPROVEMENTS 4111	0	30,726	0	0
VEHICLE STORAGE FACILITY 4226	0	884,052	0	0
EQUIPMENT 4601	0	844,655	257,000	257,000
HELICOPTER LONG RANGER BUILD OUT 4612	392,629	323,657	0	0
CAD MDT PROJECT 4613	722,159	1,508,397	0	0
COMPUTER SOFTWARE 4701	0	138,700	0	0
SHOP & MAINT. EQUIPMENT 4830H	8,495	0	0	0
LAB. EQUIPMENT 4840H	248,094	0	0	0
COMPUTER EQUIPMENT 4862H	285,198	0	0	0
OTHER EQUIPMENT 4889H	179,891	0	0	0
TOTAL FIXED ASSETS	1,836,465	3,730,187	257,000	257,000
TRANSFERS OUT TO OTHER FUNDS 5111	0	23,086	0	0
TOTAL OTHER FINANCING USES	0	23,086	0	0
CONTRIB.-ISF 5512H	9,982	0	0	0
TOTAL RESIDUAL EQUITY TRANSFERS	9,982	0	0	0
TOTAL EXPENDITURES/APPROPRIATIONS	157,502,518	165,455,966	163,177,493	163,177,493
NET COST	72,200,134	79,354,574	76,596,451	76,596,451

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

SHERIFF DETENTION SERVICE - 2550

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	104,594,887	101,709,974	107,491,998	107,491,998	107,491,998
TOTAL REVENUES	47,591,380	46,424,822	47,655,366	47,655,366	47,655,366
NET COUNTY COST	57,003,507	55,285,152	59,836,632	59,836,632	59,836,632
AUTH POSITIONS	0	0	520	520	520
FTE POSITIONS	0	0	517.75	517.75	517.75

BUDGET UNIT DESCRIPTION:

BUDGET UNIT: 2550 SHERIFF DETENTION SERVICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	7,564	10,833	10,000	10,000
TOTAL REVENUE USE OF MONEY AND PROPERTY	7,564	10,833	10,000	10,000
STATE CORRECTIONS 9171	172,260	174,028	169,780	169,780
STATE PROPOSITION 172 PUBLIC SAFETY F 9231	23,528,283	24,268,582	25,169,791	25,169,791
STATE CITIZENS OPTION FOR PUBLIC SAFE 9241	331,639	124,863	0	0
STATE OTHER 9252	103,339	113,784	104,500	104,500
2011 REALIGNMENT SALES TAX PUBLIC SAF 9255	19,482,375	19,250,885	19,324,455	19,324,455
TOTAL INTERGOVERNMENTAL REVENUE	43,617,897	43,932,141	44,768,526	44,768,526
CHARGES FOR SERVICES PRIOR YEAR REVEN 9401	0	2,280	0	0
CIVIL PROCESS SERVICES 9511	429,981	383,534	408,873	408,873
BOOKING FEES SB2557 9527	1,161,347	1,306,875	1,250,000	1,250,000
LAW ENFORCEMENT SERVICES 9551	36,865	11,582	30,000	30,000
LAW ENFORCEMENT CONTRACT 9552H	227,567	0	0	0
INSTITUTIONAL CARE AND SERVICES 9633	532,071	452,105	531,393	531,393
CONTRACT REVENUE 9703	0	0	0	0
OTHER INTERFUND REVENUE 9729	44,164	7,125	10,000	10,000
TOTAL CHARGES FOR SERVICES	2,431,995	2,163,501	2,230,266	2,230,266
MISCELLANEOUS PRIOR YEAR REVENUE 9741	0	966	0	0
OTHER SALES 9751	0	0	150,399	150,399
MISCELLANEOUS REVENUE 9790	324,200	313,635	496,175	496,175
TOTAL MISCELLANEOUS REVENUES	324,200	314,601	646,574	646,574
GAIN/LOSS REVENUE CAPITAL ASSETS 9822	0	3,746	0	0
TOTAL OTHER FINANCING SOURCES	0	3,746	0	0
TOTAL REVENUE	46,381,656	46,424,822	47,655,366	47,655,366
REGULAR SALARIES 1101	36,519,680	36,546,082	41,071,328	41,071,328
EXTRA HELP 1102	101,110	134,150	55,691	55,691
OVERTIME 1105	6,743,256	8,246,947	1,330,801	1,330,801
SUPPLEMENTAL PAYMENTS 1106	1,447,982	1,497,930	1,571,438	1,571,438
TERMINATIONS 1107	1,012,282	901,469	0	0
CALL BACK STAFFING 1108	1,641,582	1,613,053	6,452,821	6,452,821
RETIREMENT CONTRIBUTION 1121	19,800,094	18,998,579	20,834,760	20,834,760
OASDI CONTRIBUTION 1122	777,898	805,797	801,206	801,206
FICA MEDICARE 1123	684,033	709,254	739,008	739,008
SAFE HARBOR 1124	5,913	6,184	8,723	8,723
IN-LIEU CONTRIBUTIONS 1125	0	0	0	0
RETIREE HEALTH PAYMENT 1099 1128	13,540	27,320	0	0
GROUP INSURANCE 1141	3,563,981	3,618,344	3,671,400	3,671,400
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	534	529	576	576
STATE UNEMPLOYMENT INSURANCE 1143	55,372	57,341	50,625	50,625
MANAGEMENT DISABILITY INSURANCE 1144	108,590	113,509	125,498	125,498
WORKERS' COMPENSATION INSURANCE 1165	3,433,173	3,393,607	3,859,033	3,859,033
401K PLAN 1171	790,984	787,956	841,327	841,327

BUDGET UNIT: 2550 SHERIFF DETENTION SERVICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	(30,464)	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		76,669,538	77,458,050	81,414,235	81,414,235
AGRICULTURAL	2011	0	35,729	169,380	169,380
FARM SUPPLIES	2011H	12,033	0	0	0
CLOTHING AND PERSONAL SUPPLIES	2021	123,428	81,410	113,974	113,974
UNIFORM ALLOWANCE	2022	360,260	371,477	373,155	373,155
SAFETY CLOTH & SUPPLIES	2023H	4,749	0	0	0
COMMUNICATIONS	2031	0	37,155	27,834	27,834
VOICE DATA ISF	2032	255,430	266,922	252,226	252,226
TELEPHONE CHGS - NON ISF	2032H	27,174	0	0	0
RADIO COMMUNICATIONS ISF	2033	198,065	237,998	225,368	225,368
FOOD	2041	3,024,615	2,898,509	3,199,949	3,199,949
KITCHEN SUPPLIES	2051	447,471	372,317	360,912	360,912
BEDDING AND LINENS SUPPLIES	2052	43,075	27,415	235,223	235,223
LAUNDRY SUPPLIES	2053	38,255	33,367	28,285	28,285
JANITORIAL SUPPLIES	2054	276,239	334,795	390,235	390,235
HAZARDOUS MATERIAL DISPOSAL	2057	7,907	7,110	7,171	7,171
HOUSEKEEPING GROUNDS ISF CHARGS	2058	932	781	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	520,625	1,060,222	1,177,190	1,177,190
INCOME PROTECTION PLAN PAYMENTS	2080	0	0	0	0
EQUIPMENT MAINTENANCE	2101	0	4,972	565	565
MAINTENANCE SUPPLIES AND PARTS	2104	0	70,799	31,679	31,679
OTHER EQUIP. MAINTENANCE	2105H	29,036	0	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	0	22,087	22,087
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	6,278,592	6,167,064	6,371,867	6,371,867
FACILITIES PROJECTS ISF	2115	0	10,874	0	0
OTHER MAINTENANCE ISF	2116	62,641	18,581	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	850	3,852	2,716	2,716
MEDICAL CLAIMS ISF	2122	853	658	440	440
MEMBERSHIPS AND DUES	2131	1,119	588	7,658	7,658
CASH SHORTAGE	2156	593	363	0	0
MISCELLANEOUS EXPENSE	2159	0	25	16,485	16,485
OFFICE SUPPLIES	2161	114,426	122,111	169,760	169,760
PRINTING AND BINDING NON ISF	2162	13,677	28,360	33,474	33,474
BOOKS AND PUBLICATIONS	2163	1,838	2,711	29,323	29,323
MAIL CENTER ISF	2164	7,581	24,400	8,309	8,309
PURCHASING CHARGES ISF	2165	41,343	44,874	46,220	46,220
GRAPHICS CHARGES ISF	2166	31	113	8,791	8,791
COPY MACHINE CHGS ISF	2167	42,284	42,754	41,582	41,582
STORES ISF	2168	3,832	5,067	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	9,638	36,693	48,122	48,122
CREDIT CARD FEES	2190	0	19	0	0

BUDGET UNIT: 2550 SHERIFF DETENTION SERVICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	13,308	0
COMPUTER SERVICES NON ISF	2195H	38,825	0	0
PROFESSIONAL MEDICAL SERVICES	2197	0	10,008,410	10,853,811
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	71,825	290,243	35,801
INFORMATION TECHNOLOGY ISF	2202	5,954	13,322	2,370
SPECIAL SERVICES ISF	2206	16,308	17,094	17,265
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	12,176	6,745	53,625
SOFTWARE RENTAL NON ISF	2236	0	24,056	96,444
COMPUTER EQUIPMENT <5000	2261	137,241	93,851	148,784
FURNITURE AND FIXTURES <5000	2262	24,213	75,319	69,028
MINOR EQUIPMENT	2264	146,321	392,952	287,680
TRAINING ISF	2272	240	635	0
EDUCATION CONFERENCE AND SEMINARS	2273	0	70,828	159,345
PRIVATE VEHICLE MILEAGE	2291	743	0	3,850
SMALL TOOLS & INSTRUMENTS	2291H	4,861	0	0
TRAVEL EXPENSE	2292	136,429	110,211	16,065
TRANSPORTATION EXPENSE	2299	751	118	47,289
GAS AND DIESEL FUEL ISF	2301	156,951	136,269	163,016
SPECIAL DEPT. EXP. - 01	2301H	9,453,873	0	0
TRANSPORTATION CHARGES ISF	2302	462,814	449,359	641,209
SPECIAL DEPT. EXP. - 02	2302H	1,816	0	0
MOTORPOOL ISF	2303	8,217	6,405	9,574
SPECIAL DEPT. EXP. - 03	2303H	24,522	0	0
TRANSPORTATION WORK ORDER	2304	0	4,542	0
SPECIAL DEPT. EXP. - 05	2305H	13,085	0	0
SPECIAL DEPT. EXP. - 06	2306H	20,453	0	0
SPECIAL DEPT. EXP. - 07	2307H	97,574	0	0
SPECIAL DEPT. EXP. - 08	2308H	42,232	0	0
UTILITIES	2311	481	8,832	22,627
SPECIAL DEPT. EXP. - 16	2316H	17,175	0	0
SPECIAL DEPT. EXP. - 22	2322H	73,350	0	0
SPECIAL DEPT. EXP. - 31	2331H	103,021	0	0
TOTAL SERVICES AND SUPPLIES		23,020,043	24,072,583	26,027,763
BUILDINGS AND IMPROVEMENTS	4111	0	12,271	0
CONSTRUCTION BY CONTRACTOR 1099	4117	0	68,574	0
EQUIPMENT	4601	0	52,896	50,000
COMPUTER SOFTWARE	4701	0	45,600	0
COMPUTER EQUIPMENT	4862H	43,753	0	0
FOOD SERV EQUIP	4881H	75,697	0	0
OTHER EQUIPMENT	4889H	218,488	0	0
TOTAL FIXED ASSETS		337,938	179,341	50,000
TOTAL EXPENDITURES/APPROPRIATIONS		100,027,519	101,709,974	107,491,998

BUDGET UNIT: 2550 SHERIFF DETENTION SERVICE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL * ESTIMATED	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
NET COST	53,645,862	55,285,152	59,836,632	59,836,632

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FUND: S040 - SHERIFF INMATE WELFARE FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

SHERIFF INMATE WELFARE - 2570

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	1,400,112	1,014,886	1,411,353	1,411,353	1,411,353
TOTAL REVENUES	595,000	935,043	247,963	247,963	247,963
NET COUNTY COST	805,112	79,843	1,163,390	1,163,390	1,163,390

AUTH POSITIONS
 FTE POSITIONS

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.

BUDGET UNIT: 2570 SHERIFF INMATE WELFARE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	1,556	3,398	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY	1,556	3,398	0	0
OTHER SALES 9751	46,903	83,710	72,963	72,963
MISCELLANEOUS REVENUE 9790	797,694	847,934	175,000	175,000
TOTAL MISCELLANEOUS REVENUES	844,597	931,644	247,963	247,963
TOTAL REVENUE	846,153	935,043	247,963	247,963
REGULAR SALARIES 1101	467,283	419,412	545,155	545,155
EXTRA HELP 1102	0	2,068	5,000	5,000
OVERTIME 1105	0	184	3,000	3,000
SUPPLEMENTAL PAYMENTS 1106	13,851	11,388	12,603	12,603
TERMINATIONS 1107	8,086	19,733	24,000	24,000
RETIREMENT CONTRIBUTION 1121	95,826	89,035	104,052	104,052
OASDI CONTRIBUTION 1122	28,991	26,343	34,307	34,307
FICA MEDICARE 1123	6,780	6,191	9,389	9,389
SAFE HARBOR 1124	0	196	500	500
RETIREE HEALTH PAYMENT 1099 1128	0	0	0	0
GROUP INSURANCE 1141	59,902	51,400	61,824	61,824
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	90	90	96	96
STATE UNEMPLOYMENT INSURANCE 1143	559	497	564	564
MANAGEMENT DISABILITY INSURANCE 1144	1,008	1,376	2,147	2,147
WORKERS' COMPENSATION INSURANCE 1165	9,719	9,967	14,543	14,543
401K PLAN 1171	3,631	2,797	4,785	4,785
TOTAL SALARIES AND EMPLOYEE BENEFITS	695,728	640,676	821,965	821,965
CLOTHING AND PERSONAL SUPPLIES 2021	926	0	0	0
COMMUNICATIONS 2031	0	27	0	0
VOICE DATA ISF 2032	6,062	6,024	5,177	5,177
TELEPHONE CHGS - NON ISF 2032H	26	0	0	0
OTHER HOUSEHOLD EXPENSE 2056	0	8,966	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	2,206	4,518	4,130	4,130
FACILITIES PROJECTS ISF 2115	0	1,540	0	0
MEDICAL AND LABORATORY SUPPLIES 2121	0	2,425	0	0
PHARMACEUTICALS 2123	0	1,592	0	0
MEMBERSHIPS AND DUES 2131	275	275	650	650
COST ALLOCATION PLAN CHARGES 2158	18,083	22,284	23,197	23,197
OFFICE SUPPLIES 2161	6,503	6,076	11,500	11,500
PRINTING AND BINDING NON ISF 2162	0	92,477	88,388	88,388
BOOKS AND PUBLICATIONS 2163	0	6,862	49,500	49,500
MAIL CENTER ISF 2164	245	0	267	267
PURCHASING CHARGES ISF 2165	5,634	6,596	6,794	6,794
COPY MACHINE CHGS ISF 2167	18,976	5,461	22,000	22,000
MISCELLANEOUS OFFICE EXPENSE 2179	0	2,691	300	300
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	7,609	139,174	205,000	205,000

BUDGET UNIT: 2570 SHERIFF INMATE WELFARE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PUBLICATIONS AND LEGAL NOTICES 2221	0	0	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O 2231	0	50,816	0	0
SOFTWARE RENTAL NON ISF 2236	0	674	0	0
COMPUTER EQUIPMENT <5000 2261	9,465	4,169	3,000	3,000
FURNITURE AND FIXTURES <5000 2262	0	0	4,546	4,546
MINOR EQUIPMENT 2264	67,755	2,910	82,000	82,000
TRAINING ISF 2272	40	0	300	300
EDUCATION CONFERENCE AND SEMINARS 2273	0	0	500	500
TRAVEL EXPENSE 2292	290	4,372	4,000	4,000
GAS AND DIESEL FUEL NON ISF 2294	0	0	0	0
TRANSPORTATION EXPENSE 2299	0	1,000	3,700	3,700
GAS AND DIESEL FUEL ISF 2301	764	947	881	881
SPECIAL DEPT. EXP. - 01 2301H	94,876	0	0	0
TRANSPORTATION CHARGES ISF 2302	3,356	2,333	5,458	5,458
SPECIAL DEPT. EXP. - 02 2302H	24,004	0	0	0
SPECIAL DEPT. EXP. - 03 2303H	17,564	0	0	0
SPECIAL DEPT. EXP. - 04 2304H	98,718	0	0	0
SPECIAL DEPT. EXP. - 05 2305H	26,161	0	0	0
TOTAL SERVICES AND SUPPLIES	409,537	374,210	521,288	521,288
CONTINGENCIES 6101	0	0	68,100	68,100
TOTAL CONTINGENCIES	0	0	68,100	68,100
TOTAL EXPENDITURES/APPROPRIATIONS	1,105,265	1,014,886	1,411,353	1,411,353
NET COST	259,112	79,843	1,163,390	1,163,390

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FUND: S040 - SHERIFF INMATE WELFARE FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

SHERIFF INMATE COMMISSARY - 2580

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	1,340,766	1,288,930	1,411,720	1,411,720	1,411,720
TOTAL REVENUES	1,420,000	1,658,032	1,420,000	1,420,000	1,420,000
NET COUNTY COST	(79,234)	(369,102)	(8,280)	(8,280)	(8,280)

AUTH POSITIONS
 FTE POSITIONS

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.

BUDGET UNIT: 2580 SHERIFF INMATE COMMISSARY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	24,880	7,666	20,000	20,000
TOTAL REVENUE USE OF MONEY AND PROPERTY	24,880	7,666	20,000	20,000
OTHER SALES 9751	1,551,597	1,650,366	1,400,000	1,400,000
TOTAL MISCELLANEOUS REVENUES	1,551,597	1,650,366	1,400,000	1,400,000
TOTAL REVENUE	1,576,477	1,658,032	1,420,000	1,420,000
REGULAR SALARIES 1101	228,593	261,272	307,240	307,240
EXTRA HELP 1102	38,751	34,071	30,000	30,000
OVERTIME 1105	14	297	2,000	2,000
SUPPLEMENTAL PAYMENTS 1106	2,140	2,839	4,465	4,465
TERMINATIONS 1107	14,974	10,497	14,000	14,000
RETIREMENT CONTRIBUTION 1121	45,878	53,553	65,186	65,186
OASDI CONTRIBUTION 1122	14,341	15,835	19,250	19,250
FICA MEDICARE 1123	3,916	4,197	4,498	4,498
SAFE HARBOR 1124	3,299	3,248	500	500
GROUP INSURANCE 1141	37,735	45,956	54,456	54,456
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	45	45	48	48
STATE UNEMPLOYMENT INSURANCE 1143	306	335	347	347
MANAGEMENT DISABILITY INSURANCE 1144	486	649	732	732
WORKERS' COMPENSATION INSURANCE 1165	5,449	7,177	8,983	8,983
401K PLAN 1171	2,188	2,704	4,893	4,893
TOTAL SALARIES AND EMPLOYEE BENEFITS	398,115	442,676	516,598	516,598
CLOTHING AND PERSONAL SUPPLIES 2021	996	0	0	0
VOICE DATA ISF 2032	2,742	2,809	2,505	2,505
RADIO COMMUNICATIONS ISF 2033	0	0	2,668	2,668
OTHER HOUSEHOLD EXPENSE 2056	0	706,721	780,000	780,000
GENERAL INSURANCE ALLOCATION ISF 2071	2,040	4,184	4,024	4,024
MAINTENANCE SUPPLIES AND PARTS 2104	0	978	0	0
MEMBERSHIPS AND DUES 2131	0	0	100	100
COST ALLOCATION PLAN CHARGES 2158	19,678	23,197	22,415	22,415
OFFICE SUPPLIES 2161	4,899	5,876	8,000	8,000
PRINTING AND BINDING NON ISF 2162	12,496	9,552	14,000	14,000
MAIL CENTER ISF 2164	27,224	18,297	29,711	29,711
PURCHASING CHARGES ISF 2165	7,066	6,721	6,923	6,923
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	8,987	12,730	13,200	13,200
SOFTWARE RENTAL NON ISF 2236	0	242	0	0
COMPUTER EQUIPMENT <5000 2261	3,392	792	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS 2263	0	0	0	0
MINOR EQUIPMENT 2264	0	0	7,260	7,260
EDUCATION CONFERENCE AND SEMINARS 2273	0	0	500	500
TRAVEL EXPENSE 2292	0	0	1,500	1,500
GAS AND DIESEL FUEL ISF 2301	2,357	1,985	2,316	2,316
TRANSPORTATION CHARGES ISF 2302	0	114	0	0

BUDGET UNIT: 2580 SHERIFF INMATE COMMISSARY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TRANSPORTATION WORK ORDER 2304	0	2,056	0	0
SPECIAL DEPT. EXP. - 04 2304H	666,577	0	0	0
SPECIAL DEPT. EXP. - 30 2330H	(75)	0	0	0
TOTAL SERVICES AND SUPPLIES	758,380	796,254	895,122	895,122
TRANSFERS OUT TO OTHER FUNDS 5111	0	50,000	0	0
TOTAL OTHER FINANCING USES	0	50,000	0	0
TOTAL EXPENDITURES/APPROPRIATIONS	1,156,495	1,288,930	1,411,720	1,411,720
NET COST	(419,982)	(369,102)	(8,280)	(8,280)

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

VENTURA COUNTY PROBATION AGENCY - 2600

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	73,764,868	66,779,713	73,155,005	72,475,005	72,475,005
TOTAL REVENUES	33,671,932	28,148,372	36,775,457	36,095,457	36,095,457
NET COUNTY COST	40,092,936	38,631,342	36,379,548	36,379,548	36,379,548
AUTH POSITIONS	0	0	478	478	478
FTE POSITIONS	0	0	477.3	477.3	477.3

BUDGET UNIT DESCRIPTION:

BUDGET UNIT: 2600 VENTURA COUNTY PROBATION AGENCY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	0	0	13,750	13,750
TOTAL REVENUE USE OF MONEY AND PROPERTY	0	0	13,750	13,750
STATE MOTOR VEHICLE MATCH 9034	268,700	(0)	0	0
2011 REALIGNMENT VEHICLE LICENSE FEE 9036	0	700,000	4,404,738	4,404,738
STATE PUBLIC ASSISTANCE PROGRAMS 9071	182,260	179,920	227,720	227,720
2011 REALIGNMENT SALES TAX SOCIAL SER 9072	20,000	20,000	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN 9073	428,300	642,694	697,000	697,000
STATE CORRECTIONS 9171	200,000	678,738	700,000	700,000
STATE PROPOSITION 172 PUBLIC SAFETY F 9231	6,748,859	6,961,209	7,166,538	7,166,538
STATE OTHER 9252	3,032,073	1,260,483	314,750	314,750
STATE SB90 9253	295,491	4,239	0	0
STATE AB1913 JUVENILE PROGRAMS 9254	2,522,728	2,134,154	2,626,445	2,626,445
2011 REALIGNMENT SALES TAX PUBLIC SAF 9255	7,564,662	7,532,486	8,077,816	8,077,816
2011 REALIGNMENT SALES TAX JUVENILE J 9256	2,404,485	2,712,179	3,387,619	3,387,619
FEDERAL CHILDREN 9272	1,100,000	1,034,136	3,200,000	3,200,000
FEDERAL PUBLIC ASSISTANCE PROGRAMS 9273	248,606	198,111	170,000	170,000
FEDERAL OTHER 9351	0	0	1,500,000	1,500,000
OTHER GOVERNMENTAL AGENCIES 9371	71,150	100,000	100,000	100,000
TOTAL INTERGOVERNMENTAL REVENUE	25,087,315	24,158,349	32,572,626	32,572,626
INSTITUTIONAL CARE AND SERVICES 9633	757,945	442,634	236,000	236,000
CONTRACT REVENUE 9703	156,290	235,950	250,000	250,000
PC1203.1B PROBATION SUPV 9704	2,545,735	2,701,231	2,500,000	2,500,000
OTHER INTERFUND REVENUE 9729	781,488	530,712	438,026	438,026
TOTAL CHARGES FOR SERVICES	4,241,458	3,910,526	3,424,026	3,424,026
OTHER SALES 9751	87,734	56,616	51,555	51,555
CONTRIBUTIONS AND DONATIONS 9770	23,565	3,341	18,500	18,500
OTHER NON-GOVERNMENTAL GRANT REVENUE 9780	(10,391)	17,192	15,000	15,000
CASH OVERAGE 9789	20	2	0	0
MISCELLANEOUS REVENUE 9790	110	45	0	0
TOTAL MISCELLANEOUS REVENUES	101,038	77,196	85,055	85,055
CAPITAL ASSETS GAIN REVENUE 9821	0	2,300	0	0
TOTAL OTHER FINANCING SOURCES	0	2,300	0	0
TOTAL REVENUE	29,429,811	28,148,372	36,095,457	36,095,457
REGULAR SALARIES 1101	25,344,744	25,481,981	29,588,010	29,588,010
EXTRA HELP 1102	493,668	385,704	489,490	489,490
OVERTIME 1105	967,718	1,434,755	698,321	698,321
SUPPLEMENTAL PAYMENTS 1106	1,248,176	1,396,168	1,535,004	1,535,004
TERMINATIONS 1107	780,561	958,455	0	0
CALL BACK STAFFING 1108	643,383	177,055	606,000	606,000
RETIREMENT CONTRIBUTION 1121	14,440,318	14,240,996	16,016,025	16,016,025
OASDI CONTRIBUTION 1122	292,345	301,961	404,636	404,636
FICA MEDICARE 1123	422,364	427,593	449,476	449,476

BUDGET UNIT: 2600 VENTURA COUNTY PROBATION AGENCY
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SAFE HARBOR 1124	27,838	25,190	2,196	2,196
IN-LIEU CONTRIBUTIONS 1125	0	0	0	0
RETIREE HEALTH PAYMENT 1099 1128	95,116	89,829	0	0
SUPP RETIREMENT PLAN PART D AND REPLA 1129	4,512	4,530	12,258	12,258
GROUP INSURANCE 1141	3,095,381	3,097,592	3,309,913	3,309,913
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	2,159	2,149	10,315	10,315
STATE UNEMPLOYMENT INSURANCE 1143	34,032	34,299	30,886	30,886
MANAGEMENT DISABILITY INSURANCE 1144	27,009	35,340	48,185	48,185
WORKERS' COMPENSATION INSURANCE 1165	1,460,075	1,679,468	1,988,944	1,988,944
401K PLAN 1171	515,840	532,719	643,419	643,419
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	1,819,368	1,874,237	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	(637,178)	(697,365)	(680,000)	(680,000)
TOTAL SALARIES AND EMPLOYEE BENEFITS	51,077,430	51,482,655	55,153,078	55,153,078
DISINFECT/EXTERMINATE S 2013H	2,496	0	0	0
CLOTHING AND PERSONAL SUPPLIES 2021	55,705	137,482	133,000	133,000
UNIFORM ALLOWANCE 2022	171,000	164,400	168,300	168,300
SAFETY CLOTH & SUPPLIES 2023H	65,577	0	0	0
COMMUNICATIONS 2031	0	89,412	83,770	83,770
VOICE DATA ISF 2032	518,985	496,613	461,146	461,146
TELEPHONE CHGS - NON ISF 2032H	65,786	0	0	0
RADIO COMMUNICATIONS ISF 2033	65,171	148,116	62,144	62,144
FOOD 2041	387,687	375,282	447,600	447,600
KITCHEN SUPPLIES 2051	31,444	30,103	35,000	35,000
BEDDING AND LINENS SUPPLIES 2052	60	(35)	0	0
LAUNDRY SUPPLIES 2053	8,482	9,291	6,500	6,500
JANITORIAL SUPPLIES 2054	95,467	48,430	82,360	82,360
JANITORIAL SERVICES NON ISF 2055	0	1,891	2,790	2,790
OTHER HOUSEHOLD EXPENSE 2056	0	0	150	150
REFUSE DISPOSAL 2056H	7,078	0	0	0
HAZARDOUS MATERIAL DISPOSAL 2057	108	1,308	561	561
HOUSEKEEPING GROUNDS ISF CHARGS 2058	34,831	24,785	15,700	15,700
GENERAL INSURANCE ALLOCATION ISF 2071	352,232	675,338	637,720	637,720
WITNESS AND INTERPRETER EXPENSE 2091	1,926	5,143	7,530	7,530
EQUIPMENT MAINTENANCE 2101	0	6,776	0	0
EQUIPMENT MAINTENANCE CONTRACTS 2102	3,382	2,551	3,066	3,066
OFFICE EQUIP. MAINTENANCE 2102H	5,855	0	0	0
MAINTENANCE SUPPLIES AND PARTS 2104	0	209	0	0
OTHER EQUIP. MAINTENANCE 2105H	110	0	0	0
BUILDING AND IMPROVEMENTS SUPPLIES AN 2111	0	20,189	10,750	10,750
BUILDINGS AND IMPROVEMENTS MAINTENANC 2112	749	60,876	6,649	6,649
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	3,293,063	3,436,910	3,559,793	3,559,793
FACILITIES PROJECTS ISF 2115	0	27,156	0	0

BUDGET UNIT: 2600 VENTURA COUNTY PROBATION AGENCY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OTHER MAINTENANCE ISF	2116	65,824	35,862	14,000	14,000
MEDICAL AND LABORATORY SUPPLIES	2121	7,402	55,674	85,250	85,250
PHARMACEUTICALS	2123	0	175,320	180,000	180,000
GROUNDS-MAINTENANCE	2124H	13,044	0	0	0
MEMBERSHIPS AND DUES	2131	27,135	25,596	36,496	36,496
LAB SUPPLIES & EXPENSE	2134H	53,044	0	0	0
IMPROVEMENTS-MAINT SUPPLIES	2137H	23,687	0	0	0
EDUCATIONAL MATERIALS	2152H	19,697	0	0	0
MISCELLANEOUS EXPENSE	2159	598	3,813	24,600	24,600
OFFICE SUPPLIES	2161	111,863	110,690	125,100	125,100
PRINTING AND BINDING NON ISF	2162	10,609	11,663	13,282	13,282
BOOKS AND PUBLICATIONS	2163	20,207	6,855	25,481	25,481
MAIL CENTER ISF	2164	49,601	47,616	54,364	54,364
PURCHASING CHARGES ISF	2165	48,649	48,623	50,081	50,081
GRAPHICS CHARGES ISF	2166	29,450	34,928	31,711	31,711
COPY MACHINE CHGS ISF	2167	53,203	48,247	52,858	52,858
STORES ISF	2168	4,029	10,966	3,488	3,488
POSTAGE AND SPECIAL DELIVERY	2169	0	2,879	150	150
MISCELLANEOUS OFFICE EXPENSE	2179	15,888	66,199	56,436	56,436
SPECIAL OFFICE EXPENSE	2180H	11,334	0	0	0
BOARD AND COMMISSION MEMBER COMPENSAT	2181	4,200	2,490	4,500	4,500
LAB SERVICES	2188	47,440	34,390	41,000	41,000
COLLECTION AND BILLING SERVICES	2191	986	550	2,000	2,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	2,817	2,900	2,900
PROFESSIONAL MEDICAL SERVICES	2197	0	4,240	843,000	843,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	867,792	4,199,528	6,393,623	6,393,623
EMPLOYEE HEALTH SERVICES HCA	2201	0	109,843	110,000	110,000
INFORMATION TECHNOLOGY ISF	2202	1,051,262	1,153,564	1,385,870	1,385,870
SPECIAL SERVICES ISF	2206	14,144	16,158	12,468	12,468
BACKGROUND INVESTIGATION SERVS	2213H	6,847	0	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	287	1,050	1,050
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	148,024	122,007	169,939	169,939
BUILDING LEASES AND RENTALS NONCOUNT	2241	772,208	272,870	518,566	518,566
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	425,199	229,423	229,423
STORAGE CHARGES ISF	2244	2,281	2,769	2,799	2,799
BUILDING LEASE NON A87	2246	175,876	199,477	225,461	225,461
COMPUTER EQUIPMENT <5000	2261	280,161	133,295	83,446	83,446
FURNITURE AND FIXTURES <5000	2262	54,552	64,386	16,000	16,000
LEGAL DOCUMENTS/CERT	2262H	693	0	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	250	250
MINOR EQUIPMENT	2264	274,717	66,321	54,825	54,825
TRAINING ISF	2272	220	280	0	0

BUDGET UNIT: 2600 VENTURA COUNTY PROBATION AGENCY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
EDUCATION CONFERENCE AND SEMINARS 2273	11,695	62,405	119,985	119,985
PRIVATE VEHICLE MILEAGE 2291	1,945	1,623	2,100	2,100
TRAVEL EXPENSE 2292	58,764	171,002	213,061	213,061
FREIGHT, EXPRESS, AND OTHER DELIVERY 2293	0	484	0	0
GAS AND DIESEL FUEL NON ISF 2294	0	10	0	0
TRANSPORTATION EXPENSE 2299	17,274	31,905	15,300	15,300
GAS AND DIESEL FUEL ISF 2301	56,837	46,563	60,624	60,624
SPECIAL DEPT. EXP. - 01 2301H	375	0	0	0
TRANSPORTATION CHARGES ISF 2302	295,013	266,139	332,911	332,911
TRANSPORTATION WORK ORDER 2304	0	2,535	3,000	3,000
SPECIAL DEPT. EXP. - 05 2305H	198,466	0	0	0
SPECIAL DEPT. EXP. - 06 2306H	1,776,475	0	0	0
SPECIAL DEPT. EXP. - 08 2308H	1,072,816	0	0	0
SPECIAL DEPT. EXP. - 11 2311H	33,452	0	0	0
SPECIAL DEPT. EXP. - 15 2315H	943,642	0	0	0
WATER PURCHASE 2546H	9,417	0	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD 2991	95,264	95,474	0	0
TOTAL SERVICES AND SUPPLIES	14,005,294	13,935,767	17,321,927	17,321,927
AID PAYMENTS RECIPIENTS 1099 3112	0	(3,945)	0	0
AID PYMTS. - OTHER 3112H	47,342	0	0	0
OTHER LOAN PAYMENTS PRINCIPAL 3312	119,047	0	0	0
INTEREST LONG TERM TECP 3412	93	0	0	0
TOTAL OTHER CHARGES	166,482	(3,945)	0	0
BUILDINGS AND IMPROVEMENTS 4111	3,016	31,622	0	0
LEASEHOLD IMPROVEMENTS 4115	0	329,557	0	0
EQUIPMENT 4601	0	1,004,056	0	0
COMPUTER SOFTWARE 4701	0	0	0	0
OTHER EQUIPMENT 4889H	93,456	0	0	0
TOTAL FIXED ASSETS	96,472	1,365,236	0	0
TOTAL EXPENDITURES/APPROPRIATIONS	65,345,677	66,779,713	72,475,005	72,475,005
NET COST	35,915,867	38,631,342	36,379,548	36,379,548

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FUND: S130 - STORMWATER-UNINCORPORATED
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: FLOOD CONTROL & SOIL & WATER CONSERV

STORMWATER UNINCORPORATED - 4090

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	6,916,367	3,656,919	4,972,900	4,972,900	4,972,900
TOTAL REVENUES	5,134,900	2,454,368	3,062,000	3,062,000	3,062,000
NET COUNTY COST	1,781,467	1,202,551	1,910,900	1,910,900	1,910,900

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 governing discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Calleguas Creek, Malibu Creek, Santa Clara River, Ventura River, and other coastal watersheds within Ventura County. The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

BUDGET UNIT: 4090 STORMWATER UNINCORPORATED
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: FLOOD CONTROL & SOIL & WATER CONSERVATION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PENALTIES AND COSTS ON DELINQUENT TAX	8841	188	1,195	0	0
TOTAL FINES FORFEITURES AND PENALTIES		188	1,195	0	0
INVESTMENT INCOME	8911	6,258	7,049	6,400	6,400
TOTAL REVENUE USE OF MONEY AND PROPERTY		6,258	7,049	6,400	6,400
STATE OTHER	9252	898,457	752,494	0	0
OTHER GOVERNMENTAL AGENCIES	9371	218,825	38,603	1,374,500	1,374,500
TOTAL INTERGOVERNMENTAL REVENUE		1,117,282	791,097	1,374,500	1,374,500
SPECIAL ASSESSMENTS	9421	54,115	52,691	56,100	56,100
TOTAL CHARGES FOR SERVICES		54,115	52,691	56,100	56,100
MISCELLANEOUS REVENUE	9790	0	2,336	0	0
TOTAL MISCELLANEOUS REVENUES		0	2,336	0	0
TRANSFERS IN FROM OTHER FUNDS	9831	1,550,000	1,600,000	1,625,000	1,625,000
TOTAL OTHER FINANCING SOURCES		1,550,000	1,600,000	1,625,000	1,625,000
TOTAL REVENUE		2,727,843	2,454,368	3,062,000	3,062,000
HOUSEKEEPING GROUNDS ISF CHARGES	2058	6,178	1,926	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	2,592	1,337	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	0	2,875	0	0
OTHER MAINTENANCE ISF	2116	0	1,937	0	0
COST ALLOCATION PLAN CHARGES	2158	3,552	9,456	10,000	10,000
MISCELLANEOUS EXPENSE	2159	0	25,223	45,000	45,000
PRINTING AND BINDING NON ISF	2162	2,828	0	0	0
MAIL CENTER ISF	2164	29	0	100	100
PURCHASING CHARGES ISF	2165	5,799	2,871	3,000	3,000
GRAPHICS CHARGES ISF	2166	185	2,625	0	0
ENGINEERING AND TECHNICAL SURVEYS	2183	654,780	195,809	1,467,000	1,467,000
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	589,559	38,922	196,000	196,000
ATTORNEY SERVICES	2185	10,171	4,577	20,000	20,000
LAB SERVICES	2188	280	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	485,424	424,146	748,000	748,000
MANAGEMENT AND ADMIN SURVEY ISF	2204	9,700	31,500	71,000	71,000
PUBLIC WORKS ISF CHARGES	2205	975,939	1,231,713	627,800	627,800
SPECIAL SERVICES ISF	2206	0	141	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	685	0	0	0
GROUND FACILITY LEASE AND RENT	2243	1,500	0	0	0
MINOR EQUIPMENT	2264	39,582	0	0	0
SPECIAL DEPT. EXP. - 01	2301H	29,333	0	0	0
SPECIAL DEPT. EXP. - 09	2309H	10,200	0	0	0
TOTAL SERVICES AND SUPPLIES		2,828,317	1,975,058	3,187,900	3,187,900
INFRASTRUCTURE PWA ROAD AND WATERSHED	4901	0	1,681,861	1,785,000	1,785,000
TOTAL FIXED ASSETS		0	1,681,861	1,785,000	1,785,000
TOTAL EXPENDITURES/APPROPRIATIONS		2,828,317	3,656,919	4,972,900	4,972,900
NET COST		100,474	1,202,551	1,910,900	1,910,900

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

AGRICULTURE COMMISSIONER - 2800

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	5,151,284	4,593,961	4,918,626	4,918,626	4,918,626
TOTAL REVENUES	3,995,587	3,355,399	3,818,626	3,818,626	3,818,626
NET COUNTY COST	1,155,697	1,238,562	1,100,000	1,100,000	1,100,000
AUTH POSITIONS	0	0	41	41	41
FTE POSITIONS	0	0	41	41	41

BUDGET UNIT DESCRIPTION:

The Agricultural Commissioner protects and promotes agriculture while ensuring the welfare of the public, the industry, and the environment. The Agricultural Commissioner is the leader in promoting and protecting agriculture in Ventura County. Working together with all Ventura County stakeholders, the Commissioner builds the necessary structures for long term success, identifies challenges as they are forming, and quickly develops appropriate action to reach a positive outcome.

BUDGET UNIT: 2800 AGRICULTURE COMMISSIONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BUSINESS LICENSES 8721	0	25,800	18,000	18,000
TOTAL LICENSES PERMITS AND FRANCHISES	0	25,800	18,000	18,000
FORFEITURES AND PENALTIES 8831	20,500	16,215	200	200
TOTAL FINES FORFEITURES AND PENALTIES	20,500	16,215	200	200
STATE AGRICULTURE 9141	0	0	6,600	6,600
STATE OTHER 9252	2,115,548	2,649,926	2,863,076	2,863,076
STATE SB90 9253	3,731	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	2,119,278	2,649,926	2,869,676	2,869,676
AGRICULTURAL SERVICES 9501	702,391	660,861	930,550	930,550
PRIOR YEAR REVENUE 9509H	26,685	0	0	0
TOTAL CHARGES FOR SERVICES	729,076	660,861	930,550	930,550
MISCELLANEOUS REVENUE 9790	3,040	2,597	200	200
TOTAL MISCELLANEOUS REVENUES	3,040	2,597	200	200
TOTAL REVENUE	2,871,894	3,355,399	3,818,626	3,818,626
REGULAR SALARIES 1101	2,133,563	2,239,906	2,476,341	2,476,341
EXTRA HELP 1102	103,468	218,291	184,915	184,915
OVERTIME 1105	46,714	16,427	25,000	25,000
SUPPLEMENTAL PAYMENTS 1106	86,281	92,237	101,970	101,970
TERMINATIONS 1107	92,243	36,032	0	0
CALL BACK STAFFING 1108	21,165	1,871	15,899	15,899
RETIREMENT CONTRIBUTION 1121	433,103	472,835	534,589	534,589
OASDI CONTRIBUTION 1122	138,736	140,178	156,920	156,920
FICA MEDICARE 1123	35,031	36,741	37,365	37,365
SAFE HARBOR 1124	8,801	15,743	0	0
RETIREE HEALTH PAYMENT 1099 1128	14,884	9,107	0	0
GROUP INSURANCE 1141	291,340	295,508	302,952	302,952
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	242	226	240	240
STATE UNEMPLOYMENT INSURANCE 1143	2,792	2,995	2,584	2,584
MANAGEMENT DISABILITY INSURANCE 1144	2,762	3,519	4,095	4,095
WORKERS' COMPENSATION INSURANCE 1165	90,742	106,050	57,234	57,234
401K PLAN 1171	24,658	27,388	31,263	31,263
SALARY AND EMPLOYEE BENEFITS CURRENT 1992	0	0	(71,218)	(71,218)
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,526,524	3,715,054	3,860,149	3,860,149
CLOTHING AND PERSONAL SUPPLIES 2021	0	1,107	0	0
SAFETY CLOTH & SUPPLIES 2023H	645	0	0	0
COMMUNICATIONS 2031	0	24,003	8,399	8,399
VOICE DATA ISF 2032	44,964	47,360	44,835	44,835
TELEPHONE CHGS - NON ISF 2032H	18,957	0	0	0
RADIO COMMUNICATIONS ISF 2033	9,600	9,600	9,600	9,600
HAZARDOUS MATERIAL DISPOSAL 2057	0	0	5,400	5,400
HOUSEKEEPING GROUNDS ISF CHARGS 2058	356	314	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	16,771	34,084	25,369	25,369

BUDGET UNIT: 2800 AGRICULTURE COMMISSIONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
EQUIPMENT MAINTENANCE	2101	0	0	2,292	2,292
OFFICE EQUIP. MAINTENANCE	2102H	534	0	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	0	1,078	0	0
OTHER EQUIP. MAINTENANCE	2105H	1,067	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	42,984	50,004	44,394	44,394
FACILITIES PROJECTS ISF	2115	68,773	0	18,383	18,383
OTHER MAINTENANCE ISF	2116	6,247	1,703	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	0	2,403	1,000	1,000
MEMBERSHIPS AND DUES	2131	0	2,550	0	0
LAB SUPPLIES & EXPENSE	2134H	2,558	0	0	0
CASH SHORTAGE	2156	99	0	0	0
OFFICE SUPPLIES	2161	9,967	9,482	7,959	7,959
BOOKS AND PUBLICATIONS	2163	1,603	968	400	400
MAIL CENTER ISF	2164	7,911	8,270	8,069	8,069
PURCHASING CHARGES ISF	2165	736	926	954	954
GRAPHICS CHARGES ISF	2166	7,021	7,024	0	0
COPY MACHINE CHGS ISF	2167	11,502	11,056	11,458	11,458
STORES ISF	2168	0	100	0	0
POSTAGE AND SPECIAL DELIVERY	2169	0	159	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	0	4,264	45,080	45,080
SPECIAL OFFICE EXPENSE	2180H	2,965	0	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	3,827	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	10,445	276,565	400,286	400,286
EMPLOYEE HEALTH SERVICES HCA	2201	2,248	10,102	8,000	8,000
INFORMATION TECHNOLOGY ISF	2202	64,182	69,304	52,567	52,567
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	10,260	9,903	13,093	13,093
SPECIAL SERVICES ISF	2206	380	678	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	1,611	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	59,352	4,657	0	0
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	59,352	61,100	61,100
GROUND FACILITY LEASE AND RENT	2243	115	0	0	0
COMPUTER EQUIPMENT <5000	2261	21,948	1,716	24,917	24,917
MINOR EQUIPMENT	2264	1,189	201	1,000	1,000
TRAINING ISF	2272	60	140	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	0	3,599	0	0
PRIVATE VEHICLE MILEAGE	2291	6,950	5,021	9,329	9,329
TRAVEL EXPENSE	2292	9,870	3,362	5,916	5,916
TRANSPORTATION EXPENSE	2299	375	402	10,948	10,948
GAS AND DIESEL FUEL ISF	2301	43,222	37,628	61,302	61,302
TRANSPORTATION CHARGES ISF	2302	163,403	167,334	176,427	176,427
SPECIAL DEPT. EXP. - 02	2302H	235,715	0	0	0
TRANSPORTATION WORK ORDER	2304	0	7,050	0	0

BUDGET UNIT: 2800 AGRICULTURE COMMISSIONER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL SERVICES AND SUPPLIES	884,975	878,908	1,058,477	1,058,477
TOTAL EXPENDITURES/APPROPRIATIONS	4,411,499	4,593,961	4,918,626	4,918,626
NET COST	1,539,604	1,238,562	1,100,000	1,100,000

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

RMA BUILDING AND SAFETY - 2920

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	3,357,368	3,066,614	3,555,402	3,555,402	3,555,402
TOTAL REVENUES	3,121,619	3,501,744	3,290,402	3,290,402	3,290,402
NET COUNTY COST	235,749	(435,130)	265,000	265,000	265,000
AUTH POSITIONS	0	0	27	27	27
FTE POSITIONS	0	0	27	27	27

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 and structural engineering plans; verifies engineering calculations; issues building permits; inspects buildings and structures to enforce State and local codes regulating design, construction, and use of buildings, electrical wiring, plumbing, and mechanical systems; mitigates conditions of substandard housing and dangerous buildings; and assists with complaint, violation, and enforcement cases. The Division performs Post-Disaster building damage and safety assessments; and determines the extent of building damage and safe re-occupancy of buildings. Under State mandate, the Division enforces Floodplain Construction Standards, Disabled Accessibility Standards, Energy Conservation 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.

Building and Safety activities are funded by plan check, permit issuance, and inspection fees. Revenue is dependent on demand for services.

BUDGET UNIT: 2920 RMA BUILDING AND SAFETY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CONSTRUCTION PERMITS 8731	1,507,083	1,818,563	1,785,442	1,785,442
OTHER LICENSES AND PERMITS INDIRECT R 8798	203,676	251,455	214,777	214,777
TOTAL LICENSES PERMITS AND FRANCHISES	1,710,760	2,070,018	2,000,219	2,000,219
PLANNING AND ENGINEERING SERVICES 9481	1,104,696	1,249,898	1,100,257	1,100,257
TOTAL CHARGES FOR SERVICES	1,104,696	1,249,898	1,100,257	1,100,257
OTHER NON-GOVERNMENTAL GRANT REVENUE 9780	0	0	0	0
CASH OVERAGE 9789	7	594	0	0
MISCELLANEOUS REVENUE 9790	179,432	181,233	189,926	189,926
TOTAL MISCELLANEOUS REVENUES	179,438	181,828	189,926	189,926
TOTAL REVENUE	2,994,894	3,501,744	3,290,402	3,290,402
REGULAR SALARIES 1101	1,452,663	1,663,396	2,079,858	2,079,858
EXTRA HELP 1102	22,658	28,996	30,160	30,160
OVERTIME 1105	6,966	10,928	0	0
SUPPLEMENTAL PAYMENTS 1106	29,749	57,015	59,986	59,986
TERMINATIONS 1107	52,865	121,323	0	0
CALL BACK STAFFING 1108	0	2,091	0	0
RETIREMENT CONTRIBUTION 1121	301,257	353,051	416,490	416,490
OASDI CONTRIBUTION 1122	90,814	108,877	125,638	125,638
FICA MEDICARE 1123	22,008	26,666	30,263	30,263
SAFE HARBOR 1124	1,503	2,759	0	0
RETIREE HEALTH PAYMENT 1099 1128	6,356	0	0	0
GROUP INSURANCE 1141	160,247	179,437	201,708	201,708
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	164	174	192	192
STATE UNEMPLOYMENT INSURANCE 1143	1,768	2,055	2,112	2,112
MANAGEMENT DISABILITY INSURANCE 1144	3,330	5,295	6,684	6,684
WORKERS' COMPENSATION INSURANCE 1165	32,871	35,268	49,268	49,268
401K PLAN 1171	21,439	24,020	27,336	27,336
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	0	13,027	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,206,659	2,634,376	3,029,695	3,029,695
CLOTHING AND PERSONAL SUPPLIES 2021	0	4,144	3,200	3,200
SAFETY CLOTH & SUPPLIES 2023H	2,384	0	0	0
COMMUNICATIONS 2031	0	11,462	14,501	14,501
VOICE DATA ISF 2032	22,698	23,368	22,085	22,085
TELEPHONE CHGS - NON ISF 2032H	9,611	0	0	0
RADIO COMMUNICATIONS ISF 2033	10,820	10,820	10,820	10,820
GENERAL INSURANCE ALLOCATION ISF 2071	15,189	44,140	38,718	38,718
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	94,356	93,132	99,425	99,425
FACILITIES PROJECTS ISF 2115	0	0	18,000	18,000
OTHER MAINTENANCE ISF 2116	423	998	196	196
MEMBERSHIPS AND DUES 2131	2,625	5,648	17,502	17,502
CASH SHORTAGE 2156	12	5	0	0
MISCELLANEOUS EXPENSE 2159	0	2,617	0	0

BUDGET UNIT: 2920 RMA BUILDING AND SAFETY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OFFICE SUPPLIES	2161	6,428	9,445	8,427	8,427
PRINTING AND BINDING NON ISF	2162	0	0	1,198	1,198
BOOKS AND PUBLICATIONS	2163	2,381	1,903	10,000	10,000
MAIL CENTER ISF	2164	4,624	191	270	270
PURCHASING CHARGES ISF	2165	2,905	2,841	2,927	2,927
GRAPHICS CHARGES ISF	2166	2,495	2,430	6,000	6,000
COPY MACHINE CHGS ISF	2167	4,941	6,354	4,911	4,911
STORES ISF	2168	54	143	2,621	2,621
MISCELLANEOUS OFFICE EXPENSE	2179	563	25,823	0	0
TEMPORARY HELP	2192	0	3,314	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	4,719	0	0
COMPUTER SERVICES NON ISF	2195H	2,760	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	84,466	43,085	32,963	32,963
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	0	0
INFORMATION TECHNOLOGY ISF	2202	4,420	5,328	5,940	5,940
SPECIAL SERVICES ISF	2206	602	846	528	528
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	804	18,500	18,500
STORAGE CHARGES ISF	2244	13,300	0	12,121	12,121
STORAGE CHARGES NON ISF	2245	0	21,017	0	0
COMPUTER EQUIPMENT <5000	2261	19,487	17,416	11,863	11,863
FURNITURE AND FIXTURES <5000	2262	3,664	6,118	0	0
MINOR EQUIPMENT	2264	0	0	64,757	64,757
TRAINING ISF	2272	20	20	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	168	1,022	2,551	2,551
IBM PC LEASING-NON ISF	2273H	8,304	0	0	0
PRIVATE VEHICLE MILEAGE	2291	45	171	0	0
TRAVEL EXPENSE	2292	10,153	9,947	18,000	18,000
FREIGHT, EXPRESS, AND OTHER DELIVERY	2293	0	65	0	0
GAS AND DIESEL FUEL ISF	2301	14,749	15,878	15,326	15,326
SPECIAL DEPT. EXP. - 01	2301H	23,457	0	0	0
TRANSPORTATION CHARGES ISF	2302	55,146	54,690	82,357	82,357
MOTORPOOL ISF	2303	0	0	0	0
TRANSPORTATION WORK ORDER	2304	0	2,331	0	0
TOTAL SERVICES AND SUPPLIES		423,250	432,237	525,707	525,707
TOTAL EXPENDITURES/APPROPRIATIONS		2,629,910	3,066,614	3,555,402	3,555,402
NET COST		(364,984)	(435,130)	265,000	265,000

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

RMA CODE COMPLIANCE - 2950

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	2,240,690	2,133,135	2,359,435	2,359,435	2,359,435
TOTAL REVENUES	1,329,465	1,246,130	1,319,435	1,319,435	1,319,435
NET COUNTY COST	911,225	887,005	1,040,000	1,040,000	1,040,000
AUTH POSITIONS	0	0	18	18	18
FTE POSITIONS	0	0	18	18	18

BUDGET UNIT DESCRIPTION:

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

BUDGET UNIT: 2950 RMA CODE COMPLIANCE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
COMMERCIAL ACTIVITY PERMIT 8771	461,206	520,895	507,000	507,000
SPECIAL USE PERMIT 8772	279,358	271,401	297,742	297,742
OTHER LICENSES AND PERMITS INDIRECT R 8798	48,012	21,183	26,325	26,325
OTHER LICENSES AND PERMITS 8799	37,235	46,518	22,000	22,000
TOTAL LICENSES PERMITS AND FRANCHISES	825,811	859,997	853,067	853,067
FORFEITURES AND PENALTIES 8831	77,075	42,993	91,611	91,611
TOTAL FINES FORFEITURES AND PENALTIES	77,075	42,993	91,611	91,611
STATE OTHER 9252	7,452	19,913	17,280	17,280
TOTAL INTERGOVERNMENTAL REVENUE	7,452	19,913	17,280	17,280
PLANNING AND ENGINEERING SERVICES 9481	0	24,966	27,000	27,000
PLANNING/ENG SERV - CONT 9482H	27,756	0	0	0
OTHER CHARGES FOR SERVICES 9708	295,205	284,834	245,477	245,477
TOTAL CHARGES FOR SERVICES	322,961	309,800	272,477	272,477
CASH OVERAGE 9789	15	3	0	0
MISCELLANEOUS REVENUE 9790	3,576	13,424	85,000	85,000
TOTAL MISCELLANEOUS REVENUES	3,591	13,427	85,000	85,000
TOTAL REVENUE	1,236,889	1,246,130	1,319,435	1,319,435
REGULAR SALARIES 1101	1,121,341	1,246,675	1,387,531	1,387,531
EXTRA HELP 1102	20,101	23,514	15,600	15,600
OVERTIME 1105	994	255	0	0
SUPPLEMENTAL PAYMENTS 1106	36,952	40,877	43,591	43,591
TERMINATIONS 1107	35,000	18,558	0	0
RETIREMENT CONTRIBUTION 1121	233,076	273,009	290,976	290,976
OASDI CONTRIBUTION 1122	68,587	75,884	83,324	83,324
FICA MEDICARE 1123	17,137	19,061	20,383	20,383
SAFE HARBOR 1124	1,354	1,110	0	0
GROUP INSURANCE 1141	117,754	132,778	139,104	139,104
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	90	90	96	96
STATE UNEMPLOYMENT INSURANCE 1143	1,379	1,531	1,420	1,420
MANAGEMENT DISABILITY INSURANCE 1144	1,509	1,951	2,328	2,328
WORKERS' COMPENSATION INSURANCE 1165	27,443	23,714	30,770	30,770
401K PLAN 1171	15,966	17,389	18,554	18,554
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	0	22,592	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,698,682	1,898,990	2,033,677	2,033,677
CLOTHING AND PERSONAL SUPPLIES 2021	0	2,078	2,000	2,000
SAFETY CLOTH & SUPPLIES 2023H	1,506	0	0	0
COMMUNICATIONS 2031	0	4,978	2,975	2,975
VOICE DATA ISF 2032	8,747	8,878	8,417	8,417
TELEPHONE CHGS - NON ISF 2032H	2,543	0	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	7,698	15,720	14,890	14,890
EQUIPMENT MAINTENANCE 2101	0	0	1,275	1,275
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	52,452	55,200	58,010	58,010

BUDGET UNIT: 2950 RMA CODE COMPLIANCE
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: PROTECTION INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FACILITIES PROJECTS ISF	2115	0	2,528	0
OTHER MAINTENANCE ISF	2116	0	1,188	1,892
MEDICAL AND LABORATORY SUPPLIES	2121	0	0	472
MEDICAL CLAIMS ISF	2122	172	123	110
MEMBERSHIPS AND DUES	2131	3,144	3,878	4,000
CASH SHORTAGE	2156	15	24	0
MISCELLANEOUS EXPENSE	2159	0	405	0
OFFICE SUPPLIES	2161	5,162	8,312	9,194
PRINTING AND BINDING NON ISF	2162	987	0	661
BOOKS AND PUBLICATIONS	2163	174	29	450
MAIL CENTER ISF	2164	4,981	5,334	5,336
PURCHASING CHARGES ISF	2165	1,372	552	569
GRAPHICS CHARGES ISF	2166	1,681	2,627	2,700
STORES ISF	2168	117	178	600
MISCELLANEOUS OFFICE EXPENSE	2179	1,924	895	1,500
TEMPORARY HELP	2192	8,792	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	5,970	6,000
COMPUTER SERVICES NON ISF	2195H	180	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	6,448	15,329	79,608
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	4,000
INFORMATION TECHNOLOGY ISF	2202	3,280	3,388	3,564
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	119	0	0
SPECIAL SERVICES ISF	2206	259	731	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	7,000
STORAGE CHARGES ISF	2244	0	0	425
COMPUTER EQUIPMENT <5000	2261	3,296	2,588	12,983
FURNITURE AND FIXTURES <5000	2262	323	0	0
MINOR EQUIPMENT	2264	0	603	4,928
TRAINING ISF	2272	0	60	0
EDUCATION CONFERENCE AND SEMINARS	2273	58	467	736
IBM PC LEASING-NON ISF	2273H	187	0	0
PRIVATE VEHICLE MILEAGE	2291	0	404	1,500
SMALL TOOLS & INSTRUMENTS	2291H	18	0	0
TRAVEL EXPENSE	2292	12,980	14,352	8,574
GAS AND DIESEL FUEL ISF	2301	11,640	9,835	12,285
TRANSPORTATION CHARGES ISF	2302	63,423	66,428	69,104
SPECIAL DEPT. EXP. - 02	2302H	178	0	0
MOTORPOOL ISF	2303	0	0	0
TRANSPORTATION WORK ORDER	2304	0	1,064	0
TOTAL SERVICES AND SUPPLIES	203,856	234,145	325,758	325,758
TOTAL EXPENDITURES/APPROPRIATIONS	1,902,538	2,133,135	2,359,435	2,359,435
NET COST	665,649	887,005	1,040,000	1,040,000

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

COUNTY CLERK AND RECORDER - 1900

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	5,078,211	4,690,093	5,079,400	5,079,400	5,079,400
TOTAL REVENUES	4,866,911	4,998,237	4,829,400	4,829,400	4,829,400
NET COUNTY COST	211,300	(308,144)	250,000	250,000	250,000
AUTH POSITIONS	0	0	40	40	40
FTE POSITIONS	0	0	40	40	40

BUDGET UNIT DESCRIPTION:

The County Clerk and Recorder's Office is responsible for recording and maintaining legal documents which determine ownership of real property, as well as birth, death and marriage records for Ventura County. The office also issues marriage licenses, performs civil marriage ceremonies, processes fictitious business name filings, and provides for the qualification and registration of notaries and miscellaneous statutory oaths and filings. Documents on file are of vital interest to the public, as well as to the real estate, legal and banking communities. All functions of the office are conducted under provisions of the California State Constitution or various State and County codes.

BUDGET UNIT: 1900 COUNTY CLERK AND RECORDER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BUSINESS MARRIAGE LICENSE FEE-RECORDE	8776H	5,174	0	0
OTHER LICENSES AND PERMITS	8799	454,656	459,786	404,400
TOTAL LICENSES PERMITS AND FRANCHISES		459,830	459,786	404,400
INVESTMENT INCOME	8911	2	2	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		2	2	0
RECORDING FEES	9561	3,036,190	4,501,298	4,400,000
FILING FEES	9562H	84,580	0	0
RECORDER - AUTOMATION	9564H	801,322	0	0
RECORDER - MICROGRAPHICS	9565H	144,395	0	0
FIC BUSINESS NAMES FILING FEES	9566H	321,713	0	0
OTHER FILING FEES-RECORDER	9567H	650	0	0
RECORDER - ERDS	9568H	61,794	0	0
TOTAL CHARGES FOR SERVICES		4,450,644	4,501,298	4,400,000
OTHER SALES	9751	27,864	25,400	25,000
OTHER DEPT SALES	9763H	3,965	0	0
CASH OVERAGE	9789	130	172	0
MISCELLANEOUS REVENUE	9790	14,579	11,580	0
TOTAL MISCELLANEOUS REVENUES		46,538	37,151	25,000
TOTAL REVENUE		4,957,014	4,998,237	4,829,400
REGULAR SALARIES	1101	2,017,933	2,083,083	2,684,167
EXTRA HELP	1102	41,891	61,223	100,000
OVERTIME	1105	17,459	35,582	50,000
SUPPLEMENTAL PAYMENTS	1106	42,888	45,707	50,030
TERMINATIONS	1107	57,545	70,090	0
RETIREMENT CONTRIBUTION	1121	432,231	457,599	506,802
OASDI CONTRIBUTION	1122	123,927	128,366	145,260
FICA MEDICARE	1123	30,672	32,302	35,189
SAFE HARBOR	1124	3,574	4,984	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	38,745	38,628	43,214
GROUP INSURANCE	1141	284,058	293,343	325,338
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	220	221	240
STATE UNEMPLOYMENT INSURANCE	1143	2,278	2,375	2,432
MANAGEMENT DISABILITY INSURANCE	1144	2,230	2,964	3,390
WORKERS' COMPENSATION INSURANCE	1165	33,915	28,549	47,717
401K PLAN	1171	35,932	37,974	42,866
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(487,162)
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,165,497	3,322,991	3,549,483
VOICE DATA ISF	2032	61,243	64,834	64,252
RADIO COMMUNICATIONS ISF	2033	0	2,800	0
GENERAL INSURANCE ALLOCATION ISF	2071	11,522	22,958	23,057
EQUIPMENT MAINTENANCE CONTRACTS	2102	10,433	313,550	332,562
MAINTENANCE SUPPLIES AND PARTS	2104	0	34,705	46,000

BUDGET UNIT: 1900 COUNTY CLERK AND RECORDER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	116,863	129,948	133,342	133,342
FACILITIES PROJECTS ISF	2115	0	68,552	0	0
OTHER MAINTENANCE ISF	2116	143,228	66,793	150,000	150,000
MEMBERSHIPS AND DUES	2131	3,727	4,099	3,000	3,000
CASH SHORTAGE	2156	7	50	0	0
OFFICE SUPPLIES	2161	12,658	11,260	23,000	23,000
PRINTING AND BINDING NON ISF	2162	0	0	0	0
BOOKS AND PUBLICATIONS	2163	3,298	2,152	3,500	3,500
MAIL CENTER ISF	2164	85,588	84,797	98,467	98,467
PURCHASING CHARGES ISF	2165	6,932	5,769	5,942	5,942
GRAPHICS CHARGES ISF	2166	13,774	17,685	13,000	13,000
COPY MACHINE CHGS ISF	2167	9,305	8,511	9,248	9,248
STORES ISF	2168	1,734	1,887	2,000	2,000
MICROFILM SUPPLIES	2175H	37,758	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	107,051	117,892	200,000	200,000
TEMPORARY HELP	2192	0	5,485	0	0
COMPUTER SERVICES NON ISF	2195H	260,459	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	5,803	10,628	12,625	12,625
EMPLOYEE HEALTH SERVICES HCA	2201	0	1,836	1,000	1,000
INFORMATION TECHNOLOGY ISF	2202	164,443	166,958	154,287	154,287
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	500	500	815	815
SPECIAL SERVICES ISF	2206	8,765	8,942	4,275	4,275
BUILDING LEASES AND RENTALS NONCOUNT	2241	2,520	2,520	30,000	30,000
STORAGE CHARGES ISF	2244	28,253	2,846	0	0
STORAGE CHARGES NON ISF	2245	0	31,709	29,000	29,000
COMPUTER EQUIPMENT <5000	2261	12,258	19,734	40,000	40,000
LIBRARY BOOKS AND PUBLICATIONS	2271	0	89,981	100,000	100,000
TRAINING ISF	2272	120	60	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	0	1,035	1,000	1,000
PRIVATE VEHICLE MILEAGE	2291	1,413	6,370	3,000	3,000
TRAVEL EXPENSE	2292	32,226	29,493	32,000	32,000
TRANSPORTATION EXPENSE	2299	877	16	0	0
GAS AND DIESEL FUEL ISF	2301	2,634	91	2,682	2,682
SPECIAL DEPT. EXP. - 01	2301H	87,054	0	0	0
TRANSPORTATION CHARGES ISF	2302	8,224	372	4,313	4,313
MOTORPOOL ISF	2303	6,398	7,197	7,550	7,550
TOTAL SERVICES AND SUPPLIES		1,247,068	1,344,013	1,529,917	1,529,917
EQUIPMENT	4601	0	23,089	0	0
COMPUTER EQUIPMENT	4862H	28,776	0	0	0
TOTAL FIXED ASSETS		28,776	23,089	0	0
TOTAL EXPENDITURES/APPROPRIATIONS		4,441,341	4,690,093	5,079,400	5,079,400
NET COST		(515,673)	(308,144)	250,000	250,000

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

RMA OPERATIONS - 2900

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	3,273,593	3,003,385	3,336,153	3,336,153	3,336,153
TOTAL REVENUES	223,000	155,169	151,153	151,153	151,153
NET COUNTY COST	3,050,593	2,848,216	3,185,000	3,185,000	3,185,000
AUTH POSITIONS	0	0	23	23	23
FTE POSITIONS	0	0	23	23	23

BUDGET UNIT DESCRIPTION:

RMA-Operations provides general administration for the Resource Management Agency and is responsible for central services that include accounting and fiscal activities, personnel services, facility support, graphics services, IT support, and GIS services. Net cost is allocated to line divisions and is a component of Agency user fees.

BUDGET UNIT: 2900 RMA OPERATIONS
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE SB90	9253	24,562	0	0
TOTAL INTERGOVERNMENTAL REVENUE		24,562	0	0
PLANNING AND ENGINEERING SERVICES	9481	0	36,650	100,000
PLANNING/ENG SERV - CONT	9482H	44,866	0	0
OTHER CHARGES FOR SERVICES	9708	17,957	13,866	36,645
OTHER INTERFUND REVENUE	9729	15,200	0	10,000
TOTAL CHARGES FOR SERVICES		78,022	50,516	146,645
OTHER SALES	9751	3,284	7,658	3,508
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	95,841	0
MISCELLANEOUS REVENUE	9790	17,778	903	1,000
TOTAL MISCELLANEOUS REVENUES		21,062	104,402	4,508
CAPITAL ASSETS GAIN REVENUE	9821	0	250	0
LONGTERM DEBT PROCEEDS	9841	(3)	0	0
TOTAL OTHER FINANCING SOURCES		(3)	250	0
TOTAL REVENUE		123,643	155,169	151,153
REGULAR SALARIES	1101	1,403,787	1,384,751	1,662,912
EXTRA HELP	1102	21,422	34,144	0
OVERTIME	1105	1,617	3,813	0
SUPPLEMENTAL PAYMENTS	1106	56,042	58,297	60,845
TERMINATIONS	1107	80,515	99,696	0
RETIREMENT CONTRIBUTION	1121	354,486	365,504	376,012
OASDI CONTRIBUTION	1122	99,809	100,143	105,510
FICA MEDICARE	1123	25,120	25,554	26,655
SAFE HARBOR	1124	2,250	3,251	0
GROUP INSURANCE	1141	154,574	151,705	156,120
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	271	271	288
STATE UNEMPLOYMENT INSURANCE	1143	1,996	2,002	1,849
MANAGEMENT DISABILITY INSURANCE	1144	3,782	7,043	6,296
WORKERS' COMPENSATION INSURANCE	1165	33,799	34,942	50,264
401K PLAN	1171	30,488	29,767	31,437
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,269,957	2,300,885	2,478,188
CLOTHING AND PERSONAL SUPPLIES	2021	0	163	750
COMMUNICATIONS	2031	0	4,080	2,300
VOICE DATA ISF	2032	65,060	73,545	73,850
TELEPHONE CHGS - NON ISF	2032H	3,931	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	13,719	27,532	25,134
EQUIPMENT MAINTENANCE	2101	0	0	1,500
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	77,576
OFFICE EQUIP. MAINTENANCE	2102H	7,258	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	69,780	72,636	74,538
OTHER MAINTENANCE ISF	2116	846	886	0
MEMBERSHIPS AND DUES	2131	892	859	500

BUDGET UNIT: 2900 RMA OPERATIONS
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CASH SHORTAGE	2156	0	0	0
MISCELLANEOUS EXPENSE	2159	0	347	0
OFFICE SUPPLIES	2161	14,148	12,173	19,554
PRINTING AND BINDING NON ISF	2162	0	0	1,000
BOOKS AND PUBLICATIONS	2163	4,696	2,610	3,000
MAIL CENTER ISF	2164	13,763	23,256	24,883
PURCHASING CHARGES ISF	2165	2,946	3,459	3,563
GRAPHICS CHARGES ISF	2166	152	38	1,250
COPY MACHINE CHGS ISF	2167	10,905	10,617	10,529
STORES ISF	2168	1,765	1,389	6,500
MISCELLANEOUS OFFICE EXPENSE	2179	2,208	372	0
ENGINEERING AND TECHNICAL SURVEYS	2183	0	50,148	100,000
TEMPORARY HELP	2192	0	0	20,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	103,861	50,000
COMPUTER SERVICES NON ISF	2195H	41,308	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	18,800	86,852	69,667
EMPLOYEE HEALTH SERVICES HCA	2201	0	1,370	3,000
INFORMATION TECHNOLOGY ISF	2202	50,433	87,223	68,567
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	105,090	77,075	128,767
SPECIAL SERVICES ISF	2206	323	3,652	0
PUBLICATIONS AND LEGAL NOTICES	2221	2,231	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	6,722	15,000
SOFTWARE RENTAL NON ISF	2236	0	0	2,537
STORAGE CHARGES ISF	2244	13,647	1,151	20,000
STORAGE CHARGES NON ISF	2245	0	(55)	0
COMPUTER EQUIPMENT <5000	2261	42,404	32,009	30,000
FURNITURE AND FIXTURES <5000	2262	1,399	2,813	2,000
MINOR EQUIPMENT	2264	1,080	0	0
TRAINING ISF	2272	20	20	0
EDUCATION CONFERENCE AND SEMINARS	2273	0	232	7,000
IBM PC LEASING-NON ISF	2273H	6,931	0	0
PRIVATE VEHICLE MILEAGE	2291	4,913	5,905	5,000
TRAVEL EXPENSE	2292	8,279	9,416	10,000
GAS AND DIESEL FUEL ISF	2301	0	144	0
SPECIAL DEPT. EXP. - 01	2301H	114,792	0	0
MOTORPOOL ISF	2303	0	0	0
TOTAL SERVICES AND SUPPLIES		623,719	702,500	857,965
TOTAL EXPENDITURES/APPROPRIATIONS		2,893,676	3,003,385	3,336,153
NET COST		2,770,033	2,848,216	3,185,000

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

RMA PLANNING DEPARTMENT - 2910

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	7,800,174	5,276,103	5,103,193	5,103,193	5,103,193
TOTAL REVENUES	3,301,044	3,105,714	3,449,193	3,449,193	3,449,193
NET COUNTY COST	4,499,130	2,170,390	1,654,000	1,654,000	1,654,000
AUTH POSITIONS	0	0	41	41	41
FTE POSITIONS	0	0	40.88	40.88	40.88

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, permitting 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.

BUDGET UNIT: 2910 RMA PLANNING DEPARTMENT
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
ZONING PERMITS ADMINISTRATION	8751	268,620	259,556	334,247	334,247
OTHER LICENSES AND PERMITS INDIRECT R	8798	528,924	728,516	810,106	810,106
OTHER LICENSES AND PERMITS	8799	43,568	13,605	20,000	20,000
TOTAL LICENSES PERMITS AND FRANCHISES		841,112	1,001,677	1,164,353	1,164,353
FORFEITURES AND PENALTIES	8831	10,000	0	0	0
TOTAL FINES FORFEITURES AND PENALTIES		10,000	0	0	0
STATE OTHER	9252	275,420	163,986	18,194	18,194
STATE SB90	9253	12,795	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		288,215	163,986	18,194	18,194
PLANNING AND ENGINEERING SERVICES	9481	1,382,374	1,723,702	2,167,672	2,167,672
PLANNING/ENG SERV - CONT	9482H	277,446	0	0	0
OTHER CHARGES FOR SERVICES	9708	25,449	28,374	65,974	65,974
TOTAL CHARGES FOR SERVICES		1,685,270	1,752,076	2,233,646	2,233,646
OTHER SALES	9751	4,658	2,469	0	0
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	7,205	0	0
CASH OVERAGE	9789	5	23	0	0
MISCELLANEOUS REVENUE	9790	20,768	178,128	33,000	33,000
TOTAL MISCELLANEOUS REVENUES		25,431	187,825	33,000	33,000
CAPITAL ASSETS GAIN REVENUE	9821	0	150	0	0
TOTAL OTHER FINANCING SOURCES		0	150	0	0
TOTAL REVENUE		2,850,027	3,105,714	3,449,193	3,449,193
REGULAR SALARIES	1101	2,608,653	2,910,510	3,174,592	3,174,592
EXTRA HELP	1102	7,941	0	10,400	10,400
OVERTIME	1105	0	0	0	0
SUPPLEMENTAL PAYMENTS	1106	114,735	129,548	131,891	131,891
TERMINATIONS	1107	36,102	56,265	0	0
RETIREMENT CONTRIBUTION	1121	526,763	600,122	639,056	639,056
OASDI CONTRIBUTION	1122	163,060	182,085	186,007	186,007
FICA MEDICARE	1123	38,842	43,579	45,271	45,271
SAFE HARBOR	1124	670	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	14,160	9,107	0	0
GROUP INSURANCE	1141	254,476	280,450	272,040	272,040
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	271	292	288	288
STATE UNEMPLOYMENT INSURANCE	1143	3,175	3,538	3,118	3,118
MANAGEMENT DISABILITY INSURANCE	1144	4,089	5,716	6,465	6,465
WORKERS' COMPENSATION INSURANCE	1165	49,493	61,227	91,957	91,957
401K PLAN	1171	42,467	48,139	53,392	53,392
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	2,075	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,864,897	4,332,653	4,614,477	4,614,477
CLOTHING AND PERSONAL SUPPLIES	2021	0	1,025	874	874
SAFETY CLOTH & SUPPLIES	2023H	1,291	0	0	0
COMMUNICATIONS	2031	0	152	28	28

BUDGET UNIT: 2910 RMA PLANNING DEPARTMENT
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VOICE DATA ISF 2032	31,530	32,229	30,578	30,578
TELEPHONE CHGS - NON ISF 2032H	507	0	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	32,872	56,484	42,368	42,368
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	140,280	146,028	149,841	149,841
FACILITIES PROJECTS ISF 2115	0	302	0	0
OTHER MAINTENANCE ISF 2116	1,110	5,427	848	848
MEMBERSHIPS AND DUES 2131	2,946	1,659	2,500	2,500
CASH SHORTAGE 2156	22	4	0	0
MISCELLANEOUS EXPENSE 2159	0	93	0	0
OFFICE SUPPLIES 2161	6,450	9,894	12,999	12,999
PRINTING AND BINDING NON ISF 2162	8,159	395	5,000	5,000
BOOKS AND PUBLICATIONS 2163	2,125	2,029	1,499	1,499
MAIL CENTER ISF 2164	5,758	5,901	6,121	6,121
PURCHASING CHARGES ISF 2165	2,352	2,597	2,674	2,674
GRAPHICS CHARGES ISF 2166	2,944	503	6,001	6,001
COPY MACHINE CHGS ISF 2167	11,099	11,836	11,031	11,031
STORES ISF 2168	138	197	533	533
MISCELLANEOUS OFFICE EXPENSE 2179	1,398	4,580	500	500
BOARD AND COMMISSION MEMBER COMPENSAT 2181	8,250	6,600	11,250	11,250
TEMPORARY HELP 2192	2,361	9,087	5,667	5,667
SOFTWARE MAINTENANCE AGREEMENTS 2194	0	760	0	0
COMPUTER SERVICES NON ISF 2195H	1,805	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	175,741	533,961	68,889	68,889
EMPLOYEE HEALTH SERVICES HCA 2201	0	4,056	15,000	15,000
INFORMATION TECHNOLOGY ISF 2202	6,512	7,053	7,249	7,249
PUBLIC WORKS ISF CHARGES 2205	144	0	0	0
SPECIAL SERVICES ISF 2206	2,723	1,230	0	0
PUBLICATIONS AND LEGAL NOTICES 2221	28,367	33,407	33,000	33,000
RENT AND LEASES EQUIPMENT NONCOUNTY O 2231	0	4,333	15,000	15,000
STORAGE CHARGES ISF 2244	5,680	2,089	7,500	7,500
STORAGE CHARGES NON ISF 2245	0	6,887	0	0
COMPUTER EQUIPMENT <5000 2261	11,306	10,031	10,500	10,500
FURNITURE AND FIXTURES <5000 2262	1,406	3,474	15,000	15,000
MINOR EQUIPMENT 2264	646	0	0	0
TRAINING ISF 2272	40	40	0	0
EDUCATION CONFERENCE AND SEMINARS 2273	0	1,120	19,000	19,000
IBM PC LEASING-NON ISF 2273H	9,621	0	0	0
PRIVATE VEHICLE MILEAGE 2291	1,348	1,180	1,638	1,638
TRAVEL EXPENSE 2292	20,479	16,848	2,215	2,215
MOTORPOOL ISF 2303	3,135	3,959	3,413	3,413
SERVICES AND SUPPLIES CURRENT YEAR AD 2991	0	16,000	0	0
TOTAL SERVICES AND SUPPLIES	530,547	943,450	488,716	488,716

BUDGET UNIT: 2910 RMA PLANNING DEPARTMENT
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL * ESTIMATED	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL EXPENDITURES/APPROPRIATIONS	4,395,444	5,276,103	5,103,193	5,103,193
NET COST	1,545,417	2,170,390	1,654,000	1,654,000

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

HCA MEDICAL EXAMINER - 3070

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	3,276,958	2,306,873	2,505,000	2,505,000	2,505,000
TOTAL REVENUES	11,824	3,961	5,000	5,000	5,000
NET COUNTY COST	3,265,134	2,302,912	2,500,000	2,500,000	2,500,000
AUTH POSITIONS	0	0	11	11	11
FTE POSITIONS	0	0	11	11	11

BUDGET UNIT DESCRIPTION:

The Ventura County Medical Examiner Office investigates suspicious, unusual, unnatural, and sudden unexpected deaths. The purpose of the office is to determine the cause and manner of deaths through autopsy examinations and investigation of circumstances of death. The types of deaths reportable to the office is outlined in California state statutes (27491 government code).

BUDGET UNIT: 3070 HCA MEDICAL EXAMINER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE SB90	9253	10,227	0	0
TOTAL INTERGOVERNMENTAL REVENUE		10,227	0	0
OTHER SALES	9751	4,391	3,961	5,000
TOTAL MISCELLANEOUS REVENUES		4,391	3,961	5,000
TOTAL REVENUE		14,618	3,961	5,000
REGULAR SALARIES	1101	654,848	856,928	1,146,391
EXTRA HELP	1102	0	35,300	0
MANDATORY FURLOUGH	1103	0	0	0
OVERTIME	1105	22,286	11,234	5,000
SUPPLEMENTAL PAYMENTS	1106	142,346	136,036	123,965
TERMINATIONS	1107	6,649	21,423	0
CALL BACK STAFFING	1108	162,746	110,830	90,000
RETIREMENT CONTRIBUTION	1121	157,493	171,745	228,378
OASDI CONTRIBUTION	1122	44,116	57,657	53,856
FICA MEDICARE	1123	14,049	16,634	17,221
SAFE HARBOR	1124	0	184	0
RETIREE HEALTH PAYMENT 1099	1128	8,527	9,107	10,000
GROUP INSURANCE	1141	51,525	71,247	85,008
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	45	69	96
STATE UNEMPLOYMENT INSURANCE	1143	1,163	1,360	1,173
MANAGEMENT DISABILITY INSURANCE	1144	840	1,642	4,332
WORKERS' COMPENSATION INSURANCE	1165	24,978	23,815	26,088
401K PLAN	1171	8,890	16,638	21,643
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	9,803	0	72,877
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,310,305	1,541,849	1,886,028
CLOTHING AND PERSONAL SUPPLIES	2021	0	742	1,500
UNIFORM ALLOWANCE	2022	0	1,549	3,500
COMMUNICATIONS	2031	0	1,352	6,000
VOICE DATA ISF	2032	10,846	13,613	10,263
TELEPHONE CHGS - NON ISF	2032H	3,400	0	0
BEDDING AND LINENS SUPPLIES	2052	0	0	0
JANITORIAL SUPPLIES	2054	2,316	1,827	1,600
JANITORIAL SERVICES NON ISF	2055	0	0	7,100
OTHER HOUSEHOLD EXPENSE	2056	0	1,872	500
REFUSE DISPOSAL	2056H	1,878	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	831	884	5,000
HOUSEKEEPING GROUNDS ISF CHARGS	2058	227	0	227
GENERAL INSURANCE ALLOCATION ISF	2071	4,932	9,148	7,774
INSURANCE	2072	0	0	5,407
EQUIPMENT MAINTENANCE	2101	0	5,949	10,000
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	500
MAINTENANCE SUPPLIES AND PARTS	2104	0	11,927	5,000

BUDGET UNIT: 3070 HCA MEDICAL EXAMINER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER EQUIP. MAINTENANCE 2105H	5,427	0	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC 2112	3,929	8,313	10,000	10,000
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	6,823	0	6,823	6,823
FACILITIES PROJECTS ISF 2115	0	221	0	0
MEDICAL AND LABORATORY SUPPLIES 2121	20,107	24,511	25,000	25,000
GROUNDS-MAINTENANCE 2124H	4,404	0	0	0
MEMBERSHIPS AND DUES 2131	689	499	4,000	4,000
MISCELLANEOUS EXPENSE 2159	3,534	8,776	5,000	5,000
OFFICE SUPPLIES 2161	4,287	9,349	3,000	3,000
PRINTING AND BINDING NON ISF 2162	144	0	500	500
BOOKS AND PUBLICATIONS 2163	0	48	500	500
MAIL CENTER ISF 2164	415	129	270	270
PURCHASING CHARGES ISF 2165	4,531	3,228	3,989	3,989
COPY MACHINE CHGS ISF 2167	3,247	3,873	3,227	3,227
STORES ISF 2168	0	4	0	0
MISCELLANEOUS OFFICE EXPENSE 2179	3,321	4,992	4,500	4,500
SOFTWARE MAINTENANCE AGREEMENTS 2194	0	712	0	0
PROFESSIONAL MEDICAL SERVICES 2197	0	812	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	431,970	504,924	368,390	368,390
EMPLOYEE HEALTH SERVICES HCA 2201	0	0	4,000	4,000
INFORMATION TECHNOLOGY ISF 2202	9,303	11,077	11,464	11,464
PUBLIC WORKS ISF CHARGES 2205	0	3,616	0	0
SPECIAL SERVICES ISF 2206	38	33	38	38
PUBLICATIONS AND LEGAL NOTICES 2221	0	961	2,000	2,000
STORAGE CHARGES ISF 2244	3,748	585	3,748	3,748
STORAGE CHARGES NON ISF 2245	0	1,877	0	0
COMPUTER EQUIPMENT <5000 2261	0	18,174	500	500
FURNITURE AND FIXTURES <5000 2262	0	942	0	0
MINOR EQUIPMENT 2264	1,937	10,882	3,400	3,400
EDUCATION CONFERENCE AND SEMINARS 2273	138	1,271	15,000	15,000
PRIVATE VEHICLE MILEAGE 2291	0	380	500	500
TRAVEL EXPENSE 2292	3,405	5,597	5,000	5,000
GAS AND DIESEL FUEL ISF 2301	9,523	8,095	10,165	10,165
TRANSPORTATION CHARGES ISF 2302	31,826	28,694	28,587	28,587
TRANSPORTATION WORK ORDER 2304	0	494	0	0
UTILITIES 2311	17,611	15,875	25,000	25,000
SERVICES AND SUPPLIES CURRENT YEAR AD 2991	51,657	37,219	10,000	10,000
SERVICES AND SUPPLIES CURRENT YEAR AD 2992	0	0	0	0
TOTAL SERVICES AND SUPPLIES	646,441	765,024	618,972	618,972
BUILDINGS AND IMPROVEMENTS 4111	0	0	0	0
EQUIPMENT 4601	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0

BUDGET UNIT: 3070 HCA MEDICAL EXAMINER
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL EXPENDITURES/APPROPRIATIONS	1,956,746	2,306,873	2,505,000	2,505,000
NET COST	1,942,128	2,302,912	2,500,000	2,500,000

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

ANIMAL SERVICES - 3160

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	7,625,081	7,090,439	7,217,084	7,114,187	7,114,187
TOTAL REVENUES	4,787,479	4,549,949	5,014,187	5,014,187	5,014,187
NET COUNTY COST	2,837,602	2,540,490	2,202,897	2,100,000	2,100,000
AUTH POSITIONS	0	0	65	65	65
FTE POSITIONS	0	0	65	65	65

BUDGET UNIT DESCRIPTION:

The mission of Animal Services is to improve the lives of the animals under our care, to be timely and compassionate in our response to customer issues, to educate through community outreach and public awareness, and to provide for the health and safety of the citizens and animals of Ventura County.

The Department 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 in five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to provide lost and found services, adopt, reclaim and relinquish pets and livestock, educate the community on services that can help keep pets with families by running the Pet Retention Program through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley; (2) Field Services provides for state mandated rabies suppression, pickup and disposal of dead animals, citizen complain investigations, and transportation to a care facility for sick or injured wildlife. Field Services also provides leash law enforcement and other services as specified in various city contracts; (3) Licensing provides for over-the-counter licensing, online license services, door-to-door license canvassing and a computerized licensing system; (4) Veterinary Services provides for medical treatment and care of shelter animals and spaying and neutering of animals; (5) Administration provides for department management.

BUDGET UNIT: 3160 ANIMAL SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
ANIMAL LICENSES 8711	1,292,347	1,438,187	1,385,000	1,385,000
ANIMAL LICENSE REBATE CONTRA 8713	(1,015,481)	0	0	0
OTHER LICENSES AND PERMITS 8799	0	0	0	0
TOTAL LICENSES PERMITS AND FRANCHISES	276,866	1,438,187	1,385,000	1,385,000
FORFEITURES AND PENALTIES 8831	25,484	98,360	40,000	40,000
TOTAL FINES FORFEITURES AND PENALTIES	25,484	98,360	40,000	40,000
STATE SB90 9253	259,646	0	0	0
OTHER GOVERNMENTAL AGENCIES 9371	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	259,646	0	0	0
HUMANE SERVICES 9541	52,291	128,475	150,000	150,000
CONTRACT REVENUE 9703	3,357,545	2,626,192	3,194,187	3,194,187
NSF CHECK CHARGE 9707	0	175	0	0
TOTAL CHARGES FOR SERVICES	3,409,836	2,754,841	3,344,187	3,344,187
OTHER SALES 9751	21,165	215,134	200,000	200,000
CONTRIBUTIONS AND DONATIONS 9770	28,869	6,200	20,000	20,000
OTHER NON-GOVERNMENTAL GRANT REVENUE 9780	72,000	1,000	0	0
MISCELLANEOUS REVENUE 9790	27,724	36,227	25,000	25,000
TOTAL MISCELLANEOUS REVENUES	149,758	258,561	245,000	245,000
TOTAL REVENUE	4,121,590	4,549,949	5,014,187	5,014,187
REGULAR SALARIES 1101	2,137,623	2,491,546	3,332,879	3,332,879
EXTRA HELP 1102	456,743	407,555	100,000	100,000
OVERTIME 1105	197,576	192,693	50,000	50,000
SUPPLEMENTAL PAYMENTS 1106	59,616	70,504	52,968	52,968
TERMINATIONS 1107	75,709	64,108	0	0
CALL BACK STAFFING 1108	547	150	0	0
RETIREMENT CONTRIBUTION 1121	454,904	541,536	627,913	627,913
OASDI CONTRIBUTION 1122	147,581	167,930	205,154	205,154
FICA MEDICARE 1123	41,244	45,397	48,697	48,697
SAFE HARBOR 1124	38,768	37,479	20,000	20,000
RETIREE HEALTH PAYMENT 1099 1128	12,713	18,937	0	0
GROUP INSURANCE 1141	346,585	399,183	513,912	513,912
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	236	282	336	336
STATE UNEMPLOYMENT INSURANCE 1143	3,315	3,686	3,312	3,312
MANAGEMENT DISABILITY INSURANCE 1144	2,997	4,619	5,659	5,659
WORKERS' COMPENSATION INSURANCE 1165	348,203	307,584	203,306	203,306
401K PLAN 1171	17,897	17,783	25,512	25,512
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	105,822	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,448,079	4,770,969	5,189,648	5,189,648
ANIMAL MEDICINES/SERUMS 2014H	0	0	0	0
UNIFORM ALLOWANCE 2022	16,100	21,760	27,075	27,075
COMMUNICATIONS 2031	0	8,967	12,162	12,162
VOICE DATA ISF 2032	39,669	53,175	46,842	46,842

BUDGET UNIT: 3160 ANIMAL SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TELEPHONE CHGS - NON ISF 2032H	8,777	0	0	0
RADIO COMMUNICATIONS ISF 2033	9,457	9,741	9,610	9,610
FOOD 2041	109,301	139,988	100,000	100,000
LAUNDRY SUPPLIES 2053	0	10	0	0
JANITORIAL SUPPLIES 2054	0	4,039	15,000	15,000
OTHER HOUSEHOLD EXPENSE 2056	0	5,965	30,000	30,000
REFUSE DISPOSAL 2056H	38,094	0	0	0
HOUSEKEEPING GROUNDS ISF CHARGS 2058	329	169	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	29,249	53,308	47,026	47,026
MAINTENANCE SUPPLIES AND PARTS 2104	39,859	37,568	15,000	15,000
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	253,500	284,381	270,076	270,076
FACILITIES PROJECTS ISF 2115	0	4,178	0	0
OTHER MAINTENANCE ISF 2116	5,374	4,280	1,500	1,500
MEDICAL AND LABORATORY SUPPLIES 2121	4,729	216,393	25,000	25,000
PHARMACEUTICALS 2123	0	149,845	276,834	276,834
MEMBERSHIPS AND DUES 2131	2,626	4,515	3,500	3,500
DRUG SUPPLIES 2131H	252,437	0	0	0
SURGICAL SUPPLIES EXPENSE 2135H	8,268	0	0	0
SPAY AND NEUTER SUBVENTION 2142	525	0	0	0
CASH SHORTAGE 2156	150	0	0	0
MISCELLANEOUS EXPENSE 2159	7,095	5,152	5,843	5,843
OFFICE SUPPLIES 2161	18,842	21,204	25,000	25,000
SPAY/NEUTER SUBVENT-CATS 2161H	470	0	0	0
PRINTING AND BINDING NON ISF 2162	73	80	300	300
BOOKS AND PUBLICATIONS 2163	686	2,020	1,000	1,000
MAIL CENTER ISF 2164	85,385	70,496	106,282	106,282
PURCHASING CHARGES ISF 2165	10,379	11,446	11,790	11,790
GRAPHICS CHARGES ISF 2166	29,515	31,695	14,456	14,456
COPY MACHINE CHGS ISF 2167	23,554	35,218	17,351	17,351
STORES ISF 2168	1,052	284	300	300
MISCELLANEOUS OFFICE EXPENSE 2179	6	0	0	0
BOARD AND COMMISSION MEMBER COMPENSAT 2181	200	400	0	0
CREDIT CARD FEES 2190	0	17,197	13,000	13,000
TEMPORARY HELP 2192	12,650	11,051	0	0
SOFTWARE MAINTENANCE AGREEMENTS 2194	0	34,612	33,840	33,840
COMPUTER SERVICES NON ISF 2195H	32,051	0	0	0
PROFESSIONAL MEDICAL SERVICES 2197	88,916	74,930	80,000	80,000
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	24,234	86,109	40,000	40,000
EMPLOYEE HEALTH SERVICES HCA 2201	0	21,233	7,000	7,000
INFORMATION TECHNOLOGY ISF 2202	116,756	106,811	90,082	90,082
SPECIAL SERVICES ISF 2206	1,758	657	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O 2231	356	0	0	0

BUDGET UNIT: 3160 ANIMAL SERVICES
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BUILDING LEASES AND RENTALS NONCOUNT 2241	159,900	240	240	240
BUILDING LEASES AND RENTALS COUNTY OW 2242	0	159,660	159,660	159,660
COMPUTER EQUIPMENT <5000 2261	55,905	12,376	8,000	8,000
FURNITURE AND FIXTURES <5000 2262	6,641	3,381	9,500	9,500
INSTALLATIONS ELECTRICAL EQUIPMENT IS 2263	0	0	0	0
MINOR EQUIPMENT 2264	6,378	47,474	57,000	57,000
TRAINING ISF 2272	240	480	500	500
EDUCATION CONFERENCE AND SEMINARS 2273	0	13,499	26,000	26,000
PRIVATE VEHICLE MILEAGE 2291	3,676	1,950	2,500	2,500
SMALL TOOLS & INSTRUMENTS 2291H	45,813	0	0	0
TRAVEL EXPENSE 2292	15,164	13,079	5,000	5,000
TRANSPORTATION EXPENSE 2299	0	60	0	0
GAS AND DIESEL FUEL ISF 2301	66,124	51,203	71,389	71,389
TRANSPORTATION CHARGES ISF 2302	154,368	181,086	241,781	241,781
SPECIAL DEPT. EXP. - 03 2303H	362	0	0	0
TRANSPORTATION WORK ORDER 2304	0	1,947	600	600
SPECIAL DEPT. EXP. - 05 2305H	387	0	0	0
UTILITIES 2311	13,162	13,816	16,500	16,500
SERVICES AND SUPPLIES CURRENT YEAR AD 2991	50,573	0	0	0
TOTAL SERVICES AND SUPPLIES	1,851,116	2,029,128	1,924,539	1,924,539
BUILDINGS AND IMPROVEMENTS 4111	7,010	137,234	0	0
LEASEHOLD IMPROVEMENTS 4115	6,930	70,325	0	0
ANIMAL SERVICES SHELTER IMPROVEMENT C 4229	0	32,755	0	0
EQUIPMENT 4601	0	50,027	0	0
TOTAL FIXED ASSETS	13,939	290,341	0	0
TOTAL EXPENDITURES/APPROPRIATIONS	6,313,134	7,090,439	7,114,187	7,114,187
NET COST	2,191,544	2,540,490	2,100,000	2,100,000

FUND: S100 - SPAY/NEUTER PROGRAM
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

SPAY AND NEUTER PROGRAM - 3170

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	20,000	16,992	20,000	20,000	20,000
TOTAL REVENUES	20,000	41	20,000	20,000	20,000
NET COUNTY COST	0	16,951	0	0	0

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The main objective of this program is to provide low cost spay and neuter opportunities as a means of controlling pet overpopulation. It is used to offset the cost of sterilization of cats and dogs. The Spay/Neuter Program is also used for educational purposes related to the spay and neuter of dogs and cats. Funding comes from the collection of state fees received upon retrieval of the impoundment of unaltered dogs and cats.

BUDGET UNIT: 3170 SPAY AND NEUTER PROGRAM
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	42	41	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY	42	41	0	0
SPAY-NEUTER ESCHEATMENTS 9778H	28,000	0	0	0
MISCELLANEOUS REVENUE 9790	0	0	20,000	20,000
TOTAL MISCELLANEOUS REVENUES	28,000	0	20,000	20,000
TOTAL REVENUE	28,042	41	20,000	20,000
SPAY AND NEUTER SUBVENTION 2142	6,105	16,040	16,000	16,000
COST ALLOCATION PLAN CHARGES 2158	152	952	0	0
SPAY/NEUTER SUBVENT-CATS 2161H	5,430	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	4,605	0	4,000	4,000
TOTAL SERVICES AND SUPPLIES	16,292	16,992	20,000	20,000
TOTAL EXPENDITURES/APPROPRIATIONS	16,292	16,992	20,000	20,000
NET COST	(11,750)	16,951	0	0

FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN - 3440

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	1,744,292	1,569,614	1,789,929	1,789,929	1,789,929
TOTAL REVENUES	570,700	578,914	570,700	570,700	570,700
NET COUNTY COST	1,173,592	990,700	1,219,229	1,219,229	1,219,229
AUTH POSITIONS	0	0	17	17	17
FTE POSITIONS	0	0	17	17	17

BUDGET UNIT DESCRIPTION:

The Human Services Agency's mission is to strengthen families, promote self-sufficiency, and support safety, health, and well-being. The Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The Agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated Federal, State, and County programs in accordance with all applicable regulations.

The Public Administrator Public Guardian provides an array of estate administration and financial management services to the most vulnerable residents in our community who are not able to do so themselves and do not have anyone else who is able or willing to do so.

BUDGET UNIT: 3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER LICENSES AND PERMITS 8799	12,780	11,752	10,000	10,000
TOTAL LICENSES PERMITS AND FRANCHISES	12,780	11,752	10,000	10,000
INVESTMENT INCOME 8911	8,152	12,911	25,000	25,000
TOTAL REVENUE USE OF MONEY AND PROPERTY	8,152	12,911	25,000	25,000
STATE MENTAL HEALTH 9111	320,700	320,700	320,700	320,700
TOTAL INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700
ESTATE FEES 9531	57,799	34,539	40,000	40,000
TOTAL CHARGES FOR SERVICES	57,799	34,539	40,000	40,000
MISCELLANEOUS REVENUE 9790	141,725	199,012	175,000	175,000
TOTAL MISCELLANEOUS REVENUES	141,725	199,012	175,000	175,000
TOTAL REVENUE	541,156	578,914	570,700	570,700
REGULAR SALARIES 1101	663,552	658,761	693,024	693,024
EXTRA HELP 1102	64,386	88,379	0	0
OVERTIME 1105	31,460	46,738	7,500	7,500
SUPPLEMENTAL PAYMENTS 1106	20,689	21,439	19,495	19,495
TERMINATIONS 1107	12,997	11,463	0	0
RETIREMENT CONTRIBUTION 1121	138,219	145,329	153,578	153,578
OASDI CONTRIBUTION 1122	43,725	43,274	44,164	44,164
FICA MEDICARE 1123	11,200	11,472	10,341	10,341
SAFE HARBOR 1124	5,484	8,401	0	0
GROUP INSURANCE 1141	92,404	97,856	102,024	102,024
LIFE INSURANCE FOR DEPARTMENT HEADS A 1142	39	16	0	0
STATE UNEMPLOYMENT INSURANCE 1143	915	946	705	705
MANAGEMENT DISABILITY INSURANCE 1144	547	251	0	0
WORKERS' COMPENSATION INSURANCE 1165	20,652	23,014	22,282	22,282
401K PLAN 1171	5,940	5,454	4,140	4,140
SALARY AND EMPLOYEE BENEFITS CURRENT 1991	0	0	178,107	178,107
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,112,210	1,162,794	1,235,360	1,235,360
COMMUNICATIONS 2031	0	465	0	0
VOICE DATA ISF 2032	10,011	9,768	9,157	9,157
HOUSEKEEPING GROUNDS ISF CHARGS 2058	0	87	0	0
GENERAL INSURANCE ALLOCATION ISF 2071	6,971	12,420	9,741	9,741
WITNESS AND INTERPRETER EXPENSE 2091	2,520	0	2,000	2,000
FACILITIES AND MATERIALS SQ FT ALLOCA 2114	1,416	3,180	3,430	3,430
MEMBERSHIPS AND DUES 2131	1,410	1,299	2,000	2,000
MISCELLANEOUS EXPENSE 2159	873	0	0	0
OFFICE SUPPLIES 2161	10,170	3,632	6,000	6,000
PRINTING AND BINDING NON ISF 2162	133	0	0	0
BOOKS AND PUBLICATIONS 2163	718	502	1,540	1,540
MAIL CENTER ISF 2164	8,880	9,901	10,042	10,042
PURCHASING CHARGES ISF 2165	1,076	959	988	988
GRAPHICS CHARGES ISF 2166	0	200	0	0

BUDGET UNIT: 3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STORES ISF 2168	63	35	0	0
MISCELLANEOUS OFFICE EXPENSE 2179	0	622	0	0
TEMPORARY HELP 2192	0	0	11,000	11,000
OTHER PROFESSIONAL AND SPECIALIZED NO 2199	31,947	33,994	89,000	89,000
INFORMATION TECHNOLOGY ISF 2202	2,664	2,849	3,168	3,168
SPECIAL SERVICES ISF 2206	865	815	528	528
BUILDING LEASES AND RENTALS NONCOUNT 2241	81,496	99,511	99,510	99,510
STORAGE CHARGES ISF 2244	1,960	3,471	2,296	2,296
COMPUTER EQUIPMENT <5000 2261	0	10,000	3,000	3,000
FURNITURE AND FIXTURES <5000 2262	1,123	0	0	0
MINOR EQUIPMENT 2264	389	36	1,000	1,000
LIBRARY BOOKS AND PUBLICATIONS 2271	0	2,096	0	0
TRAINING ISF 2272	20	40	1,800	1,800
EDUCATION CONFERENCE AND SEMINARS 2273	0	1,833	800	800
PRIVATE VEHICLE MILEAGE 2291	215	128	2,000	2,000
SMALL TOOLS & INSTRUMENTS 2291H	6,295	0	0	0
TRAVEL EXPENSE 2292	3,534	4,746	5,000	5,000
TRANSPORTATION EXPENSE 2299	3,828	3,805	10,000	10,000
GAS AND DIESEL FUEL ISF 2301	15,806	13,097	17,001	17,001
SPECIAL DEPT. EXP. - 01 2301H	7,971	0	0	0
TRANSPORTATION CHARGES ISF 2302	37,586	35,965	34,346	34,346
SPECIAL DEPT. EXP. - 02 2302H	1	0	0	0
MOTORPOOL ISF 2303	3,145	3,349	3,477	3,477
TRANSPORTATION WORK ORDER 2304	0	207	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD 2991	151,090	137,303	213,745	213,745
SERVICES AND SUPPLIES CURRENT YEAR AD 2992	0	(968)	0	0
TOTAL SERVICES AND SUPPLIES	394,177	395,349	542,569	542,569
AID PAYMENTS RECIPIENTS 3111	0	129	12,000	12,000
AID PAYMENTS RECIPIENTS 1099 3112	0	11,342	0	0
TOTAL OTHER CHARGES	0	11,471	12,000	12,000
TOTAL EXPENDITURES/APPROPRIATIONS	1,506,387	1,569,614	1,789,929	1,789,929
NET COST	965,231	990,700	1,219,229	1,219,229

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FUND: G001 - GENERAL FUND
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION - 4040

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	1,891,912	1,725,770	1,827,125	1,827,125	1,827,125
TOTAL REVENUES	1,789,347	1,717,680	1,827,125	1,827,125	1,827,125
NET COUNTY COST	102,565	8,090	0	0	0
AUTH POSITIONS	0	0	9	9	9
FTE POSITIONS	0	0	8.78	8.78	8.78

BUDGET UNIT DESCRIPTION:

The 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. The performance measure of this division is a state mandated ceiling of pounds per person per day of solid waste generated by the residents in the unincorporated County areas; the target is a per capita rate of less than 7.7.

BUDGET UNIT: 4040 PUBLIC WORKS INTEGRATED WASTE MANAGEMEN
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
RENTS AND CONCESSIONS	8931	4,195	1,500	1,500
ROYALTIES	8951	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		4,195	1,500	1,500
STATE OTHER	9252	34,258	49,620	91,852
OTHER GOVERNMENTAL AGENCIES	9371	24,786	22,771	28,000
TOTAL INTERGOVERNMENTAL REVENUE		59,044	72,391	119,852
PLANNING AND ENGINEERING SERVICES	9481	1,586,920	1,591,290	1,630,273
PERMIT FEES	9613H	16,042	0	0
OTHER CHARGES FOR SERVICES	9708	0	42,970	60,000
PUBLIC WORKS SERVICES	9716	66,070	3,134	0
TOTAL CHARGES FOR SERVICES		1,669,032	1,637,395	1,690,273
DEVELOPER CONTRIBUTIONS	9774	0	0	12,000
MISCELLANEOUS REVENUE	9790	8,351	6,395	3,500
TOTAL MISCELLANEOUS REVENUES		8,351	6,395	15,500
TOTAL REVENUE		1,740,623	1,717,680	1,827,125
REGULAR SALARIES	1101	827,303	775,002	835,661
EXTRA HELP	1102	0	0	10,920
SUPPLEMENTAL PAYMENTS	1106	28,361	27,543	29,136
TERMINATIONS	1107	17,137	41,929	0
RETIREMENT CONTRIBUTION	1121	164,030	163,919	170,398
OASDI CONTRIBUTION	1122	50,297	47,305	51,418
FICA MEDICARE	1123	12,324	11,937	12,672
SAFE HARBOR	1124	1,725	2,064	3,532
GROUP INSURANCE	1141	72,049	67,564	67,232
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	90	90	96
STATE UNEMPLOYMENT INSURANCE	1143	1,003	946	874
MANAGEMENT DISABILITY INSURANCE	1144	1,382	1,842	2,112
WORKERS' COMPENSATION INSURANCE	1165	17,809	19,086	19,375
401K PLAN	1171	17,392	16,614	18,069
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,210,900	1,175,841	1,221,495
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	1,000
SAFETY CLOTH & SUPPLIES	2023H	700	0	0
COMMUNICATIONS	2031	0	42	100
VOICE DATA ISF	2032	9,697	10,170	9,356
TELEPHONE CHGS - NON ISF	2032H	62	0	0
FOOD	2041	30	0	500
REFUSE DISPOSAL	2056H	2,000	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	3,153	5,778	5,020
EQUIPMENT MAINTENANCE	2101	0	3,693	350
EQUIPMENT MAINTENANCE CONTRACTS	2102	1,150	1,025	1,200
MAINTENANCE SUPPLIES AND PARTS	2104	3,794	2,954	9,330
OTHER EQUIP. MAINTENANCE	2105H	320	0	0

BUDGET UNIT: 4040 PUBLIC WORKS INTEGRATED WASTE MANAGEMEN
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	34,468	41,420	33,259	33,259
OTHER MAINTENANCE ISF	2116	2,930	1,092	1,000	1,000
MEDICAL AND LABORATORY SUPPLIES	2121	0	0	28,000	28,000
MEMBERSHIPS AND DUES	2131	465	277	600	600
MISCELLANEOUS EXPENSE	2159	319	4,214	7,400	7,400
OFFICE SUPPLIES	2161	1,155	2,027	16,239	16,239
PRINTING AND BINDING NON ISF	2162	612	0	0	0
BOOKS AND PUBLICATIONS	2163	156	162	200	200
MAIL CENTER ISF	2164	6,623	6,654	19,291	19,291
PURCHASING CHARGES ISF	2165	1,221	1,991	2,051	2,051
GRAPHICS CHARGES ISF	2166	15,871	21,941	15,000	15,000
COPY MACHINE CHGS ISF	2167	1,819	1,758	1,819	1,819
STORES ISF	2168	44	117	100	100
MISCELLANEOUS OFFICE EXPENSE	2179	0	215	0	0
SPECIAL OFFICE EXPENSE	2180H	67	0	0	0
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	0	2,067	2,000	2,000
MARKETING AND ADVERTISING	2193	6,641	8,645	10,500	10,500
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	16,819	0	0
COMPUTER SERVICES NON ISF	2195H	17,249	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	142,754	203,769	204,593	204,593
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	2,300	2,300
INFORMATION TECHNOLOGY ISF	2202	15,025	13,281	13,261	13,261
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	5,320	3,933	4,678	4,678
MANAGEMENT AND ADMIN SURVEY ISF	2204	172,688	179,335	190,000	190,000
PUBLIC WORKS ISF CHARGES	2205	0	192	0	0
SPECIAL SERVICES ISF	2206	36	33	100	100
COMPUTER EQUIPMENT <5000	2261	0	306	4,000	4,000
MINOR EQUIPMENT	2264	279	439	1,940	1,940
EDUCATION CONFERENCE AND SEMINARS	2273	0	720	2,000	2,000
PRIVATE VEHICLE MILEAGE	2291	892	683	1,500	1,500
TRAVEL EXPENSE	2292	3,211	3,603	4,950	4,950
GAS AND DIESEL FUEL NON ISF	2294	0	37	0	0
GAS AND DIESEL FUEL ISF	2301	690	616	1,244	1,244
SPECIAL DEPT. EXP. - 01	2301H	2,490	0	0	0
TRANSPORTATION CHARGES ISF	2302	5,451	4,679	5,194	5,194
MOTORPOOL ISF	2303	458	418	555	555
SPECIAL DEPT. EXP. - 03	2303H	47,822	0	0	0
TRANSPORTATION WORK ORDER	2304	0	234	0	0
SPECIAL DEPT. EXP. - 07	2307H	2,130	0	0	0
SPECIAL DEPT. EXP. - 09	2309H	2,400	0	0	0
UTILITIES	2311	6,329	4,588	5,000	5,000
TOTAL SERVICES AND SUPPLIES		518,517	549,929	605,630	605,630

BUDGET UNIT: 4040 PUBLIC WORKS INTEGRATED WASTE MANAGEMEN
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL EXPENDITURES/APPROPRIATIONS	1,729,416	1,725,770	1,827,125	1,827,125
NET COST	(11,206)	8,090	0	0

FUND: S080 - FISH & GAME
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

FISH AND GAME - 5160

BUDGET OVERVIEW

	FINAL BUDGET FY 2015-16	ACTUAL PRIOR YEAR FY 2015-16	REQUESTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2016-17	ADOPTED BUDGET FY 2016-17
TOTAL APPROPRIATIONS	48,500	3,500	15,225	15,225	15,225
TOTAL REVENUES	48,500	4,250	15,225	15,225	15,225
NET COUNTY COST	0	(750)	0	0	0

AUTH POSITIONS
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Game Fund 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 award of grant funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the first \$48,000 would be allocated to the District Attorney for vertical prosecution, and to the Harbor Department for administration. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$48,000 or less is available, no Fish & Game Commission meeting will be held in FY 2016-17.

BUDGET UNIT: 5160 FISH AND GAME
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2014-15 FINAL ACTUALS	2015-16 ACTUAL ESTIMATED *	2016-17 RECOMMENDED	2016-17 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INVESTMENT INCOME 8911	48	12	150	150
TOTAL REVENUE USE OF MONEY AND PROPERTY	48	12	150	150
COURT SERVICES 9521	0	4,238	15,075	15,075
COURT FEES AND COSTS 9523H	47,104	0	0	0
COPY MACHINE CHARGES ISF 9721	0	0	0	0
TOTAL CHARGES FOR SERVICES	47,104	4,238	15,075	15,075
TOTAL REVENUE	47,153	4,250	15,225	15,225
COST ALLOCATION PLAN CHARGES 2158	280	500	575	575
GRAPHICS CHARGES ISF 2166	0	0	0	0
STORES ISF 2168	0	0	0	0
TOTAL SERVICES AND SUPPLIES	280	500	575	575
INTERFUND EXPENSE ADMINISTRATIVE 3912	3,000	3,000	3,000	3,000
TOTAL OTHER CHARGES	3,000	3,000	3,000	3,000
TRANSFERS OUT TO OTHER FUNDS 5111	44,700	0	11,650	11,650
TOTAL OTHER FINANCING USES	44,700	0	11,650	11,650
TOTAL EXPENDITURES/APPROPRIATIONS	47,980	3,500	15,225	15,225
NET COST	827	(750)	0	0