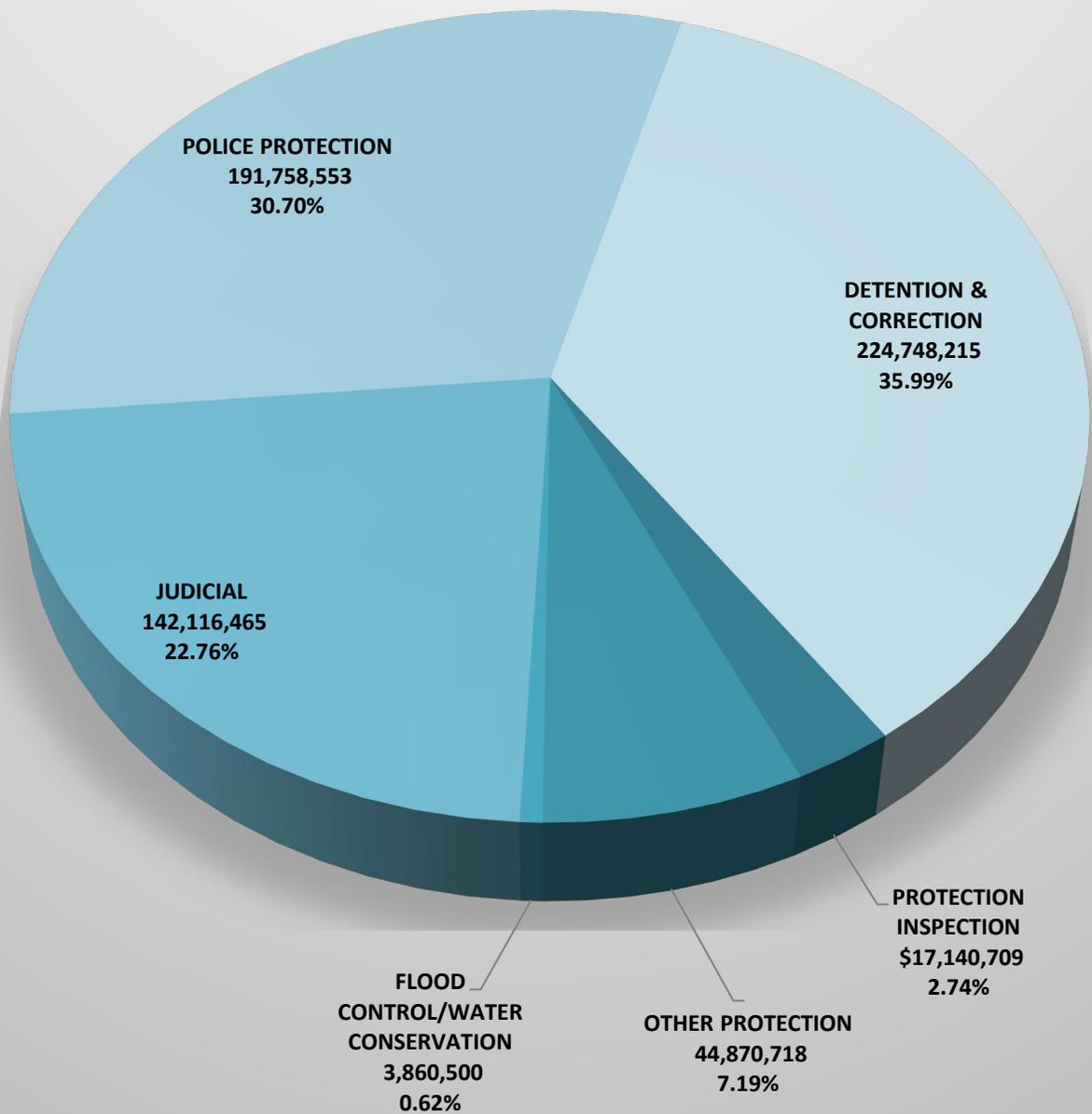


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2023-24**

**\$624,495,160**



Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Judicial

**Trial Court Funding - 1110**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	22,442,321	19,256,775	22,448,922	22,448,922
Total Revenue	13,542,321	10,968,087	13,548,922	13,548,922
<b>Net County Cost</b>	<b>8,900,000</b>	<b>8,288,688</b>	<b>8,900,000</b>	<b>8,900,000</b>

**Budget Unit Description:**

The Lockyer-Isenberg 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.

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
					1
Vehicle Code Fines	8811	4,936	0	30,000	30,000
SUS DUI Revenue	8812	580,697	571,087	700,000	700,000
Other Court Fines	8821	831,093	867,777	1,150,000	1,150,000
Forfeitures And Penalties	8831	1,074,130	1,061,644	1,368,180	1,368,180
<b>Total Fines Forfeitures and Penalties</b>		<b>2,490,856</b>	<b>2,500,509</b>	<b>3,248,180</b>	<b>3,248,180</b>
State Backfill AB177	9247	0	1,724,176	0	0
<b>Total Intergovernmental Revenues</b>		<b>0</b>	<b>1,724,176</b>	<b>0</b>	<b>0</b>
Court Services	9521	4,824,869	3,315,978	6,285,742	6,285,742
Other Charges For Services	9708	117,294	833,667	0	0
<b>Total Charges for Services</b>		<b>4,942,163</b>	<b>4,149,644</b>	<b>6,285,742</b>	<b>6,285,742</b>
Miscellaneous Revenue	9790	2,895,599	2,593,758	4,015,000	4,015,000
<b>Total Miscellaneous Revenues</b>		<b>2,895,599</b>	<b>2,593,758</b>	<b>4,015,000</b>	<b>4,015,000</b>
<b>Total Revenues</b>		<b>10,328,618</b>	<b>10,968,087</b>	<b>13,548,922</b>	<b>13,548,922</b>
General Insurance Allocation ISF	2071	214,828	437,570	444,171	444,171
Facilities And Materials Sq Ft Allocation ISF	2114	0	693,008	0	0
Miscellaneous Expense	2159	410,928	442,852	440,000	440,000
Court Reporter	2186	0	0	34,730	34,730
Other Professional And Specialized Services Non ISF	2199	4,441,104	3,635,641	6,700,000	6,700,000
<b>Total Services and Supplies</b>		<b>5,066,860</b>	<b>5,209,070</b>	<b>7,618,901</b>	<b>7,618,901</b>
Contributions To Outside Agencies	3811	14,218,540	14,047,705	14,830,021	14,830,021
<b>Total Other Charges</b>		<b>14,218,540</b>	<b>14,047,705</b>	<b>14,830,021</b>	<b>14,830,021</b>
<b>Total Expenditures and Appropriations</b>		<b>19,285,400</b>	<b>19,256,775</b>	<b>22,448,922</b>	<b>22,448,922</b>
<b>Net Cost</b>		<b>8,956,782</b>	<b>8,288,688</b>	<b>8,900,000</b>	<b>8,900,000</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Judicial

**Grand Jury - 2000**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	400,000	317,402	400,000	400,000
Total Revenue	0	0	0	0
<b>Net County Cost</b>	<b>400,000</b>	<b>317,402</b>	<b>400,000</b>	<b>400,000</b>

**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.

Detail by Revenue Category and Expenditure Object	Budget Unit Function Activity	2021-22	2022-23	2023-24	2023-24	
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
		1	2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	15,403	20,459	22,259	22,259	
<b>Total Salaries and Employee Benefits</b>		<b>15,403</b>	<b>20,459</b>	<b>22,259</b>	<b>22,259</b>	
Voice Data ISF	2032	17,074	19,875	17,302	17,302	
General Insurance Allocation ISF	2071	4,746	8,151	7,114	7,114	
Facilities And Materials Sq Ft Allocation ISF	2114	93,516	97,920	110,691	110,691	
Facilities Projects ISF	2115	861	0	0	0	
Other Maintenance ISF	2116	649	0	0	0	
Miscellaneous Expense	2159	252	57	1,500	1,500	
Office Supplies	2161	624	1,313	2,000	2,000	
Printing And Binding Non ISF	2162	0	0	1,000	1,000	
Books And Publications	2163	386	383	500	500	
Mail Center ISF	2164	4,983	4,872	5,088	5,088	
Purchasing Charges ISF	2165	198	189	215	215	
Graphics Charges ISF	2166	2,009	3,246	3,500	3,500	
Copy Machine Chgs ISF	2167	2,075	2,271	1,871	1,871	
Stores ISF	2168	2	0	0	0	
Miscellaneous Office Expense	2179	662	1,391	1,000	1,000	
Grand Jury Payments	2182	75,450	83,975	110,000	110,000	
Software Maintenance Agreements	2194	0	0	400	400	
Other Professional And Specialized Services Non ISF	2199	470	33	2,073	2,073	
Information Technology ISF	2202	5,623	7,077	9,936	9,936	
Special Services ISF	2206	3,427	3,633	3,625	3,625	
Publications And Legal Notices	2221	0	0	500	500	
Computer Equipment <5000	2261	17,556	0	5,000	5,000	
Education Conference And Seminars	2273	1,200	1,400	2,000	2,000	
Private Vehicle Mileage	2291	42,181	61,158	90,426	90,426	
Travel Expense	2292	0	0	2,000	2,000	
<b>Total Services and Supplies</b>		<b>273,944</b>	<b>296,943</b>	<b>377,741</b>	<b>377,741</b>	
<b>Total Expenditures and Appropriations</b>		<b>289,347</b>	<b>317,402</b>	<b>400,000</b>	<b>400,000</b>	
<b>Net Cost</b>		<b>289,347</b>	<b>317,402</b>	<b>400,000</b>	<b>400,000</b>	

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Judicial

**District Attorney - 2100**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	65,108,730	66,424,860	66,310,800	66,310,800
Total Revenue	21,598,405	63,911,784	21,613,045	21,613,045
<b>Net County Cost</b>	<b>43,510,325</b>	<b>2,513,076</b>	<b>44,697,755</b>	<b>44,697,755</b>
Auth Positions	300		309	309
FTE Positions	296.0		305.0	306.0

**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; welfare fraud investigation and prosecution; child abduction and 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		2021-22	2022-23	2023-24	2023-24
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	620,265	645,175	670,000	670,000
<b>Total Licenses Permits and Franchises</b>		<b>620,265</b>	<b>645,175</b>	<b>670,000</b>	<b>670,000</b>
Forfeitures And Penalties	8831	1,476,683	1,855,508	1,850,000	1,850,000
<b>Total Fines Forfeitures and Penalties</b>		<b>1,476,683</b>	<b>1,855,508</b>	<b>1,850,000</b>	<b>1,850,000</b>
Investment Income	8911	25,988	186,240	6,114	6,114
<b>Total Revenue from Use of Money and Property</b>		<b>25,988</b>	<b>186,240</b>	<b>6,114</b>	<b>6,114</b>
State Social Services Public Assistance 17602	9073	786,000	922,750	922,750	922,750
State Proposition 172 Public Safety Funds	9231	7,583,900	8,661,600	8,965,250	8,965,250
State Citizens Option For Public Safety (COPS)	9241	242,541	242,541	242,541	242,541
2011 Realignment Community Corrections	9249	0	494,250	494,250	494,250
State Other	9252	5,337,137	4,413,044	5,479,125	5,479,125
State SB90	9253	1,137,337	0	0	0
State AB1913 Juvenile Programs	9254	227,000	324,549	324,549	324,549
2011 Realignment Sales Tax Public Safety	9255	775,700	475,000	475,000	475,000
Federal Other	9351	295,315	491,909	50,000	50,000
Federal Aid COVID-19	9352	0	43,424,465	0	0
Other Governmental Agencies	9371	1,694,642	1,284,449	1,403,166	1,403,166
<b>Total Intergovernmental Revenues</b>		<b>18,079,572</b>	<b>60,734,557</b>	<b>18,356,631</b>	<b>18,356,631</b>
Court Services	9521	8,368	9,869	22,000	22,000
Recording Fees	9561	727,000	353,211	600,000	600,000
<b>Total Charges for Services</b>		<b>735,368</b>	<b>363,080</b>	<b>622,000</b>	<b>622,000</b>
Contributions And Donations	9770	15,000	0	0	0
Miscellaneous Revenue	9790	105,490	127,223	103,500	103,500
<b>Total Miscellaneous Revenues</b>		<b>120,490</b>	<b>127,223</b>	<b>103,500</b>	<b>103,500</b>
Transfers In From Other Funds	9831	3,732	0	4,800	4,800
<b>Total Other Financing Sources</b>		<b>3,732</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>
<b>Total Revenues</b>		<b>21,062,099</b>	<b>63,911,784</b>	<b>21,613,045</b>	<b>21,613,045</b>
Regular Salaries	1101	32,920,487	33,818,445	38,294,699	38,294,699
Extra Help	1102	299,760	315,533	320,060	320,060
Overtime	1105	215,882	453,899	232,440	232,440
Supplemental Payments	1106	1,186,699	1,354,524	1,187,056	1,187,056
Terminations	1107	1,402,802	1,797,254	0	0
Call Back Staffing	1108	48,343	93,229	41,080	41,080
Retirement Contribution	1121	7,820,017	7,374,699	7,228,633	7,228,633

Budget Unit 2100 District Attorney  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
OASDI Contribution	1122	1,452,313	1,522,901	1,664,893	1,664,893
FICA Medicare	1123	522,559	549,481	574,986	574,986
Safe Harbor	1124	17,141	20,014	21,138	21,138
In-Lieu Contributions	1125	143,588	147,448	146,900	146,900
Retiree Health Payment 1099	1128	63,541	76,014	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	(14,137)	58,301	43,113	43,113
457 Supplemental Retirement Plan	1130	6,270	4,852	0	0
Group Insurance	1141	4,037,704	4,311,224	3,989,579	3,989,579
Life Insurance For Department Heads And Management	1142	9,358	9,570	10,238	10,238
State Unemployment Insurance	1143	85,569	52,078	0	0
Management Disability Insurance	1144	141,000	147,164	170,228	170,228
Workers' Compensation Insurance	1165	702,267	857,341	1,065,997	1,065,997
401K Plan	1171	820,137	859,193	946,809	946,809
Salary And Employee Benefits Current Year Adj Decrease	1992	0	0	0	0
<b>Total Salaries and Employee Benefits</b>		<b>51,881,300</b>	<b>53,823,166</b>	<b>55,937,849</b>	<b>55,937,849</b>
Clothing And Personal Supplies	2021	19,959	14,822	42,706	42,706
Uniform Allowance	2022	55,300	53,088	55,579	55,579
Communications	2031	53,804	63,805	93,917	93,917
Voice Data ISF	2032	459,949	543,011	469,383	469,383
Radio Communications ISF	2033	18,172	19,179	15,247	15,247
Housekeeping Grounds ISF Charges	2058	3,718	0	0	0
General Insurance Allocation ISF	2071	1,611,726	4,669,867	3,313,556	3,313,556
Income Protection Plan Payments	2080	36,533	0	0	0
Witness And Interpreter Expense	2091	34,185	149,530	464,953	464,953
Equipment Maintenance	2101	1,946	537	5,941	5,941
Buildings And Improvements Maintenance	2112	27,469	0	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	990,336	1,131,708	1,163,865	1,163,865
Facilities Projects ISF	2115	138,456	217,902	30,297	30,297
Other Maintenance ISF	2116	28,284	56,190	9,511	9,511
Memberships And Dues	2131	116,243	110,420	81,371	81,371
Miscellaneous Expense	2159	42,614	71,162	25,791	25,791
Office Supplies	2161	135,892	183,070	288,505	288,505

Budget Unit 2100 District Attorney  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Printing And Binding Non ISF	2162	4,043	2,720	1,742	1,742
Books And Publications	2163	38,434	36,189	37,069	37,069
Mail Center ISF	2164	87,698	97,464	97,385	97,385
Purchasing Charges ISF	2165	21,198	19,732	21,550	21,550
Graphics Charges ISF	2166	12,976	25,852	10,864	10,864
Copy Machine Chgs ISF	2167	105,871	120,508	126,428	126,428
Stores ISF	2168	6,920	6,263	5,544	5,544
Miscellaneous Office Expense	2179	0	2,254	0	0
Court Reporter	2186	16,545	11,858	15,723	15,723
Marketing And Advertising	2193	1,679	4,883	238	238
Software Maintenance Agreements	2194	129,643	354,940	78,461	78,461
Other Medical Services	2195	6,822	4,682	0	0
Professional Medical Services	2197	2,859	2,806	0	0
Other Professional And Specialized Services Non ISF	2199	1,067,460	1,435,542	1,279,597	1,279,597
Employee Health Services	2201	42,260	24,054	12,000	12,000
Information Technology ISF	2202	778,238	812,776	802,410	802,410
County Geographical Information Systems Expense ISF	2203	922	1,014	1,823	1,823
Special Services ISF	2206	26,443	69,165	31,560	31,560
Publications And Legal Notices	2221	6,868	5,719	3,945	3,945
Rent And Leases Equipment Noncounty Owned	2231	0	0	4,755	4,755
Software Subscriptions Non ISF	2236	0	10,552	0	0
Building Leases And Rentals Noncounty Owned	2241	291,192	9,001	1	1
Building Leases And Rentals County Owned	2242	85,680	85,680	90,900	90,900
Storage Charges ISF	2244	57,095	60,919	63,351	63,351
Storage Charges Non ISF	2245	22,080	26,115	35,592	35,592
Computer Equipment <5000	2261	241,692	221,626	250,126	250,126
Furniture And Fixtures <5000	2262	55,184	192,012	17,213	17,213
Minor Equipment	2264	30,339	25,808	11,881	11,881
Training ISF	2272	0	0	336	336
Education Conference And Seminars	2273	195,278	198,365	142,019	142,019
Private Vehicle Mileage	2291	24,953	32,695	21,228	21,228
Travel Expense	2292	106,087	136,018	164,690	164,690

Budget Unit 2100 District Attorney  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Transportation Expense 2299	46	126	722	722
Gas And Diesel Fuel ISF 2301	94,726	103,428	106,569	106,569
Transportation Charges ISF 2302	357,558	391,328	436,095	436,095
Motorpool ISF 2303	1,279	1,472	1,482	1,482
Transportation Work Order 2304	5,837	6,927	10,233	10,233
Transportation Charges ISF Non Uniform Guidance 2305	0	0	19,839	19,839
Utilities 2311	84,027	83,548	36,792	36,792
<b>Total Services and Supplies</b>	<b>7,784,519</b>	<b>11,908,330</b>	<b>10,000,785</b>	<b>10,000,785</b>
Lease Principal 3316	57,747	356,731	368,585	368,585
Interest On Lease 3456	862	4,594	3,581	3,581
<b>Total Other Charges</b>	<b>58,609</b>	<b>361,325</b>	<b>372,166</b>	<b>372,166</b>
Buildings And Improvements 4111	28,215	54,654	0	0
Equipment 4601	88,261	277,384	0	0
<b>Total Capital Assets</b>	<b>116,477</b>	<b>332,039</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>	<b>59,840,904</b>	<b>66,424,860</b>	<b>66,310,800</b>	<b>66,310,800</b>
<b>Net Cost</b>	<b>38,778,806</b>	<b>2,513,076</b>	<b>44,697,755</b>	<b>44,697,755</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Judicial

**Public Defender Office - 2200**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	24,167,694	24,797,309	27,141,458	27,141,458
Total Revenue	5,576,101	23,040,694	6,496,731	6,496,731
<b>Net County Cost</b>	<b>18,591,593</b>	<b>1,756,615</b>	<b>20,644,727</b>	<b>20,644,727</b>
Auth Positions	127		131	131
FTE Positions	126.0		131.0	131.0

**Budget Unit Description:**

The Public Defender's Office provides legal services to indigent adults and juveniles in criminal and quasi-criminal cases. Our mission is to ensure equal justice for our clients by providing exceptional legal representation. Our work for the community is mandated by statute, or by the State or Federal Constitutions. We regularly collaborate with other county agencies and community-based organizations to achieve the best possible outcomes for our clients.

Budget Unit 2200 Public Defender Office  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
State Social Services Public Assistance 17602	9073	337,000	395,500	395,500
State Proposition 172 Public Safety Funds	9231	3,513,100	3,706,000	3,586,000
State Backfill AB143	9248	300,000	95,320	95,320
2011 Realignment Community Corrections	9249	0	819,000	819,000
State Other	9252	134,126	1,138,527	1,055,630
State SB90	9253	107,764	0	0
State AB1913 Juvenile Programs	9254	30,000	30,000	30,000
2011 Realignment Sales Tax Public Safety	9255	1,065,100	475,000	475,000
Federal Aid COVID-19	9352	0	16,335,747	0
<b>Total Intergovernmental Revenues</b>		<b>5,487,090</b>	<b>22,995,094</b>	<b>6,456,450</b>
Legal Services	9461	44,758	44,908	40,281
Court Services	9521	(155)	692	0
<b>Total Charges for Services</b>		<b>44,602</b>	<b>45,600</b>	<b>40,281</b>
<b>Total Revenues</b>		<b>5,531,692</b>	<b>23,040,694</b>	<b>6,496,731</b>
Regular Salaries	1101	13,307,079	14,760,040	17,340,061
Extra Help	1102	89,506	70,197	61,309
Overtime	1105	316	1,204	6,000
Supplemental Payments	1106	338,912	457,439	433,607
Terminations	1107	641,575	685,030	0
Call Back Staffing	1108	2,182	650	3,000
Retirement Contribution	1121	2,280,404	2,485,248	2,551,728
OASDI Contribution	1122	759,343	843,259	953,493
FICA Medicare	1123	208,330	232,150	257,133
Safe Harbor	1124	11,263	14,183	3,782
Retiree Health Payment 1099	1128	45,749	17,035	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	27,413	13,940	0
457 Supplemental Retirement Plan	1130	315	195	0
Group Insurance	1141	1,640,760	1,848,703	1,869,638
Life Insurance For Department Heads And Management	1142	4,465	4,868	5,524
State Unemployment Insurance	1143	34,154	22,326	0
Management Disability Insurance	1144	64,115	71,652	93,517
Workers' Compensation Insurance	1165	220,723	261,468	322,500
401K Plan	1171	335,166	374,892	430,689

Budget Unit 2200 Public Defender Office  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	20,011,772	22,164,481	24,331,981	24,331,981
Clothing And Personal Supplies 2021	81	0	300	300
Communications 2031	11,916	12,993	16,040	16,040
Voice Data ISF 2032	127,825	151,923	132,700	132,700
Radio Communications ISF 2033	10,584	10,377	8,380	8,380
Food 2041	468	0	100	100
General Insurance Allocation ISF 2071	87,520	96,514	197,941	197,941
Witness And Interpreter Expense 2091	214	2,637	7,000	7,000
Facilities And Materials Sq Ft Allocation ISF 2114	287,124	302,748	328,639	328,639
Facilities Projects ISF 2115	57,884	0	0	0
Other Maintenance ISF 2116	1,136	1,900	0	0
Memberships And Dues 2131	39,709	39,458	40,120	40,120
Miscellaneous Expense 2159	7,909	10,874	6,200	6,200
Office Supplies 2161	26,034	26,041	50,000	50,000
Printing And Binding Non ISF 2162	17,831	26,996	18,750	18,750
Books And Publications 2163	86,766	97,974	94,382	94,382
Mail Center ISF 2164	22,637	24,621	23,639	23,639
Purchasing Charges ISF 2165	4,322	3,800	4,297	4,297
Graphics Charges ISF 2166	2,086	3,312	6,500	6,500
Copy Machine Chgs ISF 2167	23,022	25,440	27,298	27,298
Stores ISF 2168	1,470	2,162	3,000	3,000
Court Reporter 2186	1,728	9,917	4,000	4,000
Software Maintenance Agreements 2194	1,200	77,389	38,200	38,200
Other Professional And Specialized Services Non ISF 2199	593,889	493,204	507,693	507,693
Employee Health Services 2201	5,121	4,041	6,500	6,500
Information Technology ISF 2202	555,901	664,823	738,985	738,985
County Geographical Information Systems Expense ISF 2203	922	1,014	1,823	1,823
Special Services ISF 2206	2,740	2,101	2,128	2,128
Building Leases And Rentals Noncounty Owned 2241	14,539	0	0	0
Storage Charges ISF 2244	69,607	67,257	73,929	73,929
Long Term Lease Other Rent 2249	29,911	32,631	32,631	32,631
Computer Equipment <5000 2261	69,513	133,714	43,400	43,400

Budget Unit 2200 Public Defender Office  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
1	2	3	4	5	
Furniture And Fixtures <5000	2262	10,175	7,764	40,000	40,000
Minor Equipment	2264	1,620	2,223	35,100	35,100
Training ISF	2272	0	0	250	250
Education Conference And Seminars	2273	38,608	63,281	78,000	78,000
Private Vehicle Mileage	2291	7,825	6,350	7,100	7,100
Travel Expense	2292	1,278	2,366	6,000	6,000
Gas And Diesel Fuel Non ISF	2294	20	0	100	100
Transportation Expense	2299	17	77	1,200	1,200
Gas And Diesel Fuel ISF	2301	7,730	9,671	8,528	8,528
Transportation Charges ISF	2302	57,638	63,024	63,380	63,380
Motorpool ISF	2303	85	0	117	117
Transportation Work Order	2304	170	0	0	0
Transportation Charges ISF Non Uniform Guidance	2305	0	0	2,913	2,913
<b>Total Services and Supplies</b>		<b>2,286,774</b>	<b>2,480,615</b>	<b>2,657,263</b>	<b>2,657,263</b>
Lease Principal	3316	139,255	152,003	152,133	152,133
Interest On Lease	3456	274	210	81	81
<b>Total Other Charges</b>		<b>139,529</b>	<b>152,213</b>	<b>152,214</b>	<b>152,214</b>
<b>Total Expenditures and Appropriations</b>		<b>22,438,074</b>	<b>24,797,309</b>	<b>27,141,458</b>	<b>27,141,458</b>
<b>Net Cost</b>		<b>16,906,382</b>	<b>1,756,615</b>	<b>20,644,727</b>	<b>20,644,727</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Judicial

**Indigent Legal Service - 2220**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	2,392,750	2,268,987	2,392,750	2,392,750
Total Revenue	67,750	51,587	67,750	67,750
<b>Net County Cost</b>	<b>2,325,000</b>	<b>2,217,401</b>	<b>2,325,000</b>	<b>2,325,000</b>

Budget Unit Description:  
 Indigent Legal Service

Budget Unit 2220 Indigent Legal Service  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object		2021-22	2022-23	2023-24	2023-24
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
State Social Services Public Assistance 17602	9073	44,000	51,750	51,750	51,750
Total Intergovernmental Revenues		44,000	51,750	51,750	51,750
Legal Services	9461	9	(163)	16,000	16,000
Total Charges for Services		9	(163)	16,000	16,000
<b>Total Revenues</b>		<b>44,009</b>	<b>51,587</b>	<b>67,750</b>	<b>67,750</b>
Witness And Interpreter Expense	2091	0	0	35,000	35,000
Miscellaneous Office Expense	2179	1,640	2,384	4,000	4,000
Attorney Services	2185	2,127,439	2,217,751	2,232,750	2,232,750
Court Reporter	2186	0	8,853	5,000	5,000
Psychiatric Fees	2189	1,000	5,475	25,000	25,000
Other Professional And Specialized Services Non ISF	2199	38,600	34,525	91,000	91,000
Total Services and Supplies		2,168,679	2,268,987	2,392,750	2,392,750
<b>Total Expenditures and Appropriations</b>		<b>2,168,679</b>	<b>2,268,987</b>	<b>2,392,750</b>	<b>2,392,750</b>
<b>Net Cost</b>		<b>2,124,670</b>	<b>2,217,401</b>	<b>2,325,000</b>	<b>2,325,000</b>

Fund: S050 - VC Dept Child Support Services  
 Function: Public Protection  
 Activity: Judicial

**VC Dept Child Support Services - 2250**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	23,112,429	22,027,338	23,422,535	23,422,535
Total Revenue	23,112,429	22,026,528	23,422,535	23,422,535
<b>Net County Cost</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>
Auth Positions	197		184	184
FTE Positions	197.0		184.0	184.0

**Budget Unit Description:**

The mission of the Ventura County Department of Child Support Services (DCSS) is to promote the well-being of children and families by working to ensure that children receive consistent and reliable support from both of their parents. Our core purpose is to help families thrive. As an agency we accomplish this by transforming lives through the true power of child support. Child support drives powerful outcomes by uniting families in separate households, providing stability for children and allowing parents to focus on dreams, hopes and the well-being of their children. VDCDCSS 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 communication with customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for VDCDCSS and 20 other counties and the State's Interactive Voice Response for Not-Recognized calls. Our services are provided to our County families virtually free of fees and court costs. Our team treats our community and fellow employees with respect, compassion, dignity, and acts with integrity.

The FY2023-24 Preliminary Budget reflects a revenue increase from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$8,500 in interest earnings and an increase of \$301,606 in Federal and State Revenue. The increase in Federal and State Revenue is due to additional funding for FY2023-24.

Budget Unit 2250 VC Dept Child Support Services  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	2,443	25,468	10,000	10,000
Total Revenue from Use of Money and Property	2,443	25,468	10,000	10,000
State Other 9252	7,293,107	7,512,342	7,955,162	7,955,162
Federal Public Assistance Administration 9261	14,157,203	14,480,966	15,442,373	15,442,373
Federal Aid COVID-19 9352	(1,911)	0	0	0
Total Intergovernmental Revenues	21,448,399	21,993,308	23,397,535	23,397,535
Miscellaneous Revenue 9790	0	156	0	0
Total Miscellaneous Revenues	0	156	0	0
Transfers In From Other Funds 9831	119,436	7,597	15,000	15,000
Total Other Financing Sources	119,436	7,597	15,000	15,000
<b>Total Revenues</b>	<b>21,570,277</b>	<b>22,026,528</b>	<b>23,422,535</b>	<b>23,422,535</b>
Regular Salaries 1101	11,606,522	11,596,789	12,628,719	12,628,719
Extra Help 1102	48,665	0	0	0
Overtime 1105	1,796	20,559	0	0
Supplemental Payments 1106	373,370	534,372	578,859	578,859
Terminations 1107	336,031	274,999	330,000	330,000
Retirement Contribution 1121	2,571,092	2,552,186	2,415,461	2,415,461
OASDI Contribution 1122	728,953	738,750	814,637	814,637
FICA Medicare 1123	177,023	179,326	196,357	196,357
Safe Harbor 1124	0	0	0	0
Retiree Health Payment 1099 1128	50,832	53,617	60,000	60,000
457 Supplemental Retirement Plan 1130	1,460	0	0	0
Group Insurance 1141	2,437,302	2,516,865	2,676,171	2,676,171
Life Insurance For Department Heads And Management 1142	6,449	6,535	6,369	6,369
State Unemployment Insurance 1143	29,860	17,663	0	0
Management Disability Insurance 1144	13,914	14,573	15,019	15,019
Workers' Compensation Insurance 1165	582,380	549,032	602,656	602,656
401K Plan 1171	236,665	251,877	279,042	279,042
Total Salaries and Employee Benefits	19,202,314	19,307,142	20,603,290	20,603,290
Communications 2031	2,766	2,192	3,200	3,200
Voice Data ISF 2032	249,998	306,208	271,004	271,004
Radio Communications ISF 2033	10,584	10,377	8,380	8,380
Janitorial Services Non ISF 2055	105,617	109,006	113,500	113,500
Housekeeping Grounds ISF Charges 2058	0	0	100	100

Budget Unit 2250 VC Dept Child Support Services  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
General Insurance Allocation ISF	2071	102,115	222,270	218,781	218,781
Equipment Maintenance	2101	346	202	1,000	1,000
Facilities And Materials Sq Ft Allocation ISF	2114	104,424	110,928	134,432	134,432
Facilities Projects ISF	2115	339	0	0	0
Other Maintenance ISF	2116	1,746	860	4,000	4,000
Memberships And Dues	2131	20,725	20,991	22,000	22,000
Cost Allocation Plan Charges	2158	409,101	380,809	373,829	373,829
Miscellaneous Expense	2159	4,797	32,039	36,605	36,605
Office Supplies	2161	25,763	32,202	31,500	31,500
Printing And Binding Non ISF	2162	3,929	14,321	12,000	12,000
Books And Publications	2163	11,522	3,587	9,000	9,000
Mail Center ISF	2164	54,687	61,228	66,150	66,150
Purchasing Charges ISF	2165	6,313	5,466	5,445	5,445
Graphics Charges ISF	2166	10,854	12,885	10,000	10,000
Copy Machine Chgs ISF	2167	12,796	14,178	15,675	15,675
Stores ISF	2168	731	1,751	2,300	2,300
Miscellaneous Office Expense	2179	43	2,237	4,500	4,500
Attorney Services	2185	0	0	2,000	2,000
Software Maintenance Agreements	2194	15,270	6,631	17,500	17,500
Other Professional And Specialized Services Non ISF	2199	114,846	98,286	83,725	83,725
Employee Health Services	2201	390	1,324	2,750	2,750
Information Technology ISF	2202	30,411	35,205	34,620	34,620
County Geographical Information Systems Expense ISF	2203	922	1,014	1,825	1,825
Special Services ISF	2206	6,074	13,472	9,740	9,740
Publications And Legal Notices	2221	3,000	3,000	3,780	3,780
Software Subscriptions Non ISF	2236	0	6,751	0	0
Building Leases And Rentals Noncounty Owned	2241	652	1,434	1,000	1,000
Long Term Lease Other Rent	2249	98,558	103,020	106,112	106,112
Computer Equipment <5000	2261	394	4,606	1,000	1,000
Furniture And Fixtures <5000	2262	5,743	3,970	10,000	10,000
Minor Equipment	2264	10,057	7,207	1,000	1,000
Education Conference And Seminars	2273	21,643	45,011	36,350	36,350

Budget Unit 2250 VC Dept Child Support Services  
 Function Public Protection  
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Private Vehicle Mileage 2291	8,033	7,956	10,710	10,710
Travel Expense 2292	20,790	40,715	66,235	66,235
Transportation Expense 2299	0	64	1,000	1,000
Gas And Diesel Fuel ISF 2301	171	894	2,000	2,000
Transportation Charges ISF 2302	1,752	3,074	5,000	5,000
Transportation Work Order 2304	0	81	500	500
Transportation Charges ISF Non Uniform Guidance 2305	0	0	0	0
<b>Total Services and Supplies</b>	<b>1,477,901</b>	<b>1,727,450</b>	<b>1,740,248</b>	<b>1,740,248</b>
Lease Principal 3316	833,647	875,805	911,086	911,086
Interest On Lease 3456	53,372	51,375	43,911	43,911
<b>Total Other Charges</b>	<b>887,018</b>	<b>927,180</b>	<b>954,997</b>	<b>954,997</b>
Computer Software 4701	6,127	0	10,000	10,000
<b>Total Capital Assets</b>	<b>6,127</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Transfers Out To Other Funds 5111	0	65,566	114,000	114,000
<b>Total Other Financing Uses</b>	<b>0</b>	<b>65,566</b>	<b>114,000</b>	<b>114,000</b>
<b>Total Expenditures and Appropriations</b>	<b>21,573,361</b>	<b>22,027,338</b>	<b>23,422,535</b>	<b>23,422,535</b>
<b>Net Cost</b>	<b>3,083</b>	<b>810</b>	<b>0</b>	<b>0</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Police Protection

**Sheriff Police Services - 2500**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	183,337,190	205,387,508	191,758,553	191,758,553
Total Revenue	98,945,341	166,778,804	100,572,176	100,572,176
<b>Net County Cost</b>	<b>84,391,849</b>	<b>38,608,704</b>	<b>91,186,377</b>	<b>91,186,377</b>
Auth Positions	752		760	761
FTE Positions	741.5		749.5	750.5

Budget Unit Description:  
 Sheriff Police Services

Budget Unit 2500 Sheriff Police Services  
 Function Public Protection  
 Activity Police Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Other Licenses And Permits 8799	182,482	94,569	115,000	115,000
<b>Total Licenses Permits and Franchises</b>	<b>182,482</b>	<b>94,569</b>	<b>115,000</b>	<b>115,000</b>
Vehicle Code Fines 8811	139,513	216,250	130,000	130,000
Other Court Fines 8821	248,135	245,187	235,000	235,000
Forfeitures And Penalties 8831	902,987	959,250	1,034,251	1,034,251
<b>Total Fines Forfeitures and Penalties</b>	<b>1,290,635</b>	<b>1,420,687</b>	<b>1,399,251</b>	<b>1,399,251</b>
Investment Income 8911	0	0	0	0
Other Lease Revenue 8938	7,200	7,200	0	0
<b>Total Revenue from Use of Money and Property</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>
2011 Realignment Vehicle License Fee 9036	262,244	262,244	262,244	262,244
State Disaster Relief 9191	39,486	1,663	0	0
State Proposition 172 Public Safety Funds 9231	29,712,205	33,832,595	32,315,250	32,315,250
State Citizens Option For Public Safety (COPS) 9241	155,972	155,000	155,000	155,000
State Other 9252	3,300,908	3,055,995	896,781	896,781
State SB90 9253	1,047,635	0	49,875	49,875
Federal Public Assistance Programs 9273	(479)	0	0	0
Federal Disaster Relief 9301	60,028,929	32,613,036	0	0
Federal Other 9351	4,219,793	4,447,907	869,610	869,610
Federal Aid COVID-19 9352	1,214,026	26,287,037	0	0
Other Governmental Agencies 9371	4,596	0	0	0
<b>Total Intergovernmental Revenues</b>	<b>99,985,315</b>	<b>100,655,477</b>	<b>34,548,760</b>	<b>34,548,760</b>
Auditing And Accounting Fees 9431	22,430	22,365	22,000	22,000
Law Enforcement Services 9551	1,610,219	1,043,336	888,647	888,647
Educational Services 9671	179,355	225,569	135,000	135,000
Contract Revenue 9703	58,647,790	62,735,072	62,889,189	62,889,189
NSF Check Charge 9707	30	0	0	0
Other Charges For Services 9708	24,500	53,854	302,129	302,129
Other Interfund Revenue 9729	32,681	0	0	0
<b>Total Charges for Services</b>	<b>60,517,004</b>	<b>64,080,196</b>	<b>64,236,965</b>	<b>64,236,965</b>
Other Sales 9751	191,556	204,497	184,300	184,300
Contributions And Donations 9770	92,518	105,935	37,000	37,000
Class Action Lawsuit Settlement 9787	1,795,452	0	0	0
Cash Overage 9789	5	28	0	0
Miscellaneous Revenue 9790	293,486	74,717	50,900	50,900

Budget Unit 2500 Sheriff Police Services  
 Function Public Protection  
 Activity Police Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Total Miscellaneous Revenues	2,373,018	385,177	272,200	272,200
Capital Assets Gain Revenue 9821	1,337,642	0	0	0
Transfers In From Other Funds 9831	42,590	59,725	0	0
Insurance Recoveries 9851	155,337	75,772	0	0
Total Other Financing Sources	1,535,569	135,497	0	0
<b>Total Revenues</b>	<b>165,891,223</b>	<b>166,778,804</b>	<b>100,572,176</b>	<b>100,572,176</b>
Regular Salaries 1101	71,010,341	74,111,862	83,216,651	83,216,651
Extra Help 1102	1,156,035	1,363,502	1,173,380	1,173,380
Overtime 1105	14,174,796	15,997,180	13,797,680	13,797,680
Supplemental Payments 1106	4,755,994	5,208,366	4,145,952	4,145,952
Terminations 1107	2,298,449	2,692,821	0	0
Call Back Staffing 1108	2,406,303	2,209,925	2,250,340	2,250,340
Retirement Contribution 1121	27,381,839	25,885,894	22,885,480	22,885,480
OASDI Contribution 1122	1,468,715	1,608,308	1,645,162	1,645,162
FICA Medicare 1123	1,409,575	1,506,394	1,520,743	1,520,743
Safe Harbor 1124	18,844	21,657	61,722	61,722
In-Lieu Contributions 1125	2,164,671	2,273,321	2,300,000	2,300,000
Retiree Health Payment 1099 1128	167,530	126,002	0	0
457 Supplemental Retirement Plan 1130	19,172	21,224	2,150	2,150
Group Insurance 1141	9,367,911	10,470,897	10,373,173	10,373,173
Life Insurance For Department Heads And Management 1142	10,692	10,952	11,362	11,362
State Unemployment Insurance 1143	234,885	146,240	831	831
Management Disability Insurance 1144	220,320	226,118	275,861	275,861
Workers' Compensation Insurance 1165	8,149,475	10,138,226	10,590,135	10,590,135
401K Plan 1171	1,699,068	1,822,662	2,047,633	2,047,633
Salary And Employee Benefits Current Year Adj Increase 1991	115,786	23,836	0	0
Salary And Employee Benefits Current Year Adj Decrease 1992	(742,094)	(1,098,569)	(1,586,522)	(1,586,522)
Total Salaries and Employee Benefits	147,488,306	154,766,820	154,711,733	154,711,733
Clothing And Personal Supplies 2021	64,968	158,357	88,968	88,968
Uniform Allowance 2022	561,032	566,258	549,790	549,790
Communications 2031	600,157	480,079	454,848	454,848
Voice Data ISF 2032	1,474,422	1,589,020	1,461,387	1,461,387
Radio Communications ISF 2033	2,056,329	1,969,481	2,940,828	2,940,828

Budget Unit 2500 Sheriff Police Services  
 Function Public Protection  
 Activity Police Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Food	2041	98,914	12,857	15,000	15,000
Janitorial Supplies	2054	18,457	28,696	23,853	23,853
Janitorial Services Non ISF	2055	26,987	33,377	25,680	25,680
Other Household Expense	2056	0	4,495	2,000	2,000
Hazardous Material Disposal	2057	14,832	22,393	35,915	35,915
Housekeeping Grounds ISF Charges	2058	21,481	7,466	0	0
General Insurance Allocation ISF	2071	2,826,260	5,636,337	6,380,501	6,380,501
Insurance	2072	0	68,214	694	694
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	917,065	655,769	301,484	301,484
Equipment Maintenance Contracts	2102	279,064	190,001	345,000	345,000
Maintenance Supplies And Parts	2104	397,976	206,865	518,282	518,282
Road Supplies	2105	0	4,380	0	0
Building And Improvements Supplies And Parts	2111	0	4,603	0	0
Buildings And Improvements Maintenance	2112	4,497	1,911	7,934	7,934
Facilities And Materials Sq Ft Allocation ISF	2114	2,456,126	2,802,675	2,999,148	2,999,148
Facilities Projects ISF	2115	124,389	210,543	0	0
Other Maintenance ISF	2116	23,554	81,453	0	0
Medical And Laboratory Supplies	2121	5,203,482	1,019,352	553,653	553,653
Medical Claims ISF	2122	538	466	630	630
Memberships And Dues	2131	44,682	50,028	41,065	41,065
Cash Shortage	2156	1	6	0	0
Miscellaneous Expense	2159	29,569	73,673	29,332	29,332
Office Supplies	2161	186,866	211,452	234,289	234,289
Printing And Binding Non ISF	2162	27,862	31,555	33,260	33,260
Books And Publications	2163	13,879	18,351	25,280	25,280
Mail Center ISF	2164	224,001	66,850	60,781	60,781
Purchasing Charges ISF	2165	144,862	110,560	127,286	127,286
Graphics Charges ISF	2166	33,103	51,511	35,760	35,760
Copy Machine Chgs ISF	2167	82,312	93,467	84,909	84,909
Stores ISF	2168	26,843	28,907	0	0
Postage And Special Delivery	2169	0	7,081	0	0
Miscellaneous Office Expense	2179	60,064	158,387	60,529	60,529
Attorney Services	2185	87,925	7,300	0	0

Budget Unit 2500 Sheriff Police Services  
 Function Public Protection  
 Activity Police Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Court Reporter	2186	4,382	1,000	0
Credit Card Fees	2190	0	0	0
Marketing And Advertising	2193	32,176	29,510	0
Software Maintenance Agreements	2194	673,086	708,840	539,130
Other Medical Services	2195	0	1,744,238	0
Contributions And Grants To Non Governmental Agencies	2196	862,130	492,224	0
Professional Medical Services	2197	89,144	103,364	42,000
Other Professional And Specialized Services Non ISF	2199	2,159,769	1,625,653	2,060,988
Employee Health Services	2201	152,725	125,953	160,000
Information Technology ISF	2202	2,640,199	2,984,142	3,074,484
County Geographical Information Systems Expense ISF	2203	35,470	39,017	70,109
Public Works ISF Charges	2205	100,966	7,417	0
Special Services ISF	2206	59,753	64,332	87,147
Publications And Legal Notices	2221	223	230	694
Rent And Leases Equipment Noncounty Owned	2231	78,002	45,731	12,224
Software Subscriptions Non ISF	2236	329,365	614,336	750,404
Building Leases And Rentals Noncounty Owned	2241	18,500	17,100	9,620
Building Leases And Rentals County Owned	2242	546,827	845,791	922,151
Ground Facility Lease And Rent	2243	0	0	680
Storage Charges ISF	2244	20,756	21,631	23,032
Building Lease And Rent Contra	2247	0	37,101	0
Long Term Lease Other Rent	2249	0	12,296	12,296
Computer Equipment <5000	2261	373,057	438,024	139,295
Furniture And Fixtures <5000	2262	271,595	51,111	33,170
Minor Equipment	2264	1,901,328	1,752,078	2,118,219
Training ISF	2272	200	15	0
Education Conference And Seminars	2273	476,413	355,471	392,576
Private Vehicle Mileage	2291	8,636	9,574	17,270
Travel Expense	2292	170,933	469,324	320,010
Freight, Express, Other Delivery	2293	0	50	0
Gas And Diesel Fuel Non ISF	2294	269,064	115,793	269,505

Budget Unit 2500 Sheriff Police Services  
 Function Public Protection  
 Activity Police Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
1	2	3	4	5	
Transportation Expense	2299	11,273	15,626	51,712	51,712
Gas And Diesel Fuel ISF	2301	1,930,869	2,032,688	2,166,023	2,166,023
Transportation Charges ISF	2302	3,941,132	4,497,825	5,219,886	5,219,886
Motorpool ISF	2303	2,631	3,750	3,729	3,729
Transportation Work Order	2304	277,230	374,965	200,000	200,000
Transportation Charges ISF Non Uniform Guidance	2305	7,809	1,893	220,039	220,039
Utilities	2311	95,313	59,236	60,158	60,158
Services And Supplies Current Year Adj Decrease	2992	(59,452)	(238,614)	(211,390)	(211,390)
<b>Total Services and Supplies</b>		<b>35,614,001</b>	<b>36,122,894</b>	<b>36,203,247</b>	<b>36,203,247</b>
Aid Payments Recipients 1099	3112	1,532,449	(1,417)	0	0
Lease Principal	3316	648,464	394,155	369,285	369,285
Interest On Lease	3456	3,080	12,550	11,987	11,987
Contributions To Outside Agencies	3811	483,999	284,129	462,301	462,301
Prior Year Grant Revenue Repayment	3920	1,776,601	0	0	0
<b>Total Other Charges</b>		<b>4,444,593</b>	<b>689,416</b>	<b>843,573</b>	<b>843,573</b>
Land	4011	0	15,845	0	0
Construction By Contractor 1099	4117	11,660	0	0	0
3760 Calle Tecate Camarillo	4240	1,233,220	8,333	0	0
Equipment	4601	1,600,051	1,179,243	0	0
Bell 412EPX Helicopter	4616	2,916,438	11,485,657	0	0
Computer Software	4701	302,400	512,339	0	0
<b>Total Capital Assets</b>		<b>6,063,769</b>	<b>13,201,417</b>	<b>0</b>	<b>0</b>
Transfers Out To Other Funds	5111	877,283	606,962	0	0
<b>Total Other Financing Uses</b>		<b>877,283</b>	<b>606,962</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>		<b>194,487,951</b>	<b>205,387,508</b>	<b>191,758,553</b>	<b>191,758,553</b>
<b>Net Cost</b>		<b>28,596,728</b>	<b>38,608,704</b>	<b>91,186,377</b>	<b>91,186,377</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Detention & Correction

**Sheriff Detention Service - 2550**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	126,097,955	128,289,528	135,613,272	135,613,272
Total Revenue	59,498,174	119,261,458	61,934,849	61,934,849
<b>Net County Cost</b>	<b>66,599,781</b>	<b>9,028,070</b>	<b>73,678,423</b>	<b>73,678,423</b>
Auth Positions	538		541	541
FTE Positions	536.8		539.8	539.8

Budget Unit Description:

Sheriff Detention Service

Budget Unit 2550 Sheriff Detention Service  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Vehicle Code Fines 8811	164,184	165,901	165,000	165,000
Forfeitures And Penalties 8831	0	12,000	0	0
<b>Total Fines Forfeitures and Penalties</b>	<b>164,184</b>	<b>177,901</b>	<b>165,000</b>	<b>165,000</b>
Investment Income 8911	17,233	20,856	30,000	30,000
Lease Revenue 8935	0	0	36,000	36,000
<b>Total Revenue from Use of Money and Property</b>	<b>17,233</b>	<b>20,856</b>	<b>66,000</b>	<b>66,000</b>
State Corrections 9171	213,075	229,452	232,260	232,260
State Proposition 172 Public Safety Funds 9231	27,586,976	33,732,200	34,922,000	34,922,000
State Backfill AB143 9248	0	425,450	425,450	425,450
2011 Realignment Community Corrections 9249	0	11,043,500	12,245,564	12,245,564
State Other 9252	1,471,660	1,688,464	308,148	308,148
2011 Realignment Sales Tax Public Safety 9255	20,851,111	12,763,765	12,750,000	12,750,000
Federal Other 9351	0	71,926	0	0
Federal Aid COVID-19 9352	323,991	57,552,383	0	0
Other Governmental Agencies 9371	60,000	0	0	0
<b>Total Intergovernmental Revenues</b>	<b>50,506,813</b>	<b>117,507,140</b>	<b>60,883,422</b>	<b>60,883,422</b>
Civil Process Services 9511	242,618	248,134	240,000	240,000
Booking Fees SB2557 9527	427	4,041	0	0
Law Enforcement Services 9551	960	85,229	0	0
Institutional Care And Services 9633	772,500	1,152,827	515,193	515,193
<b>Total Charges for Services</b>	<b>1,016,505</b>	<b>1,490,232</b>	<b>755,193</b>	<b>755,193</b>
Miscellaneous Revenue 9790	146,529	65,329	65,234	65,234
<b>Total Miscellaneous Revenues</b>	<b>146,529</b>	<b>65,329</b>	<b>65,234</b>	<b>65,234</b>
<b>Total Revenues</b>	<b>51,851,265</b>	<b>119,261,458</b>	<b>61,934,849</b>	<b>61,934,849</b>
Regular Salaries 1101	40,774,886	43,163,743	50,614,158	50,614,158
Extra Help 1102	106,202	322,616	145,340	145,340
Overtime 1105	8,907,721	10,068,462	9,273,840	9,273,840
Supplemental Payments 1106	1,898,563	2,088,664	1,677,283	1,677,283
Terminations 1107	1,096,747	1,079,313	0	0
Call Back Staffing 1108	1,773,309	1,899,470	1,803,360	1,803,360
Retirement Contribution 1121	15,281,260	14,785,736	13,977,445	13,977,445
OASDI Contribution 1122	932,990	983,628	959,859	959,859
FICA Medicare 1123	810,840	875,409	920,814	920,814
Safe Harbor 1124	849	4,733	7,644	7,644
Retiree Health Payment 1099 1128	59,714	40,548	0	0

Budget Unit 2550 Sheriff Detention Service  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
1	2	3	4	5	
457 Supplemental Retirement Plan	1130	1,601	6,133	0	0
Group Insurance	1141	6,240,348	6,963,133	7,064,424	7,064,424
Life Insurance For Department Heads And Management	1142	4,334	4,437	4,348	4,348
State Unemployment Insurance	1143	135,692	85,659	2,319	2,319
Management Disability Insurance	1144	135,950	145,705	171,462	171,462
Workers' Compensation Insurance	1165	5,310,661	6,264,514	6,913,040	6,913,040
401K Plan	1171	931,533	953,081	1,089,487	1,089,487
Salary And Employee Benefits Current Year Adj Increase	1991	247,208	0	118,869	118,869
Salary And Employee Benefits Current Year Adj Decrease	1992	(173,227)	(364,041)	0	0
<b>Total Salaries and Employee Benefits</b>		<b>84,477,183</b>	<b>89,370,943</b>	<b>94,743,692</b>	<b>94,743,692</b>
Agricultural	2011	18,405	48,691	74,380	74,380
Clothing And Personal Supplies	2021	143,950	146,849	133,974	133,974
Uniform Allowance	2022	440,164	448,170	443,323	443,323
Communications	2031	46,133	47,808	27,834	27,834
Voice Data ISF	2032	329,500	421,778	385,245	385,245
Radio Communications ISF	2033	246,869	183,601	57,948	57,948
Food	2041	3,044,042	3,647,636	3,599,949	3,599,949
Kitchen Supplies	2051	474,211	630,859	360,912	360,912
Bedding And Linens Supplies	2052	70,357	64,417	270,223	270,223
Laundry Supplies	2053	43,310	27,169	43,285	43,285
Janitorial Supplies	2054	205,789	300,223	390,235	390,235
Other Household Expense	2056	978	0	0	0
Hazardous Material Disposal	2057	17,546	19,504	12,171	12,171
Housekeeping Grounds ISF Charges	2058	6,114	985	0	0
General Insurance Allocation ISF	2071	1,240,119	3,672,698	3,698,120	3,698,120
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	1,761	560	565	565
Maintenance Supplies And Parts	2104	5,841	4,442	51,679	51,679
Building And Improvements Supplies And Parts	2111	530	6,014	36,000	36,000
Buildings And Improvements Maintenance	2112	15,604	19,171	22,087	22,087
Facilities And Materials Sq Ft Allocation ISF	2114	7,734,000	8,263,192	9,093,585	9,093,585
Facilities Projects ISF	2115	236,936	18,343	0	0

Budget Unit 2550 Sheriff Detention Service  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Maintenance ISF	2116	8,435	3,413	0	0
Medical And Laboratory Supplies	2121	141,838	670	2,716	2,716
Medical Claims ISF	2122	750	733	770	770
Memberships And Dues	2131	869	1,858	9,797	9,797
Cash Shortage	2156	206	228	0	0
Miscellaneous Expense	2159	8,383	14,166	97,893	97,893
Office Supplies	2161	102,130	97,795	143,010	143,010
Printing And Binding Non ISF	2162	1,103	576	20,124	20,124
Books And Publications	2163	28,050	15,339	18,823	18,823
Mail Center ISF	2164	38,941	51,643	42,687	42,687
Purchasing Charges ISF	2165	48,105	41,598	43,000	43,000
Graphics Charges ISF	2166	52,722	47,033	8,791	8,791
Copy Machine Chgs ISF	2167	75,374	90,428	87,713	87,713
Stores ISF	2168	13,131	13,770	0	0
Postage And Special Delivery	2169	0	1,773	0	0
Miscellaneous Office Expense	2179	32,017	28,605	18,122	18,122
Marketing And Advertising	2193	0	1,776	0	0
Software Maintenance Agreements	2194	39,059	64,899	0	0
Professional Medical Services	2197	14,846,060	16,773,011	19,300,000	19,300,000
Other Professional And Specialized Services Non ISF	2199	627,425	1,620,945	115,601	115,601
Information Technology ISF	2202	29,848	26,239	21,676	21,676
Public Works ISF Charges	2205	0	0	300,000	300,000
Special Services ISF	2206	24,620	30,157	32,806	32,806
Rent And Leases Equipment Noncounty Owned	2231	173,762	7,985	53,625	53,625
Software Subscriptions Non ISF	2236	21,788	23,503	96,444	96,444
Computer Equipment <5000	2261	71,185	65,006	148,784	148,784
Furniture And Fixtures <5000	2262	84,187	20,079	69,028	69,028
Minor Equipment	2264	534,149	351,474	387,680	387,680
Library Books And Publications	2271	278	0	0	0
Training ISF	2272	0	2,597	0	0
Education Conference And Seminars	2273	37,654	45,054	159,345	159,345
Private Vehicle Mileage	2291	502	1,279	3,850	3,850
Travel Expense	2292	75,326	133,838	35,229	35,229
Freight, Express, Other Delivery	2293	131	347	0	0

Budget Unit 2550 Sheriff Detention Service  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Gas And Diesel Fuel Non ISF	2294	53	0	0
Transportation Expense	2299	1,831	622	47,289
Gas And Diesel Fuel ISF	2301	163,805	188,576	189,164
Transportation Charges ISF	2302	487,495	568,831	664,631
Motorpool ISF	2303	2,481	2,781	2,720
Transportation Work Order	2304	14,177	11,607	0
Transportation Charges ISF Non Uniform Guidance	2305	1,789	1,063	24,120
Utilities	2311	11,136	19,286	22,627
Services And Supplies Current Year Adj Decrease	2992	0	0	0
<b>Total Services and Supplies</b>	<b>32,122,954</b>	<b>38,342,694</b>	<b>40,869,580</b>	<b>40,869,580</b>
Buildings And Improvements	4111	0	342,619	0
Construction By Contractor 1099	4117	52,924	0	0
Equipment	4601	1,012,257	233,273	0
Computer Software	4701	141,465	0	0
<b>Total Capital Assets</b>	<b>1,206,647</b>	<b>575,891</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>	<b>117,806,784</b>	<b>128,289,528</b>	<b>135,613,272</b>	<b>135,613,272</b>
<b>Net Cost</b>	<b>65,955,519</b>	<b>9,028,070</b>	<b>73,678,423</b>	<b>73,678,423</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: S040 - Sheriff Inmate Welfare Fund  
 Function: Public Protection  
 Activity: Detention & Correction

**Sheriff Inmate Welfare - 2570**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	1,126,692	1,035,516	1,316,974	1,316,974
Total Revenue	497,828	475,629	487,666	487,666
<b>Net County Cost</b>	<b>628,864</b>	<b>559,888</b>	<b>829,308</b>	<b>829,308</b>
Auth Positions	8		8	8
FTE Positions	8.0		8.0	8.0

Budget Unit Description:  
 Sheriff Inmate Welfare

Budget Unit 2570 Sheriff Inmate Welfare  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenue 9790	983,740	475,629	487,666	487,666
<b>Total Miscellaneous Revenues</b>	<b>983,740</b>	<b>475,629</b>	<b>487,666</b>	<b>487,666</b>
<b>Total Revenues</b>	<b>983,740</b>	<b>475,629</b>	<b>487,666</b>	<b>487,666</b>
Regular Salaries 1101	504,382	497,672	645,965	645,965
Overtime 1105	209	390	0	0
Supplemental Payments 1106	13,787	19,978	25,209	25,209
Terminations 1107	16,268	17,437	25,000	25,000
Call Back Staffing 1108	0	1,464	0	0
Retirement Contribution 1121	102,986	102,191	115,476	115,476
OASDI Contribution 1122	31,557	32,173	40,223	40,223
FICA Medicare 1123	7,398	7,560	9,419	9,419
Group Insurance 1141	100,965	99,619	139,505	139,505
Life Insurance For Department Heads And Management 1142	252	241	330	330
State Unemployment Insurance 1143	1,254	742	146	146
Management Disability Insurance 1144	1,772	1,821	1,922	1,922
Workers' Compensation Insurance 1165	14,179	11,942	13,509	13,509
401K Plan 1171	3,507	4,449	5,173	5,173
Salary And Employee Benefits Current Year Adj Increase 1991	0	0	0	0
<b>Total Salaries and Employee Benefits</b>	<b>798,515</b>	<b>797,679</b>	<b>1,021,877</b>	<b>1,021,877</b>
Communications 2031	2	0	0	0
Voice Data ISF 2032	7,706	9,379	7,986	7,986
Food 2041	0	37	0	0
Other Household Expense 2056	7,786	13,053	28,033	28,033
General Insurance Allocation ISF 2071	3,839	8,639	8,527	8,527
Other Maintenance ISF 2116	0	307	0	0
Pharmaceuticals 2123	16,659	779	0	0
Memberships And Dues 2131	590	390	650	650
Cost Allocation Plan Charges 2158	16,210	18,913	14,684	14,684
Office Supplies 2161	1,899	2,568	7,070	7,070
Printing And Binding Non ISF 2162	0	1,493	1,500	1,500
Books And Publications 2163	9,211	13,041	15,000	15,000
Mail Center ISF 2164	1,391	2,652	1,743	1,743
Purchasing Charges ISF 2165	5,741	4,884	4,696	4,696
Graphics Charges ISF 2166	2,428	2,785	0	0

Budget Unit 2570 Sheriff Inmate Welfare  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Copy Machine Chgs ISF	2167	1,979	2,457	2,078
Miscellaneous Office Expense	2179	670	125	300
Other Professional And Specialized Services Non ISF	2199	227,137	133,924	166,000
Software Subscriptions Non ISF	2236	97	0	0
Computer Equipment <5000	2261	2,240	1,096	3,000
Furniture And Fixtures <5000	2262	0	6,732	14,546
Minor Equipment	2264	1,167	950	5,000
Training ISF	2272	0	0	300
Education Conference And Seminars	2273	2,357	0	1,824
Travel Expense	2292	553	2,277	3,332
Gas And Diesel Fuel ISF	2301	762	640	835
Transportation Charges ISF	2302	6,917	7,377	7,607
Transportation Charges ISF Non Uniform Guidance	2305	0	0	386
Utilities	2311	0	3,341	0
Total Services and Supplies	317,342	237,837	295,097	295,097
<b>Total Expenditures and Appropriations</b>	<b>1,115,857</b>	<b>1,035,516</b>	<b>1,316,974</b>	<b>1,316,974</b>
<b>Net Cost</b>	<b>132,117</b>	<b>559,888</b>	<b>829,308</b>	<b>829,308</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: S040 - Sheriff Inmate Welfare Fund  
 Function: Public Protection  
 Activity: Detention & Correction

**Sheriff Inmate Commissary - 2580**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	1,726,752	1,662,232	1,870,330	1,870,330
Total Revenue	1,726,752	1,904,591	2,018,875	2,018,875
<b>Net County Cost</b>	<b>0</b>	<b>(242,358)</b>	<b>(148,545)</b>	<b>(148,545)</b>
Auth Positions	11		11	11
FTE Positions	7.0		7.0	7.0

Budget Unit Description:

Sheriff Inmate Commissary

Budget Unit 2580 Sheriff Inmate Commissary  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	14,110	97,527	51,187	51,187
Total Revenue from Use of Money and Property	14,110	97,527	51,187	51,187
Other Sales 9751	1,752,695	1,807,064	1,967,688	1,967,688
Total Miscellaneous Revenues	1,752,695	1,807,064	1,967,688	1,967,688
Insurance Recoveries 9851	1,489	0	0	0
Total Other Financing Sources	1,489	0	0	0
<b>Total Revenues</b>	<b>1,768,294</b>	<b>1,904,591</b>	<b>2,018,875</b>	<b>2,018,875</b>
Regular Salaries 1101	277,963	326,397	374,944	374,944
Extra Help 1102	27,716	11,024	22,420	22,420
Overtime 1105	62	1,349	0	0
Supplemental Payments 1106	9,115	15,629	17,182	17,182
Terminations 1107	190	8,220	14,000	14,000
Retirement Contribution 1121	51,483	66,448	62,815	62,815
OASDI Contribution 1122	16,369	22,209	23,834	23,834
FICA Medicare 1123	4,715	5,510	5,884	5,884
Safe Harbor 1124	262	361	2,016	2,016
Retiree Health Payment 1099 1128	15,250	15,750	16,388	16,388
457 Supplemental Retirement Plan 1130	1,979	635	641	641
Group Insurance 1141	76,005	91,712	72,910	72,910
Life Insurance For Department Heads And Management 1142	272	281	285	285
State Unemployment Insurance 1143	819	541	147	147
Management Disability Insurance 1144	572	631	689	689
Workers' Compensation Insurance 1165	7,733	8,635	9,198	9,198
401K Plan 1171	5,895	7,745	8,693	8,693
Total Salaries and Employee Benefits	496,401	583,078	632,046	632,046
Clothing And Personal Supplies 2021	1,926	2,361	3,000	3,000
Communications 2031	1,276	1,284	1,350	1,350
Voice Data ISF 2032	3,317	4,039	3,444	3,444
Janitorial Supplies 2054	0	131	1,100	1,100
Other Household Expense 2056	839,401	964,470	1,116,830	1,116,830
General Insurance Allocation ISF 2071	3,359	7,559	7,461	7,461
Other Maintenance ISF 2116	0	2,515	0	0
Memberships And Dues 2131	0	0	100	100
Cost Allocation Plan Charges 2158	23,029	26,244	21,976	21,976

Budget Unit 2580 Sheriff Inmate Commissary  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Office Supplies 2161	7,232	4,128	8,000	8,000
Printing And Binding Non ISF 2162	10,886	15,505	15,000	15,000
Mail Center ISF 2164	5,885	5,428	7,371	7,371
Purchasing Charges ISF 2165	7,200	6,725	6,624	6,624
Graphics Charges ISF 2166	5,029	6,767	5,000	5,000
Postage And Special Delivery 2169	0	0	0	0
Miscellaneous Office Expense 2179	0	1,339	1,200	1,200
Other Professional And Specialized Services Non ISF 2199	14,623	14,578	20,000	20,000
Information Technology ISF 2202	0	463	0	0
Computer Equipment <5000 2261	0	2,067	5,000	5,000
Furniture And Fixtures <5000 2262	0	2,853	3,000	3,000
Minor Equipment 2264	0	1,455	1,247	1,247
Education Conference And Seminars 2273	0	0	500	500
Travel Expense 2292	0	0	1,500	1,500
Gas And Diesel Fuel ISF 2301	1,464	1,788	1,852	1,852
Transportation Charges ISF 2302	1,334	2,128	1,729	1,729
Transportation Work Order 2304	3,192	5,328	5,000	5,000
<b>Total Services and Supplies</b>	<b>929,154</b>	<b>1,079,154</b>	<b>1,238,284</b>	<b>1,238,284</b>
<b>Total Expenditures and Appropriations</b>	<b>1,425,554</b>	<b>1,662,232</b>	<b>1,870,330</b>	<b>1,870,330</b>
<b>Net Cost</b>	<b>(342,740)</b>	<b>(242,358)</b>	<b>(148,545)</b>	<b>(148,545)</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Detention & Correction

**Ventura County Probation Agency - 2600**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	83,166,556	79,190,373	85,947,639	85,947,639
Total Revenue	43,933,756	56,132,328	47,726,992	47,726,992
<b>Net County Cost</b>	<b>39,232,800</b>	<b>23,058,044</b>	<b>38,220,647</b>	<b>38,220,647</b>
Auth Positions	440		439	439
FTE Positions	440.0		439.0	439.0

**Budget Unit Description:**

The Probation Agency's mission is to promote effective interventions, individual accountability, and community well-being. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners.

The Probation Agency is comprised of 15 separate units. Eight units are devoted to providing services to juvenile clients, four units are devoted to adult clients, one unit conducts training and professional standards for the agency, one unit encompasses support staff for the agency, and one unit encompasses administrative services, including management, fiscal, and IT services. For FY 2023-24, agency appropriations are funded approximately 56% from revenues and 44% from Net County Cost (NCC). Roughly 50% of FY 2023-24 budgeted appropriations are dedicated to juvenile services, 32% to adult services, and 18% to training, management, and administrative services.

**Division Program Discussion**

Overall, Probation's FY 2023-24 Preliminary Budget includes a NCC of \$38.2 million, which represents a decrease of \$1 million compared to the current FY 2022-23 Adopted NCC of \$39.2 million. The decrease results from the net impact related to the following:

- \$528,000 decrease in salaries and benefits, mainly related to a decreased allocation received for Behavioral Health costs in the juvenile facilities as well as reduced retirement contributions required by the County in FY24 and reduced insurance costs. These reductions of almost \$2 million are offset by standard merit increases and salary increases negotiated in the various labor MOAs.
- \$3.3 million increase in services and supplies. The increase is primarily due to increased programming and services for at-risk youth or youth in the juvenile justice system (funded by JJCPA allocations) and for realigned DJJ youth (funded by SB823 allocations). Additional factors driving the increase are rising costs in general insurance, facility and information technology service charges allocated to VCPA, and increased medical costs at the juvenile facilities with increased population resulting from DJJ realigned youth.
- \$3.8 million increase in revenues. The increase is due to an additional \$2.2 million in JJCPA and SB823 funding for additional programming and services for youth, \$2.3 million increase in JPCF and YOBG funding related to additional programming and services for youth in the juvenile facilities, increased medical costs, and increased allocation of staff costs. These increases are offset by a reduction of \$574,000 in Prop 172 funding allocated to VCPA and a \$100,000 reduction of Work Release crew fees as we transition to a direct reporting model for that program.

Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2023-24 of 439 decreased by one (1) position compared to the 440 FTE positions we had in FY 2022-23. The decrease was a result of the Agency transferring a Labor position to the office of the CEO.

Budget Unit 2600 Ventura County Probation Agency  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object		2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1		2	3	4	5
2011 Realignment Vehicle License Fee	9036	3,875,500	4,228,977	6,242,937	6,242,937
State Public Assistance Programs	9071	238,818	218,040	211,224	211,224
2011 Realignment Sales Tax Social Services	9072	34,040	35,000	35,000	35,000
State Social Services Public Assistance 17602	9073	712,000	835,500	835,500	835,500
State Corrections	9171	791,866	746,106	935,177	935,177
State SB823	9172	6,604	1,583,455	3,180,322	3,180,322
State Proposition 172 Public Safety Funds	9231	10,252,100	10,435,800	9,861,500	9,861,500
State Backfill AB143	9248	1,194,115	973,345	973,345	973,345
2011 Realignment Community Corrections	9249	0	10,363,196	10,598,450	10,598,450
State Other	9252	2,308,367	2,845,390	1,876,550	1,876,550
State AB1913 Juvenile Programs	9254	2,450,144	2,735,742	4,906,644	4,906,644
2011 Realignment Sales Tax Public Safety	9255	8,805,836	142,261	395,000	395,000
2011 Realignment Sales Tax Juvenile Justice	9256	3,993,771	3,960,158	6,118,839	6,118,839
Federal Children	9272	1,001,138	566,821	1,196,504	1,196,504
Federal Public Assistance Programs	9273	102,049	135,832	120,000	120,000
Federal Aid COVID-19	9352	0	15,758,198	0	0
<b>Total Intergovernmental Revenues</b>		<b>35,766,347</b>	<b>55,563,822</b>	<b>47,486,992</b>	<b>47,486,992</b>
Institutional Care And Services	9633	43	900	0	0
Contract Revenue	9703	209,703	148,998	150,000	150,000
PC1203.1B Probation Supv	9704	(2,775)	5,956	0	0
Other Interfund Revenue	9729	(6,946)	3,506	0	0
<b>Total Charges for Services</b>		<b>200,026</b>	<b>159,359</b>	<b>150,000</b>	<b>150,000</b>
Other Sales	9751	46,008	86,258	90,000	90,000
Contributions And Donations	9770	720	4,362	0	0
Other Non-Governmental Grant Revenue	9780	0	2,059	0	0
Miscellaneous Revenue	9790	0	316,469	0	0
<b>Total Miscellaneous Revenues</b>		<b>46,728</b>	<b>409,148</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Revenues</b>		<b>36,013,101</b>	<b>56,132,328</b>	<b>47,726,992</b>	<b>47,726,992</b>
Regular Salaries	1101	28,545,542	29,505,192	33,754,633	33,754,633
Extra Help	1102	247,910	277,136	272,119	272,119
Overtime	1105	1,452,972	2,462,242	1,809,308	1,809,308
Supplemental Payments	1106	1,656,582	1,895,519	1,807,908	1,807,908
Terminations	1107	1,184,754	1,277,901	0	0

Budget Unit 2600 Ventura County Probation Agency  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Call Back Staffing	1108	306,087	536,371	373,600	373,600
Retirement Contribution	1121	11,680,053	11,068,842	10,728,587	10,728,587
OASDI Contribution	1122	347,391	361,877	414,631	414,631
FICA Medicare	1123	484,496	528,576	547,993	547,993
Safe Harbor	1124	1,294	3,005	12,390	12,390
Retiree Health Payment 1099	1128	105,464	138,012	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	5,891	3,441	0	0
457 Supplemental Retirement Plan	1130	3,484	4,430	0	0
Group Insurance	1141	5,171,252	5,557,842	5,670,149	5,670,149
Life Insurance For Department Heads And Management	1142	16,608	15,871	14,558	14,558
State Unemployment Insurance	1143	79,921	51,136	14,326	14,326
Management Disability Insurance	1144	42,430	42,643	52,139	52,139
Workers' Compensation Insurance	1165	2,649,436	3,002,097	3,072,820	3,072,820
401K Plan	1171	662,652	694,649	806,497	806,497
Salary And Employee Benefits Current Year Adj Increase	1991	2,657,603	2,629,220	2,825,300	2,825,300
Salary And Employee Benefits Current Year Adj Decrease	1992	0	0	0	0
<b>Total Salaries and Employee Benefits</b>		<b>57,301,820</b>	<b>60,056,001</b>	<b>62,176,958</b>	<b>62,176,958</b>
Clothing And Personal Supplies	2021	140,387	233,841	135,800	135,800
Uniform Allowance	2022	241,950	251,636	247,126	247,126
Communications	2031	115,345	131,456	151,311	151,311
Voice Data ISF	2032	630,743	716,487	660,623	660,623
Radio Communications ISF	2033	64,431	53,888	52,470	52,470
Food	2041	323,970	418,365	400,100	400,100
Kitchen Supplies	2051	27,844	36,247	35,000	35,000
Bedding And Linens Supplies	2052	0	7,010	5,500	5,500
Laundry Supplies	2053	1,545	3,802	10,000	10,000
Janitorial Supplies	2054	105,562	87,953	88,000	88,000
Janitorial Services Non ISF	2055	1,656	2,006	2,000	2,000
Hazardous Material Disposal	2057	934	1,146	1,500	1,500
Housekeeping Grounds ISF Charges	2058	24,964	44,359	18,400	18,400
General Insurance Allocation ISF	2071	430,903	961,034	1,074,271	1,074,271
Income Protection Plan Payments	2080	0	34,914	0	0

Budget Unit 2600 Ventura County Probation Agency  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Witness And Interpreter Expense 2091	16,096	19,344	15,500	15,500
Equipment Maintenance 2101	7,810	19,378	10,000	10,000
Equipment Maintenance Contracts 2102	0	3,302	0	0
Maintenance Supplies And Parts 2104	0	446	0	0
Building And Improvements Supplies And Parts 2111	3,657	6,818	7,300	7,300
Buildings And Improvements Maintenance 2112	563	2,106	1,000	1,000
Facilities And Materials Sq Ft Allocation ISF 2114	4,099,867	4,374,594	4,799,881	4,799,881
Facilities Projects ISF 2115	184,754	64,085	2,000	2,000
Other Maintenance ISF 2116	31,005	109,622	18,184	18,184
Medical And Laboratory Supplies 2121	38,029	48,736	49,600	49,600
Memberships And Dues 2131	43,128	47,855	43,579	43,579
Miscellaneous Expense 2159	9,591	22,055	23,367	23,367
Office Supplies 2161	76,052	95,672	93,000	93,000
Printing And Binding Non ISF 2162	1,487	1,408	3,175	3,175
Books And Publications 2163	13,843	45,031	13,100	13,100
Mail Center ISF 2164	50,311	68,654	54,766	54,766
Purchasing Charges ISF 2165	43,440	38,049	34,253	34,253
Graphics Charges ISF 2166	25,379	20,186	27,000	27,000
Copy Machine Chgs ISF 2167	45,470	47,462	52,182	52,182
Stores ISF 2168	7,712	3,716	4,150	4,150
Postage And Special Delivery 2169	878	1,727	1,100	1,100
Miscellaneous Office Expense 2179	51,155	48,432	58,500	58,500
Board And Commission Member Compensation 1099 2181	2,100	3,990	2,000	2,000
Lab Services - Non Medical 2188	31,809	0	6,000	6,000
Marketing And Advertising 2193	869	2,635	10,000	10,000
Software Maintenance Agreements 2194	161,474	263,573	177,973	177,973
Other Medical Services 2195	16,417	70,460	59,500	59,500
Professional Medical Services 2197	802,185	791,012	1,442,000	1,442,000
Other Professional And Specialized Services Non ISF 2199	4,179,538	4,784,978	9,062,227	9,062,227
Employee Health Services 2201	91,235	80,172	100,000	100,000
Information Technology ISF 2202	973,034	989,196	1,270,450	1,270,450
Special Services ISF 2206	36,170	37,085	47,458	47,458

Budget Unit 2600 Ventura County Probation Agency  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Publications And Legal Notices 2221	229	758	450	450
Rent And Leases Equipment Noncounty Owned 2231	265,912	236,327	279,500	279,500
Building Leases And Rentals Noncounty Owned 2241	0	2,709	0	0
Building Leases And Rentals County Owned 2242	316,941	301,564	505,065	505,065
Storage Charges ISF 2244	243	15	116	116
Building Lease Non Uniform Guidance 2246	200,075	230,105	261,391	261,391
Long Term Lease Other Rent 2249	52,562	53,386	54,226	54,226
Computer Equipment <5000 2261	130,778	404,102	133,500	133,500
Furniture And Fixtures <5000 2262	23,290	26,705	21,500	21,500
Minor Equipment 2264	244,276	142,686	144,880	144,880
Training ISF 2272	0	100	0	0
Education Conference And Seminars 2273	114,855	133,695	134,500	134,500
Private Vehicle Mileage 2291	10,854	11,319	10,500	10,500
Travel Expense 2292	207,277	322,255	230,500	230,500
Freight, Express, Other Delivery 2293	738	0	700	700
Gas And Diesel Fuel Non ISF 2294	301	0	500	500
Transportation Expense 2299	5,192	9,416	151,000	151,000
Gas And Diesel Fuel ISF 2301	72,063	69,387	81,858	81,858
Transportation Charges ISF 2302	332,466	352,776	408,640	408,640
Transportation Work Order 2304	12,409	11,446	7,000	7,000
Transportation Charges ISF Non Uniform Guidance 2305	2,202	874	19,137	19,137
Services And Supplies Current Year Adj Increase 2991	481,396	737,548	610,300	610,300
Services And Supplies Current Year Adj Decrease 2992	(563)	(891)	0	0
<b>Total Services and Supplies</b>	<b>15,628,787</b>	<b>18,142,205</b>	<b>23,426,609</b>	<b>23,426,609</b>
Lease Principal 3316	327,406	335,144	342,779	342,779
Interest On Lease 3456	1,599	1,277	1,293	1,293
<b>Total Other Charges</b>	<b>329,005</b>	<b>336,421</b>	<b>344,072</b>	<b>344,072</b>
Buildings And Improvements 4111	11,088	501,684	0	0
Equipment 4601	0	154,062	0	0
<b>Total Capital Assets</b>	<b>11,088</b>	<b>655,746</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>	<b>73,270,700</b>	<b>79,190,373</b>	<b>85,947,639</b>	<b>85,947,639</b>

Budget Unit 2600 Ventura County Probation Agency  
 Function Public Protection  
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Net Cost</b>	<b>37,257,599</b>	<b>23,058,044</b>	<b>38,220,647</b>	<b>38,220,647</b>

Fund: S130 - Stormwater Unincorporated  
 Function: Public Protection  
 Activity: Flood Control & Soil & Water Conservation

**Stormwater Unincorporated - 4090**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	3,533,624	2,731,976	3,860,500	3,860,500
Total Revenue	2,771,700	3,389,567	3,041,400	3,041,400
<b>Net County Cost</b>	<b>761,924</b>	<b>(657,590)</b>	<b>819,100</b>	<b>819,100</b>

Budget Unit Description:

Stormwater Unincorporated

Budget Unit 4090 Stormwater Unincorporated  
 Function Public Protection  
 Activity Flood Control & Soil & Water Conservation

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Penalties And Costs On Delinquent Taxes 8841	212	215	0	0
Total Fines Forfeitures and Penalties	212	215	0	0
Investment Income 8911	6,874	51,419	60,500	60,500
Total Revenue from Use of Money and Property	6,874	51,419	60,500	60,500
State Other 9252	180,643	262,343	0	0
Total Intergovernmental Revenues	180,643	262,343	0	0
Special Assessments 9421	53,506	53,094	56,400	56,400
Contract Revenue 9703	381,404	461,748	694,500	694,500
Other Charges For Services 9708	57,039	4,135	0	0
Total Charges for Services	491,949	518,977	750,900	750,900
Class Action Lawsuit Settlement 9787	0	431,613	0	0
Total Miscellaneous Revenues	0	431,613	0	0
Transfers In From Other Funds 9831	1,625,000	2,125,000	2,230,000	2,230,000
Total Other Financing Sources	1,625,000	2,125,000	2,230,000	2,230,000
<b>Total Revenues</b>	<b>2,304,678</b>	<b>3,389,567</b>	<b>3,041,400</b>	<b>3,041,400</b>
Equipment Maintenance 2101	4,913	4,128	3,500	3,500
Equipment Maintenance Contracts 2102	840	0	2,000	2,000
Maintenance Supplies And Parts 2104	4,367	2,714	3,000	3,000
Facilities And Materials Sq Ft Allocation ISF 2114	25,896	0	0	0
Cost Allocation Plan Charges 2158	11,511	12,174	14,900	14,900
Miscellaneous Expense 2159	42,785	35,333	41,000	41,000
Books And Publications 2163	0	900	0	0
Purchasing Charges ISF 2165	2,794	2,274	2,400	2,400
Graphics Charges ISF 2166	0	206	0	0
Engineering And Technical Surveys 2183	707,298	1,066,803	1,576,400	1,576,400
Roads Wpd Ws Construction And Maintenance Noncapitalizable 2184	90,766	147,035	367,900	367,900
Attorney Services 2185	21,962	8,892	26,300	26,300
Contributions And Grants To Non Governmental Agencies 2196	1,015	1,015	1,000	1,000
Other Professional And Specialized Services Non ISF 2199	385,454	537,553	629,900	629,900
Management And Admin Survey ISF 2204	105,500	119,200	167,900	167,900
Public Works ISF Charges 2205	703,159	754,068	1,019,300	1,019,300
Heavy Equipment ISF 2233	192	0	0	0

Budget Unit 4090 Stormwater Unincorporated  
 Function Public Protection  
 Activity Flood Control & Soil & Water Conservation

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Minor Equipment 2264	6,718	0	5,000	5,000
Total Services and Supplies	2,115,169	2,692,294	3,860,500	3,860,500
Equipment 4601	0	39,683	0	0
Infrastructure PWA Road And Watershed Networks 4901	1,646	0	0	0
Total Capital Assets	1,646	39,683	0	0
<b>Total Expenditures and Appropriations</b>	<b>2,116,814</b>	<b>2,731,976</b>	<b>3,860,500</b>	<b>3,860,500</b>
<b>Net Cost</b>	<b>(187,864)</b>	<b>(657,590)</b>	<b>819,100</b>	<b>819,100</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Protection Inspection

**Agriculture Commissioner - 2800**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	9,240,030	9,181,047	9,728,597	9,728,597
Total Revenue	6,218,010	6,374,641	6,218,010	6,218,010
<b>Net County Cost</b>	<b>3,022,020</b>	<b>2,806,406</b>	<b>3,510,587</b>	<b>3,510,587</b>
Auth Positions	65		65	65
FTE Positions	65.0		65.0	65.0

**Budget Unit Description:**

The Ventura County Agricultural Commissioner/Sealer of Weights & Measures serves as the primary local enforcement agent for State agricultural and Weights & Measures laws and regulations. Agricultural Commissioners and Sealers have a unique and important role in the protection and promotion of agriculture, farmworker health and safety, the protection of the environmental resources, and the assurance of a fair marketplace for both businesses and consumers.

Budget Unit 2800 Agriculture Commissioner  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
1	2	3	4	5	
Business Licenses	8721	25,580	26,125	24,600	24,600
Commercial Activity Permit	8771	473,113	463,982	507,000	507,000
Special Use Permit	8772	283,856	257,540	297,892	297,892
Other Licenses And Permits	8799	25,276	17,752	29,500	29,500
<b>Total Licenses Permits and Franchises</b>		<b>807,825</b>	<b>765,399</b>	<b>858,992</b>	<b>858,992</b>
Forfeitures And Penalties	8831	85,387	81,930	58,311	58,311
<b>Total Fines Forfeitures and Penalties</b>		<b>85,387</b>	<b>81,930</b>	<b>58,311</b>	<b>58,311</b>
State Agriculture	9141	6,600	6,600	0	0
State Other	9252	4,225,365	4,489,739	4,188,207	4,188,207
<b>Total Intergovernmental Revenues</b>		<b>4,231,965</b>	<b>4,496,339</b>	<b>4,188,207</b>	<b>4,188,207</b>
Agricultural Services	9501	898,928	1,002,615	1,102,300	1,102,300
<b>Total Charges for Services</b>		<b>898,928</b>	<b>1,002,615</b>	<b>1,102,300</b>	<b>1,102,300</b>
Cash Overage	9789	2	3	0	0
Miscellaneous Revenue	9790	11,256	28,355	10,200	10,200
<b>Total Miscellaneous Revenues</b>		<b>11,258</b>	<b>28,358</b>	<b>10,200</b>	<b>10,200</b>
<b>Total Revenues</b>		<b>6,035,363</b>	<b>6,374,641</b>	<b>6,218,010</b>	<b>6,218,010</b>
Regular Salaries	1101	3,981,107	4,338,851	5,028,487	5,028,487
Extra Help	1102	221,937	305,617	221,260	221,260
Overtime	1105	69,581	143,348	71,500	71,500
Supplemental Payments	1106	209,188	290,449	253,172	253,172
Terminations	1107	121,528	21,542	0	0
Call Back Staffing	1108	9,982	1,797	0	0
Retirement Contribution	1121	821,690	889,891	754,947	754,947
OASDI Contribution	1122	264,189	292,315	307,228	307,228
FICA Medicare	1123	67,089	74,860	78,221	78,221
Safe Harbor	1124	4,978	6,630	11,638	11,638
457 Supplemental Retirement Plan	1130	8,090	11,557	1,416	1,416
Group Insurance	1141	780,755	860,496	882,260	882,260
Life Insurance For Department Heads And Management	1142	2,298	2,457	2,410	2,410
State Unemployment Insurance	1143	11,236	7,475	0	0
Management Disability Insurance	1144	6,501	6,428	7,587	7,587
Workers' Compensation Insurance	1165	133,682	182,303	144,250	144,250
401K Plan	1171	74,984	90,399	105,611	105,611
<b>Total Salaries and Employee Benefits</b>		<b>6,788,816</b>	<b>7,526,414</b>	<b>7,869,987</b>	<b>7,869,987</b>

Budget Unit 2800 Agriculture Commissioner  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Clothing And Personal Supplies 2021	7,786	9,412	4,495	4,495
Communications 2031	30,026	38,142	31,960	31,960
Voice Data ISF 2032	50,940	59,714	52,537	52,537
Radio Communications ISF 2033	10,584	10,377	8,380	8,380
Hazardous Material Disposal 2057	0	0	3,604	3,604
Housekeeping Grounds ISF Charges 2058	1,337	20,987	0	0
General Insurance Allocation ISF 2071	47,891	100,882	89,079	89,079
Equipment Maintenance 2101	0	0	1,706	1,706
Facilities And Materials Sq Ft Allocation ISF 2114	108,816	126,480	103,250	103,250
Facilities Projects ISF 2115	79,501	58,890	11,199	11,199
Other Maintenance ISF 2116	13,877	12,837	1,992	1,992
Medical And Laboratory Supplies 2121	2,167	8,941	2,302	2,302
Medical Claims ISF 2122	0	0	230	230
Memberships And Dues 2131	7,023	6,308	7,310	7,310
Miscellaneous Expense 2159	2,566	1,070	0	0
Office Supplies 2161	12,145	15,456	36,313	36,313
Printing And Binding Non ISF 2162	0	0	661	661
Books And Publications 2163	904	4,288	1,612	1,612
Mail Center ISF 2164	20,486	22,085	21,607	21,607
Purchasing Charges ISF 2165	1,717	1,572	1,511	1,511
Graphics Charges ISF 2166	15,331	16,649	1,275	1,275
Copy Machine Chgs ISF 2167	17,744	19,443	15,394	15,394
Stores ISF 2168	914	72	283	283
Postage And Special Delivery 2169	286	225	0	0
Miscellaneous Office Expense 2179	6,529	9,479	27,836	27,836
Marketing And Advertising 2193	5,000	7,084	0	0
Software Maintenance Agreements 2194	6,500	12,400	11,900	11,900
Other Professional And Specialized Services Non ISF 2199	270,747	260,489	456,771	456,771
Employee Health Services 2201	7,801	6,922	7,600	7,600
Information Technology ISF 2202	96,838	120,235	144,086	144,086
County Geographical Information Systems Expense ISF 2203	922	1,014	1,823	1,823
Special Services ISF 2206	1,101	1,125	0	0

Budget Unit 2800 Agriculture Commissioner  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Rent And Leases Equipment Noncounty Owned	2231	3,932	1,326	0	0
Software Subscriptions Non ISF	2236	908	993	0	0
Building Leases And Rentals Noncounty Owned	2241	5,267	(750)	0	0
Building Leases And Rentals County Owned	2242	111,024	133,687	128,695	128,695
Ground Facility Lease And Rent	2243	222	2,173	0	0
Computer Equipment <5000	2261	3,360	33,428	21,917	21,917
Furniture And Fixtures <5000	2262	184	4,541	0	0
Minor Equipment	2264	1,934	35,374	28,486	28,486
Education Conference And Seminars	2273	9,915	15,960	5,000	5,000
Private Vehicle Mileage	2291	9,129	8,749	8,979	8,979
Travel Expense	2292	11,425	14,486	15,916	15,916
Freight, Express, Other Delivery	2293	657	1,048	0	0
Transportation Expense	2299	76	389	7,948	7,948
Gas And Diesel Fuel ISF	2301	84,304	84,976	96,257	96,257
Transportation Charges ISF	2302	275,948	281,523	326,623	326,623
Transportation Work Order	2304	12,278	14,150	0	0
Transportation Charges ISF Non Uniform Guidance	2305	0	0	12,073	12,073
<b>Total Services and Supplies</b>		<b>1,358,044</b>	<b>1,584,632</b>	<b>1,698,610</b>	<b>1,698,610</b>
Equipment	4601	0	0	90,000	90,000
<b>Total Capital Assets</b>		<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
Transfers Out To Other Funds	5111	33,932	70,000	70,000	70,000
<b>Total Other Financing Uses</b>		<b>33,932</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Expenditures and Appropriations</b>		<b>8,180,791</b>	<b>9,181,047</b>	<b>9,728,597</b>	<b>9,728,597</b>
<b>Net Cost</b>		<b>2,145,428</b>	<b>2,806,406</b>	<b>3,510,587</b>	<b>3,510,587</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Protection Inspection

**RMA Building and Safety - 2920**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	4,565,735	4,457,205	4,863,093	4,863,093
Total Revenue	4,716,860	4,575,406	4,734,945	4,734,945
<b>Net County Cost</b>	<b>(151,125)</b>	<b>(118,201)</b>	<b>128,148</b>	<b>128,148</b>
Auth Positions	28		28	28
FTE Positions	28.0		28.0	28.0

**Budget Unit Description:**

The main function of Building and Safety (B&S) is to protect the public by ensuring that new buildings and structures are designed and constructed so that they are safe to occupy. This is done by enforcing State and local construction regulations through the Building Permit process, which follows the provisions of the California Code of Regulations (Title 24) and Ventura County Building Code.

B&S engineers review construction drawings and engineering calculations to ensure buildings are designed in accordance with accepted architectural and engineering design standards for earthquake safety and fire safety. B&S inspectors verify compliance with these standards by inspecting projects during construction. All structural, electrical, plumbing, and mechanical systems and components of a building are reviewed and inspected as required by law.

B&S engineers and inspectors also verify that buildings are designed and constructed so that they are energy-efficient and efficient with the use of water and other resources.

The Division also ensures that non-residential buildings are designed and built to be accessible for disabled persons, consistent with the Americans with Disabilities Act (ADA).

Building and Safety coordinates with other Departments and Agencies to ensure that all applicable project requirements and conditions are followed and verified prior to issuance of a building permit. The Division certifies buildings upon completion and approves them for connection to utilities and occupancy when all requirements are met.

The Division also performs post-disaster building damage and safety assessments to determine the extent of building damage and safe re-occupancy following an earthquake or fire.

Building and Safety activities are funded by fee revenue collected for plan check, permit issuance, and inspection services. Revenue is dependent on local construction activity. Demand for Building and Safety services fluctuates with the economy.

The new State Building Codes mandated for adoption in all California cities and counties became effective January 01, 2023. The proposed budget reflects the costs for training and purchasing of new Building Codes for B&S staff involved in the enforcement of these codes. Additional local provisions in the

Building Code were adopted by the Board of Supervisors. These provisions are intended for "hardening," and other protections for buildings constructed in High Fire Hazard Zones, and for requiring new buildings to have all-electric appliances in lieu of gas appliances for reduction of greenhouse gases.

The Division experienced significant levels of employee attrition due to retirements, relocations, and promotions by competing jurisdictions, particularly for supervisory and management level positions. Building and Safety lost four important positions during the six months covering Oct 2022 through March 2023, including three managers, one supervisor, and one building inspector. These positions are expected to be backfilled during 2023.

Budget Unit 2920 RMA Building and Safety  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Construction Permits 8731	2,074,523	2,123,696	2,221,839	2,221,839
Other Licenses And Permits Indirect Revenue 8798	286,106	335,614	365,602	365,602
<b>Total Licenses Permits and Franchises</b>	<b>2,360,629</b>	<b>2,459,310</b>	<b>2,587,441</b>	<b>2,587,441</b>
State Other 9252	0	0	60,000	60,000
Federal Aid COVID-19 9352	0	0	0	0
<b>Total Intergovernmental Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
Planning And Engineering Services 9481	1,863,296	1,867,641	1,893,296	1,893,296
<b>Total Charges for Services</b>	<b>1,863,296</b>	<b>1,867,641</b>	<b>1,893,296</b>	<b>1,893,296</b>
Cash Overage 9789	0	7	0	0
Miscellaneous Revenue 9790	222,077	248,449	194,208	194,208
<b>Total Miscellaneous Revenues</b>	<b>222,077</b>	<b>248,456</b>	<b>194,208</b>	<b>194,208</b>
<b>Total Revenues</b>	<b>4,446,001</b>	<b>4,575,406</b>	<b>4,734,945</b>	<b>4,734,945</b>
Regular Salaries 1101	2,335,412	2,232,932	2,734,842	2,734,842
Extra Help 1102	12,542	13,201	21,678	21,678
Overtime 1105	17,454	11,927	0	0
Supplemental Payments 1106	86,985	118,410	106,671	106,671
Terminations 1107	53,194	211,687	0	0
Call Back Staffing 1108	65	0	0	0
Retirement Contribution 1121	436,856	417,074	401,944	401,944
OASDI Contribution 1122	149,427	153,633	167,928	167,928
FICA Medicare 1123	35,975	37,753	40,382	40,382
Safe Harbor 1124	4	23	1,012	1,012
457 Supplemental Retirement Plan 1130	406	396	0	0
Group Insurance 1141	390,642	384,219	343,970	343,970
Life Insurance For Department Heads And Management 1142	1,068	988	1,076	1,076
State Unemployment Insurance 1143	6,119	3,478	0	0
Management Disability Insurance 1144	7,090	6,425	8,013	8,013
Workers' Compensation Insurance 1165	65,289	58,872	65,338	65,338
401K Plan 1171	46,116	47,118	58,200	58,200
<b>Total Salaries and Employee Benefits</b>	<b>3,644,643</b>	<b>3,698,134</b>	<b>3,951,054</b>	<b>3,951,054</b>
Clothing And Personal Supplies 2021	2,577	9,865	6,500	6,500
Communications 2031	11,188	11,572	14,486	14,486
Voice Data ISF 2032	21,389	25,888	21,951	21,951
Radio Communications ISF 2033	12,495	12,765	25,343	25,343

Budget Unit 2920 RMA Building and Safety  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
General Insurance Allocation ISF	2071	123,118	51,848	54,880	54,880
Facilities And Materials Sq Ft Allocation ISF	2114	103,248	114,216	140,695	140,695
Facilities Projects ISF	2115	0	67,116	0	0
Other Maintenance ISF	2116	175	269	150,000	150,000
Memberships And Dues	2131	3,251	3,751	10,001	10,001
Cash Shortage	2156	0	15	0	0
Miscellaneous Expense	2159	0	0	5,000	5,000
Office Supplies	2161	2,845	3,720	6,000	6,000
Printing And Binding Non ISF	2162	0	0	1,000	1,000
Books And Publications	2163	2,413	38,935	5,200	5,200
Mail Center ISF	2164	197	178	243	243
Purchasing Charges ISF	2165	2,546	2,113	2,054	2,054
Graphics Charges ISF	2166	3,648	73,616	27,970	27,970
Copy Machine Chgs ISF	2167	2,770	2,692	3,961	3,961
Stores ISF	2168	29,646	36,220	2,621	2,621
Miscellaneous Office Expense	2179	484	1,791	20,000	20,000
Marketing And Advertising	2193	688	1,707	20,000	20,000
Software Maintenance Agreements	2194	12,520	35,990	62,500	62,500
Other Professional And Specialized Services Non ISF	2199	8,758	108,549	110,000	110,000
Employee Health Services	2201	1,606	414	3,000	3,000
Information Technology ISF	2202	8,692	9,865	14,686	14,686
Special Services ISF	2206	1,017	3,051	2,112	2,112
Publications And Legal Notices	2221	0	50	2,000	2,000
Storage Charges ISF	2244	12,598	11,339	14,812	14,812
Storage Charges Non ISF	2245	0	0	0	0
Computer Equipment <5000	2261	2,688	4,799	5,000	5,000
Furniture And Fixtures <5000	2262	1,195	3,922	5,000	5,000
Minor Equipment	2264	0	0	10,001	10,001
Education Conference And Seminars	2273	8,959	5,613	15,000	15,000
Private Vehicle Mileage	2291	1,152	1,856	1,200	1,200
Travel Expense	2292	5,574	1,341	15,000	15,000
Gas And Diesel Fuel ISF	2301	26,946	25,527	30,432	30,432
Transportation Charges ISF	2302	74,160	84,417	100,616	100,616
Transportation Work Order	2304	1,908	4,061	0	0

Budget Unit 2920 RMA Building and Safety  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Transportation Charges ISF Non Uniform Guidance 2305	0	0	2,775	2,775
Total Services and Supplies	490,450	759,071	912,039	912,039
<b>Total Expenditures and Appropriations</b>	<b>4,135,093</b>	<b>4,457,205</b>	<b>4,863,093</b>	<b>4,863,093</b>
<b>Net Cost</b>	<b>(310,908)</b>	<b>(118,201)</b>	<b>128,148</b>	<b>128,148</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Protection Inspection

**RMA Code Compliance - 2950**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	2,630,748	2,501,557	2,549,019	2,549,019
Total Revenue	774,710	506,100	872,843	872,843
<b>Net County Cost</b>	<b>1,856,038</b>	<b>1,995,457</b>	<b>1,676,176</b>	<b>1,676,176</b>
Auth Positions	16		16	16
FTE Positions	16.0		16.0	16.0

**Budget Unit Description:**

The Code Compliance Division comprises of Building & Zoning Enforcement.

Budget Unit 2950 RMA Code Compliance  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Commercial Activity Permit 8771	0	0	0	0
Special Use Permit 8772	0	0	0	0
Other Licenses And Permits Indirect Revenue 8798	18,083	14,169	27,950	27,950
Other Licenses And Permits 8799	49,235	36,826	40,000	40,000
<b>Total Licenses Permits and Franchises</b>	<b>67,318</b>	<b>50,995</b>	<b>67,950</b>	<b>67,950</b>
Forfeitures And Penalties 8831	0	8,750	20,000	20,000
<b>Total Fines Forfeitures and Penalties</b>	<b>0</b>	<b>8,750</b>	<b>20,000</b>	<b>20,000</b>
State Other 9252	0	0	0	0
Federal Aid COVID-19 9352	0	0	0	0
<b>Total Intergovernmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Planning And Engineering Services 9481	309,715	274,616	338,525	338,525
Other Charges For Services 9708	226,685	171,179	345,268	345,268
<b>Total Charges for Services</b>	<b>536,400</b>	<b>445,795</b>	<b>683,793</b>	<b>683,793</b>
Cash Overage 9789	4	11	0	0
Miscellaneous Revenue 9790	550	550	101,100	101,100
<b>Total Miscellaneous Revenues</b>	<b>554</b>	<b>561</b>	<b>101,100</b>	<b>101,100</b>
<b>Total Revenues</b>	<b>604,272</b>	<b>506,100</b>	<b>872,843</b>	<b>872,843</b>
Regular Salaries 1101	1,285,419	1,461,545	1,533,244	1,533,244
Extra Help 1102	(368)	15,728	37,500	37,500
Overtime 1105	924	18,682	0	0
Supplemental Payments 1106	48,211	57,155	45,421	45,421
Terminations 1107	31,787	9,370	0	0
Call Back Staffing 1108	168	358	0	0
Retirement Contribution 1121	269,712	298,036	250,370	250,370
OASDI Contribution 1122	81,420	93,274	98,477	98,477
FICA Medicare 1123	19,542	22,561	23,652	23,652
Safe Harbor 1124	0	389	0	0
457 Supplemental Retirement Plan 1130	0	472	0	0
Group Insurance 1141	207,613	235,852	228,834	228,834
Life Insurance For Department Heads And Management 1142	543	589	590	590
State Unemployment Insurance 1143	3,286	2,277	0	0
Management Disability Insurance 1144	1,253	2,009	2,496	2,496
Workers' Compensation Insurance 1165	32,559	37,086	39,996	39,996
401K Plan 1171	18,510	26,539	30,425	30,425

Budget Unit 2950 RMA Code Compliance  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	2,000,579	2,281,923	2,291,005	2,291,005
Clothing And Personal Supplies 2021	3,749	4,354	4,000	4,000
Communications 2031	3,163	4,879	2,975	2,975
Voice Data ISF 2032	5,703	9,477	8,404	8,404
General Insurance Allocation ISF 2071	7,417	16,559	18,480	18,480
Equipment Maintenance 2101	0	0	1,200	1,200
Facilities And Materials Sq Ft Allocation ISF 2114	23,652	20,580	22,897	22,897
Facilities Projects ISF 2115	20,533	0	0	0
Other Maintenance ISF 2116	256	373	900	900
Medical And Laboratory Supplies 2121	0	0	0	0
Medical Claims ISF 2122	0	0	0	0
Memberships And Dues 2131	2,909	2,480	2,800	2,800
Cash Shortage 2156	6	0	0	0
Miscellaneous Expense 2159	0	0	0	0
Office Supplies 2161	4,314	7,242	4,000	4,000
Printing And Binding Non ISF 2162	0	0	0	0
Books And Publications 2163	1,901	400	500	500
Mail Center ISF 2164	14,041	19,044	16,840	16,840
Purchasing Charges ISF 2165	439	413	522	522
Graphics Charges ISF 2166	5,289	4,305	1,425	1,425
Copy Machine Chgs ISF 2167	0	0	0	0
Stores ISF 2168	270	263	317	317
Miscellaneous Office Expense 2179	795	78	500	500
Software Maintenance Agreements 2194	0	2,578	0	0
Other Professional And Specialized Services Non ISF 2199	86,356	76,883	75,000	75,000
Employee Health Services 2201	98	1,529	0	0
Information Technology ISF 2202	4,662	6,456	8,307	8,307
Special Services ISF 2206	795	448	0	0
Publications And Legal Notices 2221	0	1,105	0	0
Rent And Leases Equipment Noncounty Owned 2231	0	0	0	0
Computer Equipment <5000 2261	1,983	3,983	15,000	15,000
Furniture And Fixtures <5000 2262	8,204	2,428	0	0
Minor Equipment 2264	0	306	528	528

Budget Unit 2950 RMA Code Compliance  
 Function Public Protection  
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Education Conference And Seminars 2273	9,511	7,194	20,000	20,000
Private Vehicle Mileage 2291	1,609	130	792	792
Travel Expense 2292	2,655	3,782	18,000	18,000
Gas And Diesel Fuel ISF 2301	4,262	3,459	4,820	4,820
Transportation Charges ISF 2302	18,381	18,229	28,029	28,029
Motorpool ISF 2303	0	422	0	0
Transportation Work Order 2304	553	254	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	0	1,778	1,778
Total Services and Supplies	233,506	219,634	258,014	258,014
<b>Total Expenditures and Appropriations</b>	<b>2,234,085</b>	<b>2,501,557</b>	<b>2,549,019</b>	<b>2,549,019</b>
<b>Net Cost</b>	<b>1,629,814</b>	<b>1,995,457</b>	<b>1,676,176</b>	<b>1,676,176</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**County Clerk and Recorder - 1900**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	6,537,680	5,506,814	5,874,787	5,874,787
Total Revenue	5,783,000	4,128,414	5,783,000	5,783,000
<b>Net County Cost</b>	<b>754,680</b>	<b>1,378,400</b>	<b>91,787</b>	<b>91,787</b>
Auth Positions	44		44	44
FTE Positions	44.0		44.0	44.0

**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		2021-22	2022-23	2023-24	2023-24
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	282,385	419,411	465,000	465,000
<b>Total Licenses Permits and Franchises</b>		<b>282,385</b>	<b>419,411</b>	<b>465,000</b>	<b>465,000</b>
Investment Income	8911	3	20	0	0
<b>Total Revenue from Use of Money and Property</b>		<b>3</b>	<b>20</b>	<b>0</b>	<b>0</b>
Recording Fees	9561	5,325,288	3,669,779	5,283,000	5,283,000
NSF Check Charge	9707	300	1,050	0	0
<b>Total Charges for Services</b>		<b>5,325,588</b>	<b>3,670,829</b>	<b>5,283,000</b>	<b>5,283,000</b>
Other Sales	9751	39,187	36,217	35,000	35,000
Cash Overage	9789	8	0	0	0
Miscellaneous Revenue	9790	1,699	1,937	0	0
<b>Total Miscellaneous Revenues</b>		<b>40,894</b>	<b>38,154</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Revenues</b>		<b>5,648,870</b>	<b>4,128,414</b>	<b>5,783,000</b>	<b>5,783,000</b>
Regular Salaries	1101	2,652,273	2,483,568	2,804,574	2,804,574
Extra Help	1102	3,798	6,247	0	0
Overtime	1105	66,718	10,973	60,840	60,840
Supplemental Payments	1106	58,358	95,606	61,168	61,168
Terminations	1107	55,300	92,046	0	0
Retirement Contribution	1121	571,381	536,975	447,189	447,189
OASDI Contribution	1122	173,584	161,509	172,544	172,544
FICA Medicare	1123	41,988	39,434	42,435	42,435
Safe Harbor	1124	0	237	0	0
Retiree Health Payment 1099	1128	15,250	15,750	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	54,082	36,506	46,996	46,996
457 Supplemental Retirement Plan	1130	114	187	0	0
Group Insurance	1141	590,328	592,140	583,320	583,320
Life Insurance For Department Heads And Management	1142	1,681	1,563	1,505	1,505
State Unemployment Insurance	1143	6,496	3,532	0	0
Management Disability Insurance	1144	3,539	3,123	3,885	3,885
Workers' Compensation Insurance	1165	52,170	36,544	54,298	54,298
401K Plan	1171	51,703	50,160	54,922	54,922
<b>Total Salaries and Employee Benefits</b>		<b>4,398,761</b>	<b>4,166,102</b>	<b>4,333,676</b>	<b>4,333,676</b>
Voice Data ISF	2032	73,174	85,352	75,983	75,983
Radio Communications ISF	2033	5,040	6,204	1,665	1,665
General Insurance Allocation ISF	2071	31,840	70,996	71,668	71,668

Budget Unit 1900 County Clerk and Recorder  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Equipment Maintenance Contracts	2102	248,113	92,508	112,506	112,506
Maintenance Supplies And Parts	2104	51,784	23,141	172,199	172,199
Facilities And Materials Sq Ft Allocation ISF	2114	156,792	167,112	185,702	185,702
Facilities Projects ISF	2115	27,906	18,571	34,906	34,906
Other Maintenance ISF	2116	2,196	5,764	10,500	10,500
Memberships And Dues	2131	2,595	4,140	5,438	5,438
Cash Shortage	2156	10	156	0	0
Office Supplies	2161	8,764	7,625	27,323	27,323
Printing And Binding Non ISF	2162	3,401	19,163	24,203	24,203
Books And Publications	2163	3,180	1,295	3,675	3,675
Mail Center ISF	2164	53,702	48,841	59,731	59,731
Purchasing Charges ISF	2165	5,448	5,301	5,687	5,687
Graphics Charges ISF	2166	10,751	9,469	22,050	22,050
Copy Machine Chgs ISF	2167	10,178	7,507	13,688	13,688
Stores ISF	2168	9,123	6,019	10,500	10,500
Miscellaneous Office Expense	2179	35,653	71,819	76,000	76,000
Temporary Help	2192	0	7,529	0	0
Software Maintenance Agreements	2194	181,310	180,760	190,000	190,000
Other Professional And Specialized Services Non ISF	2199	8,167	26,983	11,048	11,048
Employee Health Services	2201	585	616	1,260	1,260
Information Technology ISF	2202	254,465	242,067	229,037	229,037
County Geographical Information Systems Expense ISF	2203	5,533	6,087	10,937	10,937
Special Services ISF	2206	5,624	6,416	5,293	5,293
Building Leases And Rentals Noncounty Owned	2241	34,580	37,349	39,200	39,200
Storage Charges Non ISF	2245	43,209	49,525	50,000	50,000
Computer Equipment <5000	2261	49,454	15,533	60,000	60,000
Furniture And Fixtures <5000	2262	940	29,872	0	0
Minor Equipment	2264	0	307	0	0
Library Books And Publications	2271	0	24,991	0	0
Education Conference And Seminars	2273	7,732	4,642	5,000	5,000
Private Vehicle Mileage	2291	8,109	7,364	8,000	8,000
Travel Expense	2292	12,715	10,922	17,000	17,000

Budget Unit 1900 County Clerk and Recorder  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Transportation Expense 2299	0	148	0	0
Motorpool ISF 2303	408	376	912	912
<b>Total Services and Supplies</b>	<b>1,352,480</b>	<b>1,302,471</b>	<b>1,541,111</b>	<b>1,541,111</b>
Equipment 4601	6,924	38,242	0	0
Land Information System 4720	461,519	0	0	0
<b>Total Capital Assets</b>	<b>468,443</b>	<b>38,242</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>	<b>6,219,684</b>	<b>5,506,814</b>	<b>5,874,787</b>	<b>5,874,787</b>
<b>Net Cost</b>	<b>570,814</b>	<b>1,378,400</b>	<b>91,787</b>	<b>91,787</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**Animal Services - 2860**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	10,555,641	10,973,324	11,787,451	11,787,451
Total Revenue	7,150,862	7,130,328	7,722,000	7,722,000
<b>Net County Cost</b>	<b>3,404,779</b>	<b>3,842,997</b>	<b>4,065,451</b>	<b>4,065,451</b>
Auth Positions	79		79	79
FTE Positions	79.0		79.0	79.0

**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.

Animal Services is responsible for the care and housing of sick, injured, abandoned/stray animals and for the enforcement of state and local laws affecting animals. Services are divided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to provide lost and found, adoption, reclaim and relinquishment services for pets and livestock, runs a diversion Pet Retention Program to educate the community on services related to keeping pets with their families, provides Community Outreach for volunteers, rescues and fosters through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley; (2) Field Services enforces the state mandated rabies suppression program for Ventura County, pickups and disposes of dead animals, investigates citizen complaints and are the first responders in animal evacuation and emergency situations involving natural disasters. Field Services also provides enforcement of Ventura County Ordinance in the unincorporated areas and other services as specified in various city contracts including leash law; (3) Licensing provides for over-the-counter licensing, online license services, and a computerized licensing system for the state mandated program; (4) Veterinary Services provides medical treatment and care of shelter animals, including spaying and neutering, emergency medicine, vaccination and disinfection protocol to maintain shelter herd health; (5) Administration provides for department management and strives to either set or keep abreast of current industry standards, developments and best practices."

Animal Services has five (5) budget units to appropriately allocate programmatic expenses and manage effectively. Beginning January 2014, Animal Services reached its life-saving goal by achieving positive outcomes for at least 90% of all animals in the shelter's care and has maintained that status by creating proactive and innovative programs and connecting with the community to help bring awareness to the plight of homeless animals in Ventura County.

Budget Unit 2860 Animal Services  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object		2021-22	2022-23	2023-24	2023-24
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Animal Licenses	8711	1,630,471	1,507,099	1,714,877	1,714,877
<b>Total Licenses Permits and Franchises</b>		<b>1,630,471</b>	<b>1,507,099</b>	<b>1,714,877</b>	<b>1,714,877</b>
Forfeitures And Penalties	8831	116,781	87,683	85,000	85,000
<b>Total Fines Forfeitures and Penalties</b>		<b>116,781</b>	<b>87,683</b>	<b>85,000</b>	<b>85,000</b>
Federal Disaster Relief	9301	18,305	0	0	0
Federal Other	9351	6,500	5,996	0	0
Other Governmental Agencies	9371	14,729	11,869	0	0
<b>Total Intergovernmental Revenues</b>		<b>39,533</b>	<b>17,865</b>	<b>0</b>	<b>0</b>
Humane Services	9541	169,022	137,800	160,000	160,000
Contract Revenue	9703	4,462,491	4,967,896	5,115,123	5,115,123
NSF Check Charge	9707	315	385	0	0
<b>Total Charges for Services</b>		<b>4,631,828</b>	<b>5,106,081</b>	<b>5,275,123</b>	<b>5,275,123</b>
Other Sales	9751	187,888	204,631	265,000	265,000
Contributions And Donations	9770	0	33,000	33,000	33,000
Other Non-Governmental Grant Revenue	9780	255,675	116,814	0	0
Cash Overage	9789	21	40	0	0
Miscellaneous Revenue	9790	50,130	57,115	349,000	349,000
<b>Total Miscellaneous Revenues</b>		<b>493,714</b>	<b>411,600</b>	<b>647,000</b>	<b>647,000</b>
<b>Total Revenues</b>		<b>6,912,327</b>	<b>7,130,328</b>	<b>7,722,000</b>	<b>7,722,000</b>
Regular Salaries	1101	3,679,828	4,338,667	5,349,906	5,349,906
Extra Help	1102	12,503	106,344	49,660	49,660
Overtime	1105	203,587	199,952	191,360	191,360
Supplemental Payments	1106	132,975	221,757	103,690	103,690
Terminations	1107	102,956	101,433	0	0
Retirement Contribution	1121	756,928	869,714	792,262	792,262
OASDI Contribution	1122	252,250	301,026	315,688	315,688
FICA Medicare	1123	60,357	73,575	78,892	78,892
Safe Harbor	1124	(14)	2,083	2,612	2,612
457 Supplemental Retirement Plan	1130	394	3,234	0	0
Group Insurance	1141	893,001	1,031,096	1,022,136	1,022,136
Life Insurance For Department Heads And Management	1142	2,558	2,915	2,980	2,980
State Unemployment Insurance	1143	10,071	7,243	0	0
Management Disability Insurance	1144	7,102	8,835	10,227	10,227
Workers' Compensation Insurance	1165	564,907	509,801	385,700	385,700

Budget Unit 2860 Animal Services  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
401K Plan	1171	60,176	73,153	86,414	86,414
Salary And Employee Benefits Current Year Adj Increase	1991	103,994	105,166	104,000	104,000
<b>Total Salaries and Employee Benefits</b>		<b>6,843,574</b>	<b>7,955,994</b>	<b>8,495,527</b>	<b>8,495,527</b>
Uniform Allowance	2022	18,750	15,750	18,000	18,000
Communications	2031	23,273	22,765	21,500	21,500
Voice Data ISF	2032	89,803	108,574	94,802	94,802
Radio Communications ISF	2033	10,903	11,713	23,960	23,960
Food	2041	70,734	75,535	70,000	70,000
Janitorial Supplies	2054	13,059	13,461	11,989	11,989
Other Household Expense	2056	2,349	2,609	4,000	4,000
Housekeeping Grounds ISF Charges	2058	1,000	0	0	0
General Insurance Allocation ISF	2071	393,748	784,383	950,802	950,802
Maintenance Supplies And Parts	2104	60,248	32,983	20,516	20,516
Facilities And Materials Sq Ft Allocation ISF	2114	477,658	524,185	556,836	556,836
Facilities Projects ISF	2115	50,290	688	0	0
Other Maintenance ISF	2116	14,780	12,039	2,500	2,500
Medical And Laboratory Supplies	2121	44,450	36,557	30,000	30,000
Pharmaceuticals	2123	280,249	250,893	250,000	250,000
Memberships And Dues	2131	1,730	3,284	3,500	3,500
Cash Shortage	2156	10	91	0	0
Miscellaneous Expense	2159	35,437	69,311	15,000	15,000
Office Supplies	2161	20,936	13,834	18,000	18,000
Books And Publications	2163	1,976	1,082	2,000	2,000
Mail Center ISF	2164	67,410	53,167	71,393	71,393
Purchasing Charges ISF	2165	13,342	9,938	12,658	12,658
Graphics Charges ISF	2166	32,597	41,516	27,000	27,000
Copy Machine Chgs ISF	2167	33,156	42,919	28,491	28,491
Stores ISF	2168	3,001	2,275	1,300	1,300
Board And Commission Member Compensation 1099	2181	0	0	500	500
Credit Card Fees	2190	5,845	8,306	6,000	6,000
Software Maintenance Agreements	2194	53,853	52,940	67,560	67,560
Professional Medical Services	2197	84,542	23,500	70,000	70,000

Budget Unit 2860 Animal Services  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Professional And Specialized Services Non ISF	2199	35,619	45,279	58,236	58,236
Employee Health Services	2201	10,146	30,648	20,000	20,000
Information Technology ISF	2202	132,809	148,010	174,090	174,090
County Geographical Information Systems Expense ISF	2203	922	1,014	1,823	1,823
Special Services ISF	2206	1,322	2,086	0	0
Building Leases And Rentals Noncounty Owned	2241	240	240	0	0
Building Leases And Rentals County Owned	2242	178,644	178,644	178,645	178,645
Computer Equipment <5000	2261	93,277	2,273	10,000	10,000
Furniture And Fixtures <5000	2262	49,678	20,614	4,500	4,500
Minor Equipment	2264	50,885	38,440	40,000	40,000
Education Conference And Seminars	2273	4,016	12,586	10,000	10,000
Private Vehicle Mileage	2291	8,079	7,670	8,500	8,500
Travel Expense	2292	159	5,769	10,000	10,000
Gas And Diesel Fuel ISF	2301	63,170	58,792	75,948	75,948
Transportation Charges ISF	2302	169,021	118,499	294,064	294,064
Transportation Work Order	2304	7,629	30,281	1,500	1,500
Transportation Charges ISF Non Uniform Guidance	2305	0	0	10,211	10,211
Utilities	2311	10,848	23,978	6,000	6,000
Services And Supplies Current Year Adj Increase	2991	10,028	11,142	10,100	10,100
<b>Total Services and Supplies</b>		<b>2,731,620</b>	<b>2,950,265</b>	<b>3,291,924</b>	<b>3,291,924</b>
Buildings And Improvements	4111	13,730	0	0	0
Equipment	4601	78,737	57,066	0	0
<b>Total Capital Assets</b>		<b>92,467</b>	<b>57,066</b>	<b>0</b>	<b>0</b>
Transfers Out To Other Funds	5111	331,485	10,000	0	0
<b>Total Other Financing Uses</b>		<b>331,485</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>		<b>9,999,146</b>	<b>10,973,324</b>	<b>11,787,451</b>	<b>11,787,451</b>
<b>Net Cost</b>		<b>3,086,818</b>	<b>3,842,997</b>	<b>4,065,451</b>	<b>4,065,451</b>

Fund: S100 - Spay And Neuter Program  
 Function: Public Protection  
 Activity: Other Protection

**Spay and Neuter Program - 2870**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	40,000	22,536	40,000	40,000
Total Revenue	40,000	22,536	40,000	40,000
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Unit Description:

Spay and Neuter Program

Budget Unit 2870 Spay and Neuter Program  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	35	268	0	0
Total Revenue from Use of Money and Property	35	268	0	0
Cost Allocation Plan Revenue 9731	0	37	0	0
Total Charges for Services	0	37	0	0
Miscellaneous Revenue 9790	20,803	22,231	40,000	40,000
Total Miscellaneous Revenues	20,803	22,231	40,000	40,000
<b>Total Revenues</b>	<b>20,838</b>	<b>22,536</b>	<b>40,000</b>	<b>40,000</b>
Spay And Neuter Subvention 2142	20,930	22,530	39,769	39,769
Cost Allocation Plan Charges 2158	18	0	169	169
Purchasing Charges ISF 2165	10	6	62	62
Total Services and Supplies	20,958	22,536	40,000	40,000
<b>Total Expenditures and Appropriations</b>	<b>20,958</b>	<b>22,536</b>	<b>40,000</b>	<b>40,000</b>
<b>Net Cost</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**Medical Examiners Office - 2880**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	4,303,151	4,288,498	4,410,674	4,410,674
Total Revenue	175,000	172,336	231,361	231,361
<b>Net County Cost</b>	<b>4,128,151</b>	<b>4,116,162</b>	<b>4,179,313</b>	<b>4,179,313</b>
Auth Positions	15		15	15
FTE Positions	15.0		15.0	15.0

Budget Unit Description:

Medical Examiners Office

Budget Unit 2880 Medical Examiners Office  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object		2021-22	2022-23	2023-24	2023-24
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Rents And Concessions	8931	11,106	894	10,000	10,000
Total Revenue from Use of Money and Property		11,106	894	10,000	10,000
State Aid COVID-19 Federal Pass Through	9259	0	24,957	0	0
Federal Other	9351	35,697	57,622	56,361	56,361
Other Governmental Agencies	9371	0	29,675	125,000	125,000
Total Intergovernmental Revenues		35,697	112,254	181,361	181,361
Other Sales	9751	23,573	46,289	40,000	40,000
Miscellaneous Revenue	9790	10,132	12,899	0	0
Total Miscellaneous Revenues		33,706	59,188	40,000	40,000
<b>Total Revenues</b>		<b>80,509</b>	<b>172,336</b>	<b>231,361</b>	<b>231,361</b>
Regular Salaries	1101	1,922,158	2,105,489	2,352,781	2,352,781
Extra Help	1102	6,803	69,943	56,361	56,361
Overtime	1105	95,069	122,548	110,500	110,500
Supplemental Payments	1106	124,610	140,756	54,981	54,981
Terminations	1107	48,567	59,655	0	0
Call Back Staffing	1108	22,948	31,016	18,720	18,720
Retirement Contribution	1121	263,167	264,626	346,418	346,418
OASDI Contribution	1122	103,443	114,923	112,031	112,031
FICA Medicare	1123	31,276	35,957	37,743	37,743
Safe Harbor	1124	859	1,981	1,203	1,203
457 Supplemental Retirement Plan	1130	0	2,137	0	0
Group Insurance	1141	188,744	210,444	238,765	238,765
Life Insurance For Department Heads And Management	1142	571	568	620	620
State Unemployment Insurance	1143	5,277	3,530	0	0
Management Disability Insurance	1144	3,471	4,362	9,415	9,415
Workers' Compensation Insurance	1165	34,512	26,045	31,212	31,212
401K Plan	1171	42,938	43,716	46,861	46,861
Salary And Employee Benefits Current Year Adj Increase	1991	125,193	130,722	125,200	125,200
Total Salaries and Employee Benefits		3,019,606	3,368,420	3,542,811	3,542,811
Clothing And Personal Supplies	2021	0	225	0	0
Uniform Allowance	2022	2,543	2,674	2,000	2,000
Communications	2031	12,487	12,737	14,500	14,500
Voice Data ISF	2032	19,427	24,502	20,091	20,091

Budget Unit 2880 Medical Examiners Office  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Radio Communications ISF 2033	0	0	0	0
Janitorial Supplies 2054	4,831	6,476	6,000	6,000
Janitorial Services Non ISF 2055	11,364	11,203	12,000	12,000
Other Household Expense 2056	4,099	4,097	4,200	4,200
Hazardous Material Disposal 2057	783	267	800	800
Housekeeping Grounds ISF Charges 2058	0	756	0	0
General Insurance Allocation ISF 2071	31,318	80,146	105,827	105,827
Equipment Maintenance 2101	1,208	1,274	2,000	2,000
Maintenance Supplies And Parts 2104	0	0	2,000	2,000
Buildings And Improvements Maintenance 2112	11,487	7,652	15,000	15,000
Facilities And Materials Sq Ft Allocation ISF 2114	50,268	69,720	77,156	77,156
Other Maintenance ISF 2116	1,215	1,907	0	0
Medical And Laboratory Supplies 2121	43,019	51,608	50,000	50,000
Memberships And Dues 2131	3,716	4,429	5,000	5,000
Miscellaneous Expense 2159	0	1,334	2,000	2,000
Office Supplies 2161	5,885	5,061	6,000	6,000
Printing And Binding Non ISF 2162	0	0	300	300
Books And Publications 2163	188	330	500	500
Mail Center ISF 2164	115	117	115	115
Purchasing Charges ISF 2165	4,021	2,989	3,495	3,495
Graphics Charges ISF 2166	525	2,307	2,000	2,000
Copy Machine Chgs ISF 2167	5,069	5,276	5,612	5,612
Postage And Special Delivery 2169	1,746	1,115	600	600
Miscellaneous Office Expense 2179	1,535	2,046	2,000	2,000
Temporary Help 2192	0	0	5,000	5,000
Software Maintenance Agreements 2194	24,584	30,029	25,000	25,000
Other Medical Services 2195	0	136,485	130,000	130,000
Other Professional And Specialized Services Non ISF 2199	321,691	251,138	205,082	205,082
Employee Health Services 2201	327	922	4,500	4,500
Information Technology ISF 2202	35,251	31,771	36,456	36,456
Special Services ISF 2206	53	156	0	0
Publications And Legal Notices 2221	0	0	500	500
Rent And Leases Equipment Noncounty Owned 2231	1,747	2,379	0	0

Budget Unit 2880 Medical Examiners Office  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors	
1	2	3	4	5	
Storage Charges Non ISF	2245	1,978	1,591	5,000	5,000
Computer Equipment <5000	2261	15,932	13,511	3,000	3,000
Furniture And Fixtures <5000	2262	590	30,305	1,000	1,000
Minor Equipment	2264	9,550	31,369	3,000	3,000
Training ISF	2272	0	0	100	100
Education Conference And Seminars	2273	2,388	3,875	5,000	5,000
Private Vehicle Mileage	2291	8,098	6,717	10,000	10,000
Travel Expense	2292	1,217	5,399	5,000	5,000
Freight, Express, Other Delivery	2293	151	0	500	500
Gas And Diesel Fuel Non ISF	2294	694	367	0	0
Gas And Diesel Fuel ISF	2301	17,712	17,101	20,408	20,408
Transportation Charges ISF	2302	34,226	28,624	41,277	41,277
Motorpool ISF	2303	200	1,325	259	259
Transportation Work Order	2304	8,676	4,770	4,500	4,500
Transportation Charges ISF Non Uniform Guidance	2305	0	0	1,375	1,375
Utilities	2311	16,541	19,769	19,200	19,200
Services And Supplies Current Year Adj Increase	2991	1,857	2,228	2,510	2,510
<b>Total Services and Supplies</b>	<b>720,311</b>	<b>920,078</b>	<b>867,863</b>	<b>867,863</b>	<b>867,863</b>
Equipment	4601	12,388	0	0	0
<b>Total Capital Assets</b>	<b>12,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures and Appropriations</b>	<b>3,752,305</b>	<b>4,288,498</b>	<b>4,410,674</b>	<b>4,410,674</b>	<b>4,410,674</b>
<b>Net Cost</b>	<b>3,671,797</b>	<b>4,116,162</b>	<b>4,179,313</b>	<b>4,179,313</b>	<b>4,179,313</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**RMA Operations - 2900**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	4,965,377	4,558,601	5,079,163	5,079,163
Total Revenue	342,354	59,710	320,710	320,710
<b>Net County Cost</b>	<b>4,623,023</b>	<b>4,498,890</b>	<b>4,758,453</b>	<b>4,758,453</b>
Auth Positions	25		25	25
FTE Positions	25.0		25.0	25.0

**Budget Unit Description:**

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

Detail by Revenue Category and Expenditure Object		2021-22	2022-23	2023-24	2023-24	
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
		1	2	3	4	5
			Budget Unit Function Activity	2900 RMA Operations Public Protection Other Protection		
Planning And Engineering Services	9481	53,340	37,169	300,000	300,000	
Other Charges For Services	9708	13,203	15,714	15,001	15,001	
Other Interfund Revenue	9729	0	0	0	0	
<b>Total Charges for Services</b>		<b>66,543</b>	<b>52,883</b>	<b>315,001</b>	<b>315,001</b>	
Other Sales	9751	13,182	6,476	4,709	4,709	
Cash Overage	9789	1	7	0	0	
Miscellaneous Revenue	9790	3,491	345	1,000	1,000	
<b>Total Miscellaneous Revenues</b>		<b>16,674</b>	<b>6,827</b>	<b>5,709</b>	<b>5,709</b>	
<b>Total Revenues</b>		<b>83,217</b>	<b>59,710</b>	<b>320,710</b>	<b>320,710</b>	
Regular Salaries	1101	2,294,629	2,351,256	2,566,494	2,566,494	
Extra Help	1102	8,139	23,172	50,000	50,000	
Overtime	1105	127	267	0	0	
Supplemental Payments	1106	81,805	110,694	86,846	86,846	
Terminations	1107	125,421	124,340	0	0	
Retirement Contribution	1121	450,550	462,614	421,159	421,159	
OASDI Contribution	1122	140,880	148,365	159,427	159,427	
FICA Medicare	1123	35,874	37,864	39,653	39,653	
Safe Harbor	1124	0	235	739	739	
Retiree Health Payment 1099	1128	8,828	0	0	0	
457 Supplemental Retirement Plan	1130	0	385	0	0	
Group Insurance	1141	352,858	379,926	381,067	381,067	
Life Insurance For Department Heads And Management	1142	962	952	1,045	1,045	
State Unemployment Insurance	1143	5,853	3,624	0	0	
Management Disability Insurance	1144	7,157	9,121	9,069	9,069	
Workers' Compensation Insurance	1165	74,494	54,505	54,721	54,721	
401K Plan	1171	51,382	50,892	59,740	59,740	
Salary And Employee Benefits Current Year Adj Decrease	1992	(84,630)	(84,361)	0	0	
<b>Total Salaries and Employee Benefits</b>		<b>3,554,329</b>	<b>3,673,850</b>	<b>3,829,960</b>	<b>3,829,960</b>	
Clothing And Personal Supplies	2021	1,743	1,703	1,500	1,500	
Communications	2031	10,146	11,362	10,000	10,000	
Voice Data ISF	2032	35,685	45,638	40,603	40,603	
Housekeeping Grounds ISF Charges	2058	0	0	1,000	1,000	
General Insurance Allocation ISF	2071	21,054	43,465	37,430	37,430	

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	Budget Unit		2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
			2900 RMA Operations			
			Function			
			Public Protection	Other Protection		
1	2	3	4	5		
Facilities And Materials Sq Ft Allocation ISF	2114	87,804	93,372		103,735	103,735
Facilities Projects ISF	2115	1,200	216		1,000	1,000
Other Maintenance ISF	2116	4,560	13,478		5,000	5,000
Memberships And Dues	2131	1,426	1,900		2,000	2,000
Cash Shortage	2156	0	0		0	0
Miscellaneous Expense	2159	57	556		100	100
Office Supplies	2161	7,953	7,734		10,000	10,000
Books And Publications	2163	4,454	3,622		5,000	5,000
Mail Center ISF	2164	20,525	21,660		21,271	21,271
Purchasing Charges ISF	2165	3,132	2,705		3,158	3,158
Graphics Charges ISF	2166	91	830		1,000	1,000
Copy Machine Chgs ISF	2167	20,797	22,069		19,371	19,371
Stores ISF	2168	2,548	3,129		5,000	5,000
Miscellaneous Office Expense	2179	1,221	1,260		1,000	1,000
Engineering And Technical Surveys	2183	50,638	37,169		300,000	300,000
Software Maintenance Agreements	2194	221,275	239,017		219,599	219,599
Other Professional And Specialized Services Non ISF	2199	28,643	33,086		233,248	233,248
Employee Health Services	2201	980	1,241		2,000	2,000
Information Technology ISF	2202	49,699	55,965		55,418	55,418
County Geographical Information Systems Expense ISF	2203	28,232	30,360		42,065	42,065
Special Services ISF	2206	3,170	3,920		0	0
Storage Charges ISF	2244	2,234	905		1,804	1,804
Computer Equipment <5000	2261	199,445	188,305		100,501	100,501
Furniture And Fixtures <5000	2262	5,976	3,044		9,000	9,000
Minor Equipment	2264	0	0		500	500
Education Conference And Seminars	2273	4,921	2,282		6,000	6,000
Private Vehicle Mileage	2291	7,475	6,368		6,900	6,900
Travel Expense	2292	664	8,315		4,000	4,000
Gas And Diesel Fuel ISF	2301	0	75		0	0
<b>Total Services and Supplies</b>		<b>827,748</b>	<b>884,750</b>		<b>1,249,203</b>	<b>1,249,203</b>
<b>Total Expenditures and Appropriations</b>		<b>4,382,077</b>	<b>4,558,601</b>		<b>5,079,163</b>	<b>5,079,163</b>
<b>Net Cost</b>		<b>4,298,860</b>	<b>4,498,890</b>		<b>4,758,453</b>	<b>4,758,453</b>

THIS PAGE IS INTENTIONALLY LEFT BLANK

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**RMA Planning Department - 2910**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	10,382,005	8,207,651	10,415,656	10,415,656
Total Revenue	5,195,406	3,089,509	4,371,381	4,371,381
<b>Net County Cost</b>	<b>5,186,599</b>	<b>5,118,142</b>	<b>6,044,275</b>	<b>6,044,275</b>
Auth Positions	48		48	48
FTE Positions	48.0		48.0	48.0

**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 of Supervisors' 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	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Zoning Permits Administration	8751	419,253	378,019	318,525	318,525
Other Licenses And Permits Indirect Revenue	8798	809,745	827,296	1,064,056	1,064,056
Other Licenses And Permits	8799	9,695	18,444	20,000	20,000
<b>Total Licenses Permits and Franchises</b>		<b>1,238,694</b>	<b>1,223,759</b>	<b>1,402,581</b>	<b>1,402,581</b>
State Other	9252	291,929	246,177	20,000	20,000
<b>Total Intergovernmental Revenues</b>		<b>291,929</b>	<b>246,177</b>	<b>20,000</b>	<b>20,000</b>
Planning And Engineering Services	9481	1,674,347	1,356,369	1,535,503	1,535,503
Other Charges For Services	9708	15,196	30,049	84,336	84,336
<b>Total Charges for Services</b>		<b>1,689,543</b>	<b>1,386,418</b>	<b>1,619,839</b>	<b>1,619,839</b>
Cash Overage	9789	63	7	0	0
Miscellaneous Revenue	9790	91,047	233,148	1,328,961	1,328,961
<b>Total Miscellaneous Revenues</b>		<b>91,110</b>	<b>233,155</b>	<b>1,328,961</b>	<b>1,328,961</b>
<b>Total Revenues</b>		<b>3,311,275</b>	<b>3,089,509</b>	<b>4,371,381</b>	<b>4,371,381</b>
Regular Salaries	1101	3,646,167	4,018,997	4,427,183	4,427,183
Extra Help	1102	83,136	57,555	25,000	25,000
Overtime	1105	661	678	0	0
Supplemental Payments	1106	166,187	219,518	199,357	199,357
Terminations	1107	36,455	52,409	0	0
Retirement Contribution	1121	731,879	789,137	713,960	713,960
OASDI Contribution	1122	235,587	259,767	288,636	288,636
FICA Medicare	1123	57,728	63,716	70,538	70,538
Safe Harbor	1124	0	0	3,460	3,460
457 Supplemental Retirement Plan	1130	917	(12)	0	0
Group Insurance	1141	521,992	554,693	547,138	547,138
Life Insurance For Department Heads And Management	1142	1,485	1,538	1,639	1,639
State Unemployment Insurance	1143	9,787	6,317	0	0
Management Disability Insurance	1144	8,456	9,549	11,215	11,215
Workers' Compensation Insurance	1165	124,209	88,937	104,715	104,715
401K Plan	1171	80,538	99,507	116,322	116,322
Salary And Employee Benefits Current Year Adj Increase	1991	15,478	0	0	0
<b>Total Salaries and Employee Benefits</b>		<b>5,720,662</b>	<b>6,222,306</b>	<b>6,509,163</b>	<b>6,509,163</b>
Clothing And Personal Supplies	2021	957	2,981	2,500	2,500
Communications	2031	1,856	2,278	700	700

Budget Unit 2910 RMA Planning Department  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Voice Data ISF	2032	30,851	32,417	30,798	30,798
Housekeeping Grounds ISF Charges	2058	57	0	0	0
General Insurance Allocation ISF	2071	232,386	703,471	1,217,743	1,217,743
Facilities And Materials Sq Ft Allocation ISF	2114	176,412	187,608	208,491	208,491
Facilities Projects ISF	2115	34,868	0	20,000	20,000
Other Maintenance ISF	2116	6,030	2,319	3,000	3,000
Memberships And Dues	2131	2,251	844	4,000	4,000
Cash Shortage	2156	275	427	0	0
Miscellaneous Expense	2159	0	7,549	0	0
Office Supplies	2161	2,022	4,680	12,637	12,637
Printing And Binding Non ISF	2162	46	0	5,000	5,000
Books And Publications	2163	3,714	4,058	1,499	1,499
Mail Center ISF	2164	5,040	7,213	6,399	6,399
Purchasing Charges ISF	2165	2,926	2,751	3,183	3,183
Graphics Charges ISF	2166	949	374	5,000	5,000
Copy Machine Chgs ISF	2167	5,132	5,844	5,497	5,497
Stores ISF	2168	544	417	533	533
Miscellaneous Office Expense	2179	626	401	500	500
Board And Commission Member Compensation 1099	2181	7,050	15,150	11,250	11,250
Marketing And Advertising	2193	1,320	275	0	0
Software Maintenance Agreements	2194	3,739	6,270	0	0
Other Professional And Specialized Services Non ISF	2199	724,221	857,364	1,473,271	1,473,271
Employee Health Services	2201	3,638	1,410	6,400	6,400
Information Technology ISF	2202	13,534	18,539	24,031	24,031
Public Works ISF Charges	2205	1,101	0	560,000	560,000
Special Services ISF	2206	2,072	5,278	0	0
Publications And Legal Notices	2221	105,279	83,026	219,750	219,750
Storage Charges ISF	2244	13,223	11,637	13,468	13,468
Computer Equipment <5000	2261	3,299	773	0	0
Furniture And Fixtures <5000	2262	6,015	3,920	20,000	20,000
Minor Equipment	2264	0	0	3,000	3,000
Education Conference And Seminars	2273	10,520	8,559	20,135	20,135
Private Vehicle Mileage	2291	0	1,065	1,638	1,638

Budget Unit 2910 RMA Planning Department  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Travel Expense 2292	0	3,386	22,882	22,882
Motorpool ISF 2303	2,227	3,061	3,188	3,188
Total Services and Supplies	1,404,179	1,985,345	3,906,493	3,906,493
<b>Total Expenditures and Appropriations</b>	<b>7,124,840</b>	<b>8,207,651</b>	<b>10,415,656</b>	<b>10,415,656</b>
<b>Net Cost</b>	<b>3,813,565</b>	<b>5,118,142</b>	<b>6,044,275</b>	<b>6,044,275</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**Public Administrator / Public Guardian - 3440**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	3,018,172	2,825,889	3,232,795	3,232,795
Total Revenue	535,700	731,945	535,700	535,700
<b>Net County Cost</b>	<b>2,482,472</b>	<b>2,093,944</b>	<b>2,697,095</b>	<b>2,697,095</b>
Auth Positions	24		28	28
FTE Positions	24.0		28.0	28.0

**Budget Unit Description:**

The Public Administrator Public Guardian PA/PG provides estate administration and financial management services to the most vulnerable residents in our community, or those deceased, when no one else is willing or able to act on their behalf.

Budget Unit 3440 Public Administrator / Public Guardian  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object		2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	16,340	16,542	10,000	10,000
Total Licenses Permits and Franchises		16,340	16,542	10,000	10,000
Investment Income	8911	13,966	74,034	40,000	40,000
Total Revenue from Use of Money and Property		13,966	74,034	40,000	40,000
State Mental Health	9111	320,700	320,700	320,700	320,700
Total Intergovernmental Revenues		320,700	320,700	320,700	320,700
Estate Fees	9531	138,498	138,130	40,000	40,000
Total Charges for Services		138,498	138,130	40,000	40,000
Miscellaneous Revenue	9790	188,272	182,540	125,000	125,000
Total Miscellaneous Revenues		188,272	182,540	125,000	125,000
<b>Total Revenues</b>		<b>677,776</b>	<b>731,945</b>	<b>535,700</b>	<b>535,700</b>
Regular Salaries	1101	1,274,987	1,506,694	1,900,142	1,900,142
Extra Help	1102	69,450	1,256	0	0
Overtime	1105	3,675	15,220	0	0
Supplemental Payments	1106	56,035	88,944	57,155	57,155
Terminations	1107	23,961	37,479	0	0
Call Back Staffing	1108	2,030	266	0	0
Retirement Contribution	1121	291,387	339,643	296,309	296,309
OASDI Contribution	1122	83,672	102,640	121,351	121,351
FICA Medicare	1123	20,583	24,023	28,380	28,380
Safe Harbor	1124	0	0	0	0
457 Supplemental Retirement Plan	1130	1,442	(9)	0	0
Group Insurance	1141	316,512	381,426	377,882	377,882
Life Insurance For Department Heads And Management	1142	847	1,013	1,075	1,075
State Unemployment Insurance	1143	3,464	2,383	0	0
Management Disability Insurance	1144	918	1,804	2,355	2,355
Workers' Compensation Insurance	1165	43,415	48,745	55,319	55,319
401K Plan	1171	22,448	30,850	37,956	37,956
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	0	0
Total Salaries and Employee Benefits		2,214,827	2,582,378	2,877,924	2,877,924
Communications	2031	6,933	7,132	0	0
Voice Data ISF	2032	11,122	14,102	11,860	11,860
General Insurance Allocation ISF	2071	10,466	30,193	60,315	60,315
Witness And Interpreter Expense	2091	1,397	1,126	2,000	2,000

Budget Unit 3440 Public Administrator / Public Guardian  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Facilities And Materials Sq Ft Allocation ISF 2114	3,468	3,720	4,041	4,041
Other Maintenance ISF 2116	3,957	0	0	0
Memberships And Dues 2131	5,955	6,115	6,000	6,000
Miscellaneous Expense 2159	9,261	11,290	0	0
Office Supplies 2161	3,077	3,753	2,000	2,000
Books And Publications 2163	0	0	1,540	1,540
Mail Center ISF 2164	6,302	6,571	7,960	7,960
Purchasing Charges ISF 2165	945	867	887	887
Graphics Charges ISF 2166	993	169	0	0
Copy Machine Chgs ISF 2167	6,422	6,487	8,018	8,018
Stores ISF 2168	132	5,027	0	0
Miscellaneous Office Expense 2179	802	4,895	0	0
Software Maintenance Agreements 2194	33,000	37,800	0	0
Other Professional And Specialized Services Non ISF 2199	4,566	532	30,000	30,000
Information Technology ISF 2202	5,677	7,457	9,175	9,175
Special Services ISF 2206	965	1,126	1,056	1,056
Building Leases And Rentals Noncounty Owned 2241	0	0	0	0
Storage Charges ISF 2244	3,116	3,223	3,481	3,481
Internal Lease Recovery Expense - Non Uniform Guidance 2248	0	0	114,444	114,444
Computer Equipment <5000 2261	0	0	3,000	3,000
Minor Equipment 2264	0	0	1,000	1,000
Library Books And Publications 2271	2,414	2,697	0	0
Training ISF 2272	0	0	1,800	1,800
Education Conference And Seminars 2273	3,930	3,375	800	800
Private Vehicle Mileage 2291	64	676	2,000	2,000
Travel Expense 2292	11,498	9,844	5,000	5,000
Transportation Expense 2299	1,197	1,827	10,000	10,000
Gas And Diesel Fuel ISF 2301	6,896	7,980	7,957	7,957
Transportation Charges ISF 2302	28,691	24,690	29,034	29,034
Motorpool ISF 2303	2,278	4,941	3,111	3,111
Transportation Charges ISF Non Uniform Guidance 2305	0	0	1,392	1,392
<b>Total Services and Supplies</b>	<b>175,523</b>	<b>207,616</b>	<b>327,871</b>	<b>327,871</b>

Budget Unit 3440 Public Administrator / Public Guardian  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Aid Payments Recipients 3111	(6,756)	0	27,000	27,000
Aid Payments Recipients 1099 3112	44,377	35,895	0	0
Judgments 3511	189,842	0	0	0
Total Other Charges	227,463	35,895	27,000	27,000
<b>Total Expenditures and Appropriations</b>	<b>2,617,813</b>	<b>2,825,889</b>	<b>3,232,795</b>	<b>3,232,795</b>
<b>Net Cost</b>	<b>1,940,037</b>	<b>2,093,944</b>	<b>2,697,095</b>	<b>2,697,095</b>

Fund: G001 - General Fund  
 Function: Public Protection  
 Activity: Other Protection

**Public Works Integrated Waste Management Division - 4040**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	3,540,148	2,642,677	4,013,142	4,013,142
Total Revenue	3,540,148	2,536,560	4,013,142	4,013,142
<b>Net County Cost</b>	<b>0</b>	<b>106,117</b>	<b>0</b>	<b>0</b>
Auth Positions	9		9	9
FTE Positions	8.8		8.8	8.8

Budget Unit Description:

Public Works Integrated Waste Management Division

Budget Unit 4040 Public Works Integrated Waste Manager  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Rents And Concessions 8931	3,938	1,500	1,500	1,500
Total Revenue from Use of Money and Property	3,938	1,500	1,500	1,500
State Other 9252	35,945	108,973	176,034	176,034
Other Governmental Agencies 9371	31,807	48,227	27,000	27,000
Total Intergovernmental Revenues	67,752	157,200	203,034	203,034
Planning And Engineering Services 9481	1,969,804	2,275,000	3,729,108	3,729,108
Other Charges For Services 9708	85,000	99,748	75,000	75,000
Public Works Services 9716	39,629	2,115	4,000	4,000
Total Charges for Services	2,094,434	2,376,864	3,808,108	3,808,108
Miscellaneous Revenue 9790	8,530	996	500	500
Total Miscellaneous Revenues	8,530	996	500	500
<b>Total Revenues</b>	<b>2,174,653</b>	<b>2,536,560</b>	<b>4,013,142</b>	<b>4,013,142</b>
Regular Salaries 1101	704,874	634,187	942,609	942,609
Extra Help 1102	0	1,150	14,560	14,560
Overtime 1105	1,577	94	0	0
Supplemental Payments 1106	26,884	31,632	38,044	38,044
Terminations 1107	26,360	50,476	0	0
Retirement Contribution 1121	153,144	136,008	156,024	156,024
OASDI Contribution 1122	44,836	42,717	59,710	59,710
FICA Medicare 1123	11,010	10,548	14,431	14,431
Safe Harbor 1124	0	0	1,290	1,290
457 Supplemental Retirement Plan 1130	0	35	0	0
Group Insurance 1141	99,709	84,322	102,773	102,773
Life Insurance For Department Heads And Management 1142	287	242	365	365
State Unemployment Insurance 1143	1,833	997	16	16
Management Disability Insurance 1144	1,070	1,070	3,845	3,845
Workers' Compensation Insurance 1165	16,857	14,269	26,842	26,842
401K Plan 1171	16,384	15,694	21,448	21,448
Total Salaries and Employee Benefits	1,104,824	1,023,440	1,381,957	1,381,957
Clothing And Personal Supplies 2021	154	1,104	8,500	8,500
Communications 2031	11	10	100	100
Voice Data ISF 2032	11,593	12,844	11,060	11,060
Food 2041	0	0	500	500
General Insurance Allocation ISF 2071	5,283	11,688	11,817	11,817

Budget Unit 4040 Public Works Integrated Waste Manager  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Equipment Maintenance 2101	0	275	1,100	1,100
Equipment Maintenance Contracts 2102	405	0	0	0
Maintenance Supplies And Parts 2104	2,034	29,617	5,700	5,700
Buildings And Improvements Maintenance 2112	0	0	0	0
Facilities And Materials Sq Ft Allocation ISF 2114	38,784	41,028	45,066	45,066
Facilities Projects ISF 2115	0	73,333	73,333	73,333
Other Maintenance ISF 2116	539	4,120	0	0
Memberships And Dues 2131	653	1,275	1,000	1,000
Miscellaneous Expense 2159	40,752	5,739	32,500	32,500
Office Supplies 2161	453	1,909	1,900	1,900
Printing And Binding Non ISF 2162	0	650	0	0
Books And Publications 2163	0	0	200	200
Mail Center ISF 2164	19,836	7,716	24,894	24,894
Purchasing Charges ISF 2165	1,734	1,556	1,609	1,609
Graphics Charges ISF 2166	34,872	30,340	0	0
Stores ISF 2168	0	0	0	0
Miscellaneous Office Expense 2179	594	485	500	500
Roads Wpd Ws Construction And Maintenance Noncapitalizable 2184	11,957	18,239	15,000	15,000
Marketing And Advertising 2193	11,031	590	21,000	21,000
Software Maintenance Agreements 2194	8,074	8,026	6,776	6,776
Other Professional And Specialized Services Non ISF 2199	406,189	733,794	1,763,000	1,763,000
Employee Health Services 2201	0	397	600	600
Information Technology ISF 2202	10,458	12,445	14,893	14,893
County Geographical Information Systems Expense ISF 2203	5,321	5,853	10,516	10,516
Management And Admin Survey ISF 2204	293,319	314,607	393,100	393,100
Public Works ISF Charges 2205	176,237	239,421	150,000	150,000
Special Services ISF 2206	0	194	500	500
Rent And Leases Equipment Noncounty Owned 2231	0	2,663	0	0
Heavy Equipment ISF 2233	0	37,186	0	0
Computer Equipment <5000 2261	0	2,415	5,000	5,000
Furniture And Fixtures <5000 2262	0	2,965	0	0
Minor Equipment 2264	0	0	5,500	5,500

Budget Unit 4040 Public Works Integrated Waste Managemer  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22	2022-23	2023-24	2023-24
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Education Conference And Seminars 2273	700	3,803	4,600	4,600
Private Vehicle Mileage 2291	17	244	1,300	1,300
Travel Expense 2292	0	1,674	7,000	7,000
Gas And Diesel Fuel Non ISF 2294	14	0	0	0
Gas And Diesel Fuel ISF 2301	496	506	536	536
Transportation Charges ISF 2302	2,190	2,567	4,170	4,170
Motorpool ISF 2303	94	235	150	150
Transportation Work Order 2304	2,763	538	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	0	265	265
Utilities 2311	6,947	7,185	7,500	7,500
Total Services and Supplies	1,093,504	1,619,236	2,631,185	2,631,185
<b>Total Expenditures and Appropriations</b>	<b>2,198,328</b>	<b>2,642,677</b>	<b>4,013,142</b>	<b>4,013,142</b>
<b>Net Cost</b>	<b>23,675</b>	<b>106,117</b>	<b>0</b>	<b>0</b>

Fund: S080 - Fish And Wildlife  
 Function: Public Protection  
 Activity: Other Protection

**Fish and Wildlife - 5160**

	Final Budget FY 2022-23	Actual Prior Year FY 2022-23	Recommended Budget FY 2023-24	Adopted Budget FY 2023-24
Total Appropriations	7,010	3,010	17,050	17,050
Total Revenue	7,010	26,476	17,050	17,050
<b>Net County Cost</b>	<b>0</b>	<b>(23,466)</b>	<b>0</b>	<b>0</b>

Budget Unit Description:  
 Fish and Wildlife

Budget Unit 5160 Fish and Wildlife  
 Function Public Protection  
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2021-22 Actual	2022-23 Actual X Estimated	2023-24 Recommended	2023-24 Adopted by the Board of Supervisors
1	2	3	4	5
Other Court Fines 8821	3,086	22,575	12,000	12,000
Total Fines Forfeitures and Penalties	3,086	22,575	12,000	12,000
Investment Income 8911	8	313	50	50
Total Revenue from Use of Money and Property	8	313	50	50
Court Services 9521	3,674	3,588	5,000	5,000
Total Charges for Services	3,674	3,588	5,000	5,000
<b>Total Revenues</b>	<b>6,769</b>	<b>26,476</b>	<b>17,050</b>	<b>17,050</b>
Cost Allocation Plan Charges 2158	12	10	16	16
Mail Center ISF 2164	0	0	0	0
Total Services and Supplies	12	10	16	16
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	3,732	0	14,034	14,034
Total Other Financing Uses	3,732	0	14,034	14,034
<b>Total Expenditures and Appropriations</b>	<b>6,744</b>	<b>3,010</b>	<b>17,050</b>	<b>17,050</b>
<b>Net Cost</b>	<b>(24)</b>	<b>(23,466)</b>	<b>0</b>	<b>0</b>