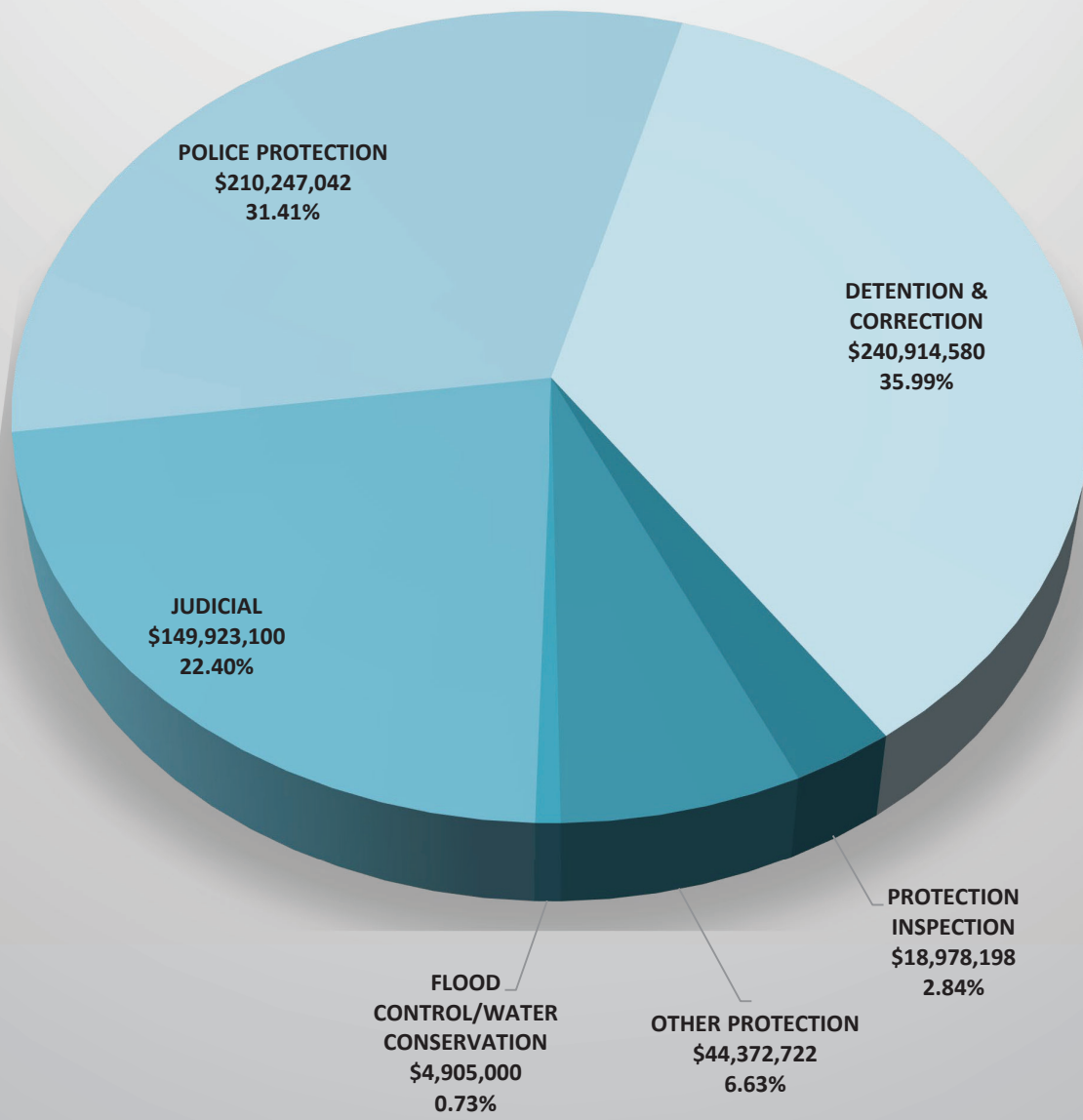


COUNTY OF VENTURA
PUBLIC PROTECTION FUNCTION BY ACTIVITY
GOVERNMENTAL FUNDS
FISCAL YEAR 2024-25

\$669,340,642



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

Trial Court Funding - 1110

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	22,448,922	17,130,893	22,463,147	22,463,147
Total Revenue	13,548,922	10,311,717	14,612,597	14,612,597
Net County Cost	8,900,000	6,819,176	7,850,550	7,850,550

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.

Budget Unit 1110 Trial Court Funding
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Vehicle Code Fines 8811	0	0	30,000	30,000
SUS DUI Revenue 8812	571,087	551,871	700,000	700,000
Other Court Fines 8821	867,777	715,083	1,150,000	1,150,000
Forfeitures And Penalties 8831	1,061,644	1,019,086	1,282,405	1,282,405
Total Fines Forfeitures and Penalties	2,500,509	2,286,040	3,162,405	3,162,405
State Backfill AB177 9247	1,724,176	1,149,451	1,149,450	1,149,450
Total Intergovernmental Revenues	1,724,176	1,149,451	1,149,450	1,149,450
Court Services 9521	3,315,978	3,895,616	6,285,742	6,285,742
Other Charges For Services 9708	833,667	82,709	0	0
Total Charges for Services	4,149,644	3,978,325	6,285,742	6,285,742
Miscellaneous Revenue 9790	2,593,758	2,897,902	4,015,000	4,015,000
Total Miscellaneous Revenues	2,593,758	2,897,902	4,015,000	4,015,000
Total Revenues	10,968,087	10,311,717	14,612,597	14,612,597
General Insurance Allocation ISF 2071	437,570	444,171	458,396	458,396
Facilities And Materials Sq Ft Allocation ISF 2114	693,008	0	0	0
Miscellaneous Expense 2159	442,852	435,026	440,000	440,000
Court Reporter 2186	0	0	34,730	34,730
Other Professional And Specialized Services Non ISF 2199	3,635,641	3,781,573	6,700,000	6,700,000
Total Services and Supplies	5,209,070	4,660,769	7,633,126	7,633,126
Contributions To Outside Agencies 3811	14,047,705	12,470,124	14,830,021	14,830,021
Total Other Charges	14,047,705	12,470,124	14,830,021	14,830,021
Total Expenditures and Appropriations	19,256,775	17,130,893	22,463,147	22,463,147
Net Cost	8,288,688	6,819,176	7,850,550	7,850,550

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

Grand Jury - 2000

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	400,000	326,894	400,000	400,000
Total Revenue	0	0	0	0
Net County Cost	400,000	326,894	400,000	400,000

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.

Budget Unit 2000 Grand Jury
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	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	20,459	22,259	19,898	19,898
Total Salaries and Employee Benefits		20,459	22,259	19,898	19,898
Voice Data ISF	2032	19,875	18,080	18,557	18,557
General Insurance Allocation ISF	2071	8,151	7,980	7,304	7,304
Facilities And Materials Sq Ft Allocation ISF	2114	97,920	110,688	116,650	116,650
Miscellaneous Expense	2159	57	1,258	1,000	1,000
Office Supplies	2161	1,313	1,173	1,500	1,500
Printing And Binding Non ISF	2162	0	0	500	500
Books And Publications	2163	383	99	500	500
Mail Center ISF	2164	4,872	4,720	4,865	4,865
Purchasing Charges ISF	2165	189	215	322	322
Graphics Charges ISF	2166	3,246	2,395	3,500	3,500
Copy Machine Chgs ISF	2167	2,271	3,120	2,000	2,000
Miscellaneous Office Expense	2179	1,391	602	1,000	1,000
Grand Jury Payments	2182	83,975	80,500	109,000	109,000
Software Maintenance Agreements	2194	0	0	0	0
Other Professional And Specialized Services Non ISF	2199	33	1,609	1,500	1,500
Information Technology ISF	2202	7,077	10,342	13,264	13,264
Special Services ISF	2206	3,633	5,549	4,020	4,020
Publications And Legal Notices	2221	0	174	300	300
Software Subscriptions Non ISF	2236	0	0	200	200
Computer Equipment <5000	2261	0	0	4,000	4,000
Education Conference And Seminars	2273	1,400	2,600	2,000	2,000
Private Vehicle Mileage	2291	61,158	52,377	87,120	87,120
Travel Expense	2292	0	1,150	1,000	1,000
Total Services and Supplies		296,943	304,635	380,102	380,102
Total Expenditures and Appropriations		317,402	326,894	400,000	400,000
Net Cost		317,402	326,894	400,000	400,000

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

District Attorney - 2100

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	66,310,800	74,951,135	71,399,435	71,399,435
Total Revenue	21,613,045	25,663,975	23,563,045	23,563,045
Net County Cost	44,697,755	49,287,159	47,836,390	47,836,390
Auth Positions	309		322	322
FTE Positions	306.0		319.0	319.0

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; analysis of digital devices seized as evidence of crimes; investigation of internet-based crimes against children; 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		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	645,175	662,915	670,000	670,000
Total Licenses Permits and Franchises		645,175	662,915	670,000	670,000
Forfeitures And Penalties	8831	1,855,508	2,163,209	1,875,000	1,875,000
Total Fines Forfeitures and Penalties		1,855,508	2,163,209	1,875,000	1,875,000
Investment Income	8911	186,240	308,663	6,114	6,114
Lease Interest	8915	0	5,524	0	0
Rents And Concessions	8931	0	112,804	0	0
Lease Revenue	8935	0	39,078	0	0
Other Lease Revenue	8938	0	6,177	0	0
Total Revenue from Use of Money and Property		186,240	472,246	6,114	6,114
State Social Services Public Assistance 17602	9073	922,750	922,750	922,750	922,750
State Proposition 172 Public Safety Funds	9231	8,661,600	8,965,250	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	494,250	494,250	964,250	964,250
State Other	9252	4,413,044	5,316,693	6,259,625	6,259,625
State SB90	9253	0	179,559	0	0
State AB1913 Juvenile Programs	9254	324,549	324,549	324,549	324,549
2011 Realignment Sales Tax Public Safety	9255	475,000	475,000	475,000	475,000
Federal Other	9351	491,909	883,855	530,500	530,500
Federal Aid COVID-19	9352	43,424,465	0	0	0
Other Governmental Agencies	9371	1,284,449	3,300,797	1,572,166	1,572,166
Total Intergovernmental Revenues		60,734,557	21,105,243	20,256,631	20,256,631
Court Services	9521	9,869	9,668	22,000	22,000
Recording Fees	9561	353,211	590,473	625,000	625,000
Total Charges for Services		363,080	600,142	647,000	647,000
Contributions And Donations	9770	0	35	0	0
Miscellaneous Revenue	9790	127,223	660,185	103,500	103,500
Total Miscellaneous Revenues		127,223	660,219	103,500	103,500
Transfers In From Other Funds	9831	0	0	4,800	4,800
Total Other Financing Sources		0	0	4,800	4,800
Total Revenues		63,911,784	25,663,975	23,563,045	23,563,045
Regular Salaries	1101	33,818,445	36,648,822	39,611,764	39,611,764
Extra Help	1102	315,533	481,750	367,900	367,900
Overtime	1105	453,899	429,321	406,380	406,380

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object		2022-23	2023-24	2024-25	2024-25
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Supplemental Payments	1106	1,354,524	1,633,885	1,463,722	1,463,722
Terminations	1107	1,797,254	1,556,406	0	0
Call Back Staffing	1108	93,229	36,293	50,700	50,700
Retirement Contribution	1121	7,374,699	6,467,855	7,790,979	7,790,979
OASDI Contribution	1122	1,522,901	1,695,454	1,718,546	1,718,546
FICA Medicare	1123	549,481	597,636	608,379	608,379
Safe Harbor	1124	20,014	20,203	24,360	24,360
In-Lieu Contributions	1125	147,448	157,051	151,840	151,840
Retiree Health Payment 1099	1128	76,014	50,152	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	58,301	68,754	26,776	26,776
457 Supplemental Retirement Plan	1130	4,852	8,703	0	0
Group Insurance	1141	4,311,224	4,147,015	4,571,324	4,571,324
Life Insurance For Department Heads And Management	1142	9,570	9,655	9,724	9,724
State Unemployment Insurance	1143	52,078	(873)	0	0
Management Disability Insurance	1144	147,164	151,832	183,846	183,846
Workers' Compensation Insurance	1165	857,341	997,300	1,123,058	1,123,058
401K Plan	1171	859,193	1,274,680	1,708,967	1,708,967
Salary And Employee Benefits Current Year Adj Increase	1991	0	8,485	1,930,000	1,930,000
Total Salaries and Employee Benefits		53,823,166	56,440,382	61,748,265	61,748,265
Clothing And Personal Supplies	2021	14,822	60,851	42,706	42,706
Uniform Allowance	2022	53,088	56,406	57,072	57,072
Communications	2031	63,805	369,979	93,917	93,917
Voice Data ISF	2032	543,011	480,815	458,042	458,042
Radio Communications ISF	2033	19,179	16,170	237,119	237,119
Housekeeping Grounds ISF Charges	2058	0	3,120	0	0
General Insurance Allocation ISF	2071	4,669,867	3,313,556	1,286,165	1,286,165
Income Protection Plan Payments	2080	0	0	0	0
Witness And Interpreter Expense	2091	149,530	83,341	464,953	464,953
Equipment Maintenance	2101	537	494	5,941	5,941
Facilities And Materials Sq Ft Allocation ISF	2114	1,131,708	1,455,578	1,482,222	1,482,222
Facilities Projects ISF	2115	217,902	1,631,411	30,297	30,297
Other Maintenance ISF	2116	56,190	144,112	9,511	9,511

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Memberships And Dues	2131	110,420	166,706	81,371	81,371
Miscellaneous Expense	2159	71,162	55,710	25,791	25,791
Office Supplies	2161	183,070	195,118	288,505	288,505
Printing And Binding Non ISF	2162	2,720	2,451	1,742	1,742
Books And Publications	2163	36,189	38,139	37,069	37,069
Mail Center ISF	2164	97,464	119,204	99,464	99,464
Purchasing Charges ISF	2165	19,732	21,550	24,479	24,479
Graphics Charges ISF	2166	25,852	22,104	10,864	10,864
Copy Machine Chgs ISF	2167	120,508	130,696	159,681	159,681
Stores ISF	2168	6,263	6,554	5,544	5,544
Miscellaneous Office Expense	2179	2,254	588	0	0
Court Reporter	2186	11,858	15,857	15,723	15,723
Marketing And Advertising	2193	4,883	4,783	238	238
Software Maintenance Agreements	2194	354,940	77,991	78,461	78,461
Other Medical Services	2195	4,682	17,764	0	0
Professional Medical Services	2197	2,806	3,456	0	0
Other Professional And Specialized Services Non ISF	2199	1,435,542	657,736	1,279,597	1,279,597
Employee Health Services	2201	24,054	6,422	9,886	9,886
Information Technology ISF	2202	812,776	979,391	948,047	948,047
County Geographical Information Systems Expense ISF	2203	1,014	1,488	1,806	1,806
Special Services ISF	2206	69,165	41,430	37,493	37,493
Employee Benefits ISF	2210	0	503,754	478,160	478,160
Publications And Legal Notices	2221	5,719	10,224	3,945	3,945
Rent And Leases Equipment Noncounty Owned	2231	0	0	4,755	4,755
Software Subscriptions Non ISF	2236	10,552	569,362	0	0
Building Leases And Rentals Noncounty Owned	2241	9,001	50,412	1	1
Building Leases And Rentals County Owned	2242	85,680	90,900	134,448	134,448
Storage Charges ISF	2244	60,919	61,272	61,909	61,909
Storage Charges Non ISF	2245	26,115	15,602	35,592	35,592
Computer Equipment <5000	2261	221,626	206,624	250,126	250,126
Furniture And Fixtures <5000	2262	192,012	102,700	17,213	17,213
Minor Equipment	2264	25,808	175,145	11,881	11,881

County of Ventura
 State of California
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2024-25

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Training ISF	2272	0	5,250	336	336
Education Conference And Seminars	2273	198,365	171,635	142,019	142,019
Private Vehicle Mileage	2291	32,695	34,730	21,228	21,228
Travel Expense	2292	136,018	176,809	164,690	164,690
Transportation Expense	2299	126	254	722	722
Gas And Diesel Fuel ISF	2301	103,428	120,345	119,700	119,700
Transportation Charges ISF	2302	391,328	425,992	495,876	495,876
Motorpool ISF	2303	1,472	1,269	1,515	1,515
Transportation Work Order	2304	6,927	41,373	10,233	10,233
Transportation Charges ISF Non Uniform Guidance	2305	0	21,255	2,993	2,993
Utilities	2311	83,548	136,709	36,792	36,792
Total Services and Supplies		11,908,330	13,102,586	9,267,840	9,267,840
Lease Principal	3316	356,731	368,584	380,797	380,797
Interest On Lease	3456	4,594	3,580	2,533	2,533
Total Other Charges		361,325	372,165	383,330	383,330
Land Improvements	4012	0	224,374	0	0
Buildings And Improvements	4111	54,654	0	0	0
Oxnard Family Justice Center	4248	0	4,105,101	0	0
Equipment	4601	277,384	420,281	0	0
Total Capital Assets		332,039	4,749,756	0	0
Transfers Out To Other Funds	5111	0	286,246	0	0
Total Other Financing Uses		0	286,246	0	0
Total Expenditures and Appropriations		66,424,860	74,951,135	71,399,435	71,399,435
Net Cost		2,513,076	49,287,159	47,836,390	47,836,390

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

Public Defender Office - 2200

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	27,141,458	27,678,711	29,830,233	29,830,233
Total Revenue	6,496,731	6,910,299	6,746,731	6,746,731
Net County Cost	20,644,727	20,768,412	23,083,502	23,083,502
Auth Positions	131		135	135
FTE Positions	131.0		135.0	135.0

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
State Social Services Public Assistance 17602	9073	395,500	395,500	395,500
State Proposition 172 Public Safety Funds	9231	3,706,000	3,586,000	3,586,000
State Backfill AB143	9248	95,320	95,320	95,320
2011 Realignment Community Corrections	9249	819,000	819,000	1,289,000
State Other	9252	1,138,527	1,217,094	835,630
State SB90	9253	0	173,488	0
State AB1913 Juvenile Programs	9254	30,000	30,000	30,000
2011 Realignment Sales Tax Public Safety	9255	475,000	475,000	475,000
Federal Aid COVID-19	9352	16,335,747	0	0
Total Intergovernmental Revenues		22,995,094	6,791,402	6,706,450
Legal Services	9461	44,908	44,183	40,281
Court Services	9521	692	63	0
Total Charges for Services		45,600	44,246	40,281
Opioid Settlement	9765	0	74,651	0
Total Miscellaneous Revenues		0	74,651	0
Total Revenues		23,040,694	6,910,299	6,746,731
Regular Salaries	1101	14,760,040	16,775,225	18,536,384
Extra Help	1102	70,197	99,287	80,391
Overtime	1105	1,204	4,569	5,500
Supplemental Payments	1106	457,439	584,820	510,759
Terminations	1107	685,030	578,538	0
Call Back Staffing	1108	650	123	3,000
Retirement Contribution	1121	2,485,248	2,201,022	2,807,427
OASDI Contribution	1122	843,259	974,204	1,007,327
FICA Medicare	1123	232,150	261,585	275,713
Safe Harbor	1124	14,183	4,744	6,767
Retiree Health Payment 1099	1128	17,035	16,717	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	13,940	0	0
457 Supplemental Retirement Plan	1130	195	467	0
Group Insurance	1141	1,848,703	1,876,157	1,978,010
Life Insurance For Department Heads And Management	1142	4,868	5,125	5,462
State Unemployment Insurance	1143	22,326	(397)	0
Management Disability Insurance	1144	71,652	74,359	91,895

Budget Unit 2200 Public Defender Office
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object		2022-23	2023-24	2024-25	2024-25
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Workers' Compensation Insurance	1165	261,468	290,793	231,775	231,775
401K Plan	1171	374,892	600,638	753,833	753,833
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	0	0
Total Salaries and Employee Benefits		22,164,481	24,347,973	26,294,243	26,294,243
Clothing And Personal Supplies	2021	0	0	300	300
Communications	2031	12,993	13,432	14,900	14,900
Voice Data ISF	2032	151,923	143,313	152,182	152,182
Radio Communications ISF	2033	10,377	8,380	5,201	5,201
Food	2041	0	507	100	100
General Insurance Allocation ISF	2071	96,514	197,941	164,671	164,671
Witness And Interpreter Expense	2091	2,637	12,598	7,540	7,540
Facilities And Materials Sq Ft Allocation ISF	2114	302,748	328,632	357,806	357,806
Facilities Projects ISF	2115	0	6,923	0	0
Other Maintenance ISF	2116	1,900	5,440	0	0
Memberships And Dues	2131	39,458	41,972	40,420	40,420
Miscellaneous Expense	2159	10,874	13,320	7,900	7,900
Office Supplies	2161	26,041	24,827	50,000	50,000
Printing And Binding Non ISF	2162	26,996	22,315	18,750	18,750
Books And Publications	2163	97,974	44,776	14,432	14,432
Mail Center ISF	2164	24,621	28,351	24,003	24,003
Purchasing Charges ISF	2165	3,800	4,298	5,420	5,420
Graphics Charges ISF	2166	3,312	2,252	5,000	5,000
Copy Machine Chgs ISF	2167	25,440	31,964	31,790	31,790
Stores ISF	2168	2,162	1,930	3,000	3,000
Court Reporter	2186	9,917	14,346	4,150	4,150
Software Maintenance Agreements	2194	77,389	29,084	0	0
Other Professional And Specialized Services Non ISF	2199	493,204	626,753	507,243	507,243
Employee Health Services	2201	4,041	3,522	3,347	3,347
Information Technology ISF	2202	664,823	844,198	1,020,257	1,020,257
County Geographical Information Systems Expense ISF	2203	1,014	1,488	1,806	1,806
Special Services ISF	2206	2,101	7,576	552	552
Employee Benefits ISF	2210	0	183,459	170,300	170,300

County of Ventura
 State of California
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2024-25

Budget Unit 2200 Public Defender Office
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Software Subscriptions Non ISF	2236	0	86,474	133,350	133,350
Building Leases And Rentals Noncounty Owned	2241	0	33,635	0	0
Storage Charges ISF	2244	67,257	70,922	73,247	73,247
Long Term Lease Other Rent	2249	32,631	32,631	33,609	33,609
Computer Equipment <5000	2261	133,714	133,953	50,000	50,000
Furniture And Fixtures <5000	2262	7,764	14,141	64,600	64,600
Minor Equipment	2264	2,223	2,498	35,000	35,000
Training ISF	2272	0	0	100	100
Education Conference And Seminars	2273	63,281	59,590	78,000	78,000
Private Vehicle Mileage	2291	6,350	7,035	7,100	7,100
Travel Expense	2292	2,366	10,085	5,500	5,500
Gas And Diesel Fuel Non ISF	2294	0	0	50	50
Transportation Expense	2299	77	37	1,000	1,000
Gas And Diesel Fuel ISF	2301	9,671	11,268	11,155	11,155
Transportation Charges ISF	2302	63,024	67,584	70,575	70,575
Motorpool ISF	2303	0	0	135	135
Transportation Work Order	2304	0	15	0	0
Transportation Charges ISF Non Uniform Guidance	2305	0	2,599	419	419
Services And Supplies Current Year Adj Decrease	2992	0	360	0	0
Total Services and Supplies		2,480,615	3,176,425	3,174,910	3,174,910
Aid Payments Rent 1099	3113	0	2,100	0	0
Lease Principal	3316	152,003	152,132	356,388	356,388
Interest On Lease	3456	210	81	4,692	4,692
Total Other Charges		152,213	154,313	361,080	361,080
Total Expenditures and Appropriations		24,797,309	27,678,711	29,830,233	29,830,233
Net Cost		1,756,615	20,768,412	23,083,502	23,083,502

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

Indigent Legal Service - 2220

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	2,392,750	2,243,548	2,392,750	2,392,750
Total Revenue	67,750	51,782	67,750	67,750
Net County Cost	2,325,000	2,191,766	2,325,000	2,325,000

Budget Unit Description:
 Indigent Legal Service

Budget Unit 2220 Indigent Legal Service
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
State Social Services Public Assistance 17602	9073	51,750	51,750	51,750	51,750
Total Intergovernmental Revenues		51,750	51,750	51,750	51,750
Legal Services	9461	(163)	32	16,000	16,000
Total Charges for Services		(163)	32	16,000	16,000
Total Revenues		51,587	51,782	67,750	67,750
Witness And Interpreter Expense	2091	0	0	35,000	35,000
Miscellaneous Office Expense	2179	2,384	2,930	4,000	4,000
Attorney Services	2185	2,217,751	2,213,700	2,232,750	2,232,750
Court Reporter	2186	8,853	0	5,000	5,000
Psychiatric Fees	2189	5,475	14,750	25,000	25,000
Other Professional And Specialized Services Non ISF	2199	34,525	12,168	91,000	91,000
Total Services and Supplies		2,268,987	2,243,548	2,392,750	2,392,750
Total Expenditures and Appropriations		2,268,987	2,243,548	2,392,750	2,392,750
Net Cost		2,217,401	2,191,766	2,325,000	2,325,000

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

VC Dept Child Support Services - 2250

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	23,422,535	22,551,949	23,437,535	23,437,535
Total Revenue	23,422,535	22,552,360	23,437,535	23,437,535
Net County Cost	0	(411)	0	0
Auth Positions	184		184	184
FTE Positions	184.0		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. VCDCCS 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 VCDCCS 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 FY2024-25 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 \$15,000 in interest earnings.

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	25,468	40,106	25,000	25,000
Total Revenue from Use of Money and Property	25,468	40,106	25,000	25,000
State Other 9252	7,512,342	7,717,663	7,955,162	7,955,162
Federal Public Assistance Administration 9261	14,480,966	14,786,221	15,442,373	15,442,373
Total Intergovernmental Revenues	21,993,308	22,503,884	23,397,535	23,397,535
Miscellaneous Revenue 9790	156	0	0	0
Total Miscellaneous Revenues	156	0	0	0
Transfers In From Other Funds 9831	7,597	8,371	15,000	15,000
Total Other Financing Sources	7,597	8,371	15,000	15,000
Total Revenues	22,026,528	22,552,360	23,437,535	23,437,535
Regular Salaries 1101	11,596,789	12,103,960	12,868,285	12,868,285
Extra Help 1102	0	59,540	0	0
Overtime 1105	20,559	14,883	0	0
Supplemental Payments 1106	534,372	555,368	420,124	420,124
Terminations 1107	274,999	271,802	330,000	330,000
Retirement Contribution 1121	2,552,186	2,094,363	2,161,759	2,161,759
OASDI Contribution 1122	738,750	770,551	819,599	819,599
FICA Medicare 1123	179,326	187,575	197,422	197,422
Safe Harbor 1124	0	2,179	0	0
Retiree Health Payment 1099 1128	53,617	33,435	60,000	60,000
457 Supplemental Retirement Plan 1130	0	1,786	0	0
Group Insurance 1141	2,516,865	2,390,783	2,554,239	2,554,239
Life Insurance For Department Heads And Management 1142	6,535	6,127	6,342	6,342
State Unemployment Insurance 1143	17,663	(312)	0	0
Management Disability Insurance 1144	14,573	16,528	15,444	15,444
Workers' Compensation Insurance 1165	549,032	598,098	684,586	684,586
401K Plan 1171	251,877	312,016	328,905	328,905
Total Salaries and Employee Benefits	19,307,142	19,418,681	20,446,705	20,446,705
Communications 2031	2,192	2,604	3,745	3,745
Voice Data ISF 2032	306,208	265,375	235,879	235,879
Radio Communications ISF 2033	10,377	8,380	5,201	5,201
Janitorial Services Non ISF 2055	109,006	106,084	111,400	111,400
Housekeeping Grounds ISF Charges 2058	0	0	100	100
General Insurance Allocation ISF 2071	222,270	218,781	184,884	184,884

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Equipment Maintenance	2101	202	0	1,000	1,000
Facilities And Materials Sq Ft Allocation ISF	2114	110,928	134,436	140,389	140,389
Other Maintenance ISF	2116	860	2,447	2,450	2,450
Memberships And Dues	2131	20,991	21,605	23,250	23,250
Cost Allocation Plan Charges	2158	380,809	373,829	369,558	369,558
Miscellaneous Expense	2159	32,039	39,072	38,605	38,605
Office Supplies	2161	32,202	30,277	29,700	29,700
Printing And Binding Non ISF	2162	14,321	11,370	12,000	12,000
Books And Publications	2163	3,587	15,063	9,000	9,000
Mail Center ISF	2164	61,228	63,352	70,450	70,450
Purchasing Charges ISF	2165	5,466	5,474	6,713	6,713
Graphics Charges ISF	2166	12,885	19,974	11,000	11,000
Copy Machine Chgs ISF	2167	14,178	15,699	17,000	17,000
Stores ISF	2168	1,751	1,622	2,400	2,400
Miscellaneous Office Expense	2179	2,237	4,290	5,500	5,500
Attorney Services	2185	0	17,970	10,000	10,000
Software Maintenance Agreements	2194	6,631	6,715	8,050	8,050
Other Professional And Specialized Services Non ISF	2199	98,286	139,523	111,095	111,095
Employee Health Services	2201	1,324	2,078	2,000	2,000
Information Technology ISF	2202	35,205	32,356	65,385	65,385
County Geographical Information Systems Expense ISF	2203	1,014	1,488	1,806	1,806
Special Services ISF	2206	13,472	9,801	10,671	10,671
Employee Benefits ISF	2210	0	239,530	242,150	242,150
Publications And Legal Notices	2221	3,000	3,600	3,600	3,600
Software Subscriptions Non ISF	2236	6,751	9,485	9,940	9,940
Building Leases And Rentals Noncounty Owned	2241	1,434	1,164	1,050	1,050
Long Term Lease Other Rent	2249	103,020	106,111	109,294	109,294
Computer Equipment <5000	2261	4,606	0	500	500
Furniture And Fixtures <5000	2262	3,970	7,515	10,000	10,000
Minor Equipment	2264	7,207	4,131	1,000	1,000
Education Conference And Seminars	2273	45,011	26,410	39,925	39,925
Private Vehicle Mileage	2291	7,956	11,263	11,620	11,620

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Travel Expense 2292	40,715	73,246	67,720	67,720
Transportation Expense 2299	64	229	400	400
Gas And Diesel Fuel ISF 2301	894	721	2,500	2,500
Transportation Charges ISF 2302	3,074	3,136	7,255	7,255
Motorpool ISF 2303	0	32	0	0
Transportation Work Order 2304	81	0	1,000	1,000
Transportation Charges ISF Non Uniform Guidance 2305	0	0	0	0
Total Services and Supplies	1,727,450	2,036,237	1,997,185	1,997,185
Lease Principal 3316	875,805	911,085	947,500	947,500
Interest On Lease 3456	51,375	43,910	36,145	36,145
Total Other Charges	927,180	954,995	983,645	983,645
Computer Software 4701	0	0	10,000	10,000
Total Capital Assets	0	0	10,000	10,000
Transfers Out To Other Funds 5111	65,566	142,036	0	0
Total Other Financing Uses	65,566	142,036	0	0
Total Expenditures and Appropriations	22,027,338	22,551,949	23,437,535	23,437,535
Net Cost	810	(411)	0	0

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

Sheriff Police Services - 2500

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	191,758,553	214,993,417	210,247,042	210,247,042
Total Revenue	100,572,176	119,279,343	106,629,748	106,629,748
Net County Cost	91,186,377	95,714,073	103,617,294	103,617,294
Auth Positions	761		786	789
FTE Positions	750.5		780.5	783.5

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Other Licenses And Permits 8799	94,569	235,578	175,000	175,000
Total Licenses Permits and Franchises	94,569	235,578	175,000	175,000
Vehicle Code Fines 8811	216,250	433,607	130,000	130,000
Other Court Fines 8821	245,187	240,264	235,000	235,000
Forfeitures And Penalties 8831	959,250	1,164,262	1,034,251	1,034,251
Total Fines Forfeitures and Penalties	1,420,687	1,838,133	1,399,251	1,399,251
Investment Income 8911	0	0	0	0
Other Lease Revenue 8938	7,200	7,200	0	0
Total Revenue from Use of Money and Property	7,200	7,200	0	0
2011 Realignment Vehicle License Fee 9036	262,244	262,244	262,244	262,244
State Disaster Relief 9191	1,663	34,615	0	0
State Proposition 172 Public Safety Funds 9231	33,832,595	37,229,466	32,315,250	32,315,250
State Citizens Option For Public Safety (COPS) 9241	155,000	155,000	155,000	155,000
State Other 9252	3,055,995	5,423,293	1,296,781	1,296,781
State SB90 9253	0	1,106,678	49,875	49,875
Federal Public Assistance Programs 9273	0	0	0	0
Federal Disaster Relief 9301	32,613,036	1,337,124	0	0
Federal Other 9351	4,447,907	4,449,484	8,000	8,000
Federal Aid COVID-19 9352	26,287,037	158,934	0	0
Other Governmental Agencies 9371	0	29,745	0	0
Total Intergovernmental Revenues	100,655,477	50,186,585	34,087,150	34,087,150
Auditing And Accounting Fees 9431	22,365	22,004	22,000	22,000
Civil Process Services 9511	0	13,549	0	0
Law Enforcement Services 9551	1,043,336	1,274,709	926,018	926,018
Educational Services 9671	225,569	195,239	135,000	135,000
Contract Revenue 9703	62,735,072	64,352,392	69,250,000	69,250,000
Other Charges For Services 9708	53,854	681,011	302,129	302,129
Other Interfund Revenue 9729	0	0	0	0
Total Charges for Services	64,080,196	66,538,904	70,635,147	70,635,147
Other Sales 9751	204,497	179,195	184,300	184,300
Contributions And Donations 9770	105,935	107,335	98,000	98,000
Cash Overage 9789	28	100	0	0
Miscellaneous Revenue 9790	74,717	47,249	50,900	50,900
Total Miscellaneous Revenues	385,177	333,879	333,200	333,200

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Transfers In From Other Funds	9831	59,725	39,822	0
Insurance Recoveries	9851	75,772	99,243	0
Total Other Financing Sources		135,497	139,065	0
Total Revenues	166,778,804	119,279,343	106,629,748	106,629,748
Regular Salaries	1101	74,111,862	78,442,728	87,946,292
Extra Help	1102	1,363,502	1,808,590	1,327,003
Overtime	1105	15,997,180	17,755,135	16,766,720
Supplemental Payments	1106	5,208,366	5,381,249	5,320,170
Terminations	1107	2,692,821	2,329,955	0
Call Back Staffing	1108	2,209,925	2,303,443	2,482,979
Retirement Contribution	1121	25,885,894	23,300,362	25,125,825
OASDI Contribution	1122	1,608,308	1,734,320	1,631,972
FICA Medicare	1123	1,506,394	1,601,614	1,662,925
Safe Harbor	1124	21,657	31,879	78,137
In-Lieu Contributions	1125	2,273,321	2,365,765	2,356,900
Retiree Health Payment 1099	1128	126,002	83,983	0
457 Supplemental Retirement Plan	1130	21,224	27,556	2,363
Group Insurance	1141	10,470,897	10,468,327	11,657,959
Life Insurance For Department Heads And Management	1142	10,952	11,109	10,866
State Unemployment Insurance	1143	146,240	(2,554)	0
Management Disability Insurance	1144	226,118	236,951	268,542
Workers' Compensation Insurance	1165	10,138,226	10,687,953	10,215,987
401K Plan	1171	1,822,662	2,105,363	3,654,677
Salary And Employee Benefits Current Year Adj Increase	1991	23,836	367,219	0
Salary And Employee Benefits Current Year Adj Decrease	1992	(1,098,569)	(1,383,432)	(910,000)
Total Salaries and Employee Benefits		154,766,820	159,657,514	169,599,317
Agricultural	2011	0	616	0
Clothing And Personal Supplies	2021	158,357	210,987	88,968
Uniform Allowance	2022	566,258	575,722	574,141
Communications	2031	480,079	1,823,542	486,125
Voice Data ISF	2032	1,589,020	1,567,251	1,601,304
Radio Communications ISF	2033	1,969,481	2,883,581	4,746,052
Food	2041	12,857	7,359	15,000

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Kitchen Supplies	2051	0	88	0	0
Bedding And Linens Supplies	2052	0	4,302	0	0
Laundry Supplies	2053	0	66	0	0
Janitorial Supplies	2054	28,696	31,485	23,853	23,853
Janitorial Services Non ISF	2055	33,377	39,255	25,680	25,680
Other Household Expense	2056	4,495	970	2,000	2,000
Hazardous Material Disposal	2057	22,393	21,202	35,915	35,915
Housekeeping Grounds ISF Charges	2058	7,466	1,461	0	0
General Insurance Allocation ISF	2071	5,636,337	6,194,501	6,210,295	6,210,295
Insurance	2072	68,214	0	694	694
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	655,769	690,708	306,284	306,284
Equipment Maintenance Contracts	2102	190,001	318,319	345,000	345,000
Maintenance Supplies And Parts	2104	206,865	201,013	518,282	518,282
Road Supplies	2105	4,380	0	0	0
Building And Improvements Supplies And Parts	2111	4,603	5,811	0	0
Buildings And Improvements Maintenance	2112	1,911	1,645	7,934	7,934
Facilities And Materials Sq Ft Allocation ISF	2114	2,802,675	3,016,844	3,095,956	3,095,956
Facilities Projects ISF	2115	210,543	57,311	0	0
Other Maintenance ISF	2116	81,453	63,581	0	0
Medical And Laboratory Supplies	2121	1,019,352	866,218	703,653	703,653
Medical Claims ISF	2122	466	358	630	630
Memberships And Dues	2131	50,028	60,924	41,065	41,065
Cash Shortage	2156	6	0	0	0
Miscellaneous Expense	2159	73,673	30,627	34,332	34,332
Office Supplies	2161	211,452	203,292	229,289	229,289
Printing And Binding Non ISF	2162	31,555	13,361	33,260	33,260
Books And Publications	2163	18,351	17,546	25,280	25,280
Mail Center ISF	2164	66,850	92,592	57,777	57,777
Purchasing Charges ISF	2165	110,560	127,285	156,681	156,681
Graphics Charges ISF	2166	51,511	48,722	35,760	35,760
Copy Machine Chgs ISF	2167	93,467	98,997	108,463	108,463
Stores ISF	2168	28,907	24,908	0	0
Postage And Special Delivery	2169	7,081	1,253	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Miscellaneous Office Expense	2179	158,387	100,149	60,529	60,529
Attorney Services	2185	7,300	2,400	0	0
Court Reporter	2186	1,000	745	0	0
Credit Card Fees	2190	0	9	0	0
Marketing And Advertising	2193	29,510	20,686	20,000	20,000
Software Maintenance Agreements	2194	708,840	454,090	517,590	517,590
Other Medical Services	2195	1,744,238	49,289	25,000	25,000
Contributions And Grants To Non Governmental Agencies	2196	492,224	167,040	0	0
Professional Medical Services	2197	103,364	92,313	132,000	132,000
Other Professional And Specialized Services Non ISF	2199	1,625,653	2,741,767	2,116,088	2,116,088
Employee Health Services	2201	125,953	97,355	138,060	138,060
Information Technology ISF	2202	2,984,142	3,411,112	3,997,887	3,997,887
County Geographical Information Systems Expense ISF	2203	39,017	57,224	69,451	69,451
Public Works ISF Charges	2205	7,417	0	0	0
Special Services ISF	2206	64,332	89,371	98,031	98,031
Employee Benefits ISF	2210	0	731,737	722,353	722,353
Publications And Legal Notices	2221	230	75	694	694
Rent And Leases Equipment Noncounty Owned	2231	45,731	49,167	12,224	12,224
Software Subscriptions Non ISF	2236	614,336	1,329,103	750,404	750,404
Building Leases And Rentals Noncounty Owned	2241	17,100	28,769	6,000	6,000
Building Leases And Rentals County Owned	2242	845,791	898,423	906,021	906,021
Ground Facility Lease And Rent	2243	0	0	680	680
Storage Charges ISF	2244	21,631	28,376	26,520	26,520
Building Lease And Rent Contra	2247	37,101	0	0	0
Long Term Lease Other Rent	2249	12,296	15,408	13,662	13,662
Computer Equipment <5000	2261	438,024	1,011,624	139,295	139,295
Furniture And Fixtures <5000	2262	51,111	288,753	33,170	33,170
Minor Equipment	2264	1,752,078	1,726,613	2,067,638	2,067,638
Training ISF	2272	15	0	0	0
Education Conference And Seminars	2273	355,471	360,155	382,576	382,576
Private Vehicle Mileage	2291	9,574	10,353	17,270	17,270

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Travel Expense	2292	469,324	567,347	318,010	318,010
Freight, Express, Other Delivery	2293	50	1,576	0	0
Gas And Diesel Fuel Non ISF	2294	115,793	221,623	269,505	269,505
Transportation Expense	2299	15,626	20,099	51,712	51,712
Gas And Diesel Fuel ISF	2301	2,032,688	2,088,587	2,313,435	2,313,435
Transportation Charges ISF	2302	4,497,825	4,927,420	4,885,794	4,885,794
Motorpool ISF	2303	3,750	4,231	3,528	3,528
Transportation Work Order	2304	374,965	418,975	200,000	200,000
Transportation Charges ISF Non Uniform Guidance	2305	1,893	192,627	33,745	33,745
Utilities	2311	59,236	51,782	60,158	60,158
Services And Supplies Current Year Adj Increase	2991	0	52,394	0	0
Services And Supplies Current Year Adj Decrease	2992	(238,614)	(390,665)	(211,390)	(211,390)
Total Services and Supplies		36,122,894	41,221,803	39,687,313	39,687,313
Aid Payments Recipients 1099	3112	(1,417)	0	0	0
Lease Principal	3316	394,155	360,638	428,220	428,220
Interest On Lease	3456	12,550	21,709	21,192	21,192
Contributions To Outside Agencies	3811	284,129	336,776	50,000	50,000
Total Other Charges		689,416	719,123	499,412	499,412
Land	4011	15,845	181,598	0	0
Land Improvements	4012	0	435,363	400,000	400,000
Buildings And Improvements	4111	0	68,711	0	0
3760 Calle Tecate Camarillo	4240	8,333	101,448	0	0
Equipment	4601	1,179,243	11,409,032	0	0
Bell 412EPX Helicopter	4616	11,485,657	0	0	0
Vehicles	4671	0	23,336	0	0
Computer Software	4701	512,339	112,858	0	0
Total Capital Assets		13,201,417	12,332,345	400,000	400,000
Transfers Out To Other Funds	5111	606,962	1,062,630	61,000	61,000
Total Other Financing Uses		606,962	1,062,630	61,000	61,000
Total Expenditures and Appropriations		205,387,508	214,993,417	210,247,042	210,247,042
Net Cost		38,608,704	95,714,073	103,617,294	103,617,294

Fund: C030 - VC Integrated Justice Information System
 Function: Public Protection
 Activity: Detention & Correction

VC Integrated Justice Information System - 2020

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	0	2,513,879	1,552,925	1,552,925
Total Revenue	0	1,411,353	0	0
Net County Cost	0	1,102,527	1,552,925	1,552,925

Budget Unit Description:

Budget Unit 2020 VC Integrated Justice Information System
 Function Public Protection
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	79,418	837,567	0	0
Total Revenue from Use of Money and Property	79,418	837,567	0	0
Transfers In From Other Funds 9831	20,000,000	0	0	0
Longterm Debt Proceeds 9841	0	573,785	0	0
Total Other Financing Sources	20,000,000	573,785	0	0
Total Revenues	20,079,418	1,411,353	0	0
Voice Data ISF 2032	0	4,273	0	0
Purchasing Charges ISF 2165	0	0	824	824
Information Technology ISF 2202	831,292	981,009	1,552,101	1,552,101
Special Services ISF 2206	0	338	0	0
Software Subscriptions Non ISF 2236	0	905	0	0
Computer Equipment <5000 2261	1,722	5,586	0	0
Minor Equipment 2264	0	199	0	0
Capitalized Services And Supplies Decrease 2994	(833,014)	(992,310)	0	0
Total Services and Supplies	(0)	0	1,552,925	1,552,925
VC Integrated Justice Information System Project 4722	1,510,668	2,513,879	0	0
Total Capital Assets	1,510,668	2,513,879	0	0
Total Expenditures and Appropriations	1,510,668	2,513,879	1,552,925	1,552,925
Net Cost	(18,568,750)	1,102,527	1,552,925	1,552,925

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

Sheriff Detention Service - 2550

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	135,613,272	140,381,229	143,350,271	143,350,271
Total Revenue	61,934,849	67,190,767	62,411,192	62,411,192
Net County Cost	73,678,423	73,190,462	80,939,079	80,939,079
Auth Positions	541		545	545
FTE Positions	539.8		543.8	543.8

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Vehicle Code Fines 8811	165,901	0	0	0
Forfeitures And Penalties 8831	12,000	645	0	0
Total Fines Forfeitures and Penalties	177,901	645	0	0
Investment Income 8911	20,856	30,000	30,000	30,000
Rents And Concessions 8931	0	47,500	15,000	15,000
Lease Revenue 8935	0	0	0	0
Total Revenue from Use of Money and Property	20,856	77,500	45,000	45,000
State Corrections 9171	229,452	233,854	232,260	232,260
State Proposition 172 Public Safety Funds 9231	33,732,200	34,922,000	34,922,000	34,922,000
State Citizens Option For Public Safety (COPS) 9241	0	983,394	0	0
State Backfill AB143 9248	425,450	425,450	425,450	425,450
2011 Realignment Community Corrections 9249	11,043,500	12,245,564	12,245,564	12,245,564
State Other 9252	1,688,464	2,499,723	407,684	407,684
2011 Realignment Sales Tax Public Safety 9255	12,763,765	13,057,398	13,250,000	13,250,000
Federal Other 9351	71,926	338,237	0	0
Federal Aid COVID-19 9352	57,552,383	(252)	0	0
Total Intergovernmental Revenues	117,507,140	64,705,367	61,482,958	61,482,958
Civil Process Services 9511	248,134	360,947	240,000	240,000
Booking Fees SB2557 9527	4,041	(368)	0	0
Law Enforcement Services 9551	85,229	35,028	0	0
Institutional Care And Services 9633	1,152,827	1,434,594	578,000	578,000
Total Charges for Services	1,490,232	1,830,200	818,000	818,000
Cash Overage 9789	0	100	0	0
Miscellaneous Revenue 9790	65,329	576,954	65,234	65,234
Total Miscellaneous Revenues	65,329	577,054	65,234	65,234
Total Revenues	119,261,458	67,190,767	62,411,192	62,411,192
Regular Salaries 1101	43,163,743	46,561,227	51,743,641	51,743,641
Extra Help 1102	322,616	424,270	312,260	312,260
Overtime 1105	10,068,462	11,474,575	10,615,477	10,615,477
Supplemental Payments 1106	2,088,664	2,236,927	2,150,022	2,150,022
Terminations 1107	1,079,313	1,297,571	0	0
Call Back Staffing 1108	1,899,470	2,217,036	2,053,220	2,053,220
Retirement Contribution 1121	14,785,736	13,701,091	14,792,526	14,792,526
OASDI Contribution 1122	983,628	1,046,721	932,668	932,668

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

Detail by Revenue Category and Expenditure Object		2022-23	2023-24	2024-25	2024-25
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
FICA Medicare	1123	875,409	953,518	979,109	979,109
Safe Harbor	1124	4,733	7,257	16,738	16,738
Retiree Health Payment 1099	1128	40,548	13,511	0	0
457 Supplemental Retirement Plan	1130	6,133	5,949	0	0
Group Insurance	1141	6,963,133	7,064,585	7,946,451	7,946,451
Life Insurance For Department Heads And Management	1142	4,437	4,336	4,304	4,304
State Unemployment Insurance	1143	85,659	(1,584)	0	0
Management Disability Insurance	1144	145,705	155,784	172,329	172,329
Workers' Compensation Insurance	1165	6,264,514	6,996,580	6,477,857	6,477,857
401K Plan	1171	953,081	1,091,936	1,952,159	1,952,159
Salary And Employee Benefits Current Year Adj Increase	1991	0	38,405	0	0
Salary And Employee Benefits Current Year Adj Decrease	1992	(364,041)	(4,329)	0	0
Total Salaries and Employee Benefits		89,370,943	95,285,364	100,148,761	100,148,761
Agricultural	2011	48,691	31,010	74,380	74,380
Clothing And Personal Supplies	2021	146,849	231,017	133,974	133,974
Uniform Allowance	2022	448,170	454,074	457,541	457,541
Communications	2031	47,808	52,109	27,834	27,834
Voice Data ISF	2032	421,778	388,409	397,736	397,736
Radio Communications ISF	2033	183,601	64,607	147,411	147,411
Food	2041	3,647,636	3,372,190	3,599,949	3,599,949
Kitchen Supplies	2051	630,859	362,565	360,912	360,912
Bedding And Linens Supplies	2052	64,417	74,449	270,223	270,223
Laundry Supplies	2053	27,169	38,075	43,285	43,285
Janitorial Supplies	2054	300,223	313,473	390,235	390,235
Hazardous Material Disposal	2057	19,504	11,091	12,171	12,171
Housekeeping Grounds ISF Charges	2058	985	13,831	0	0
General Insurance Allocation ISF	2071	3,672,698	3,698,120	4,244,672	4,244,672
Insurance	2072	0	110,218	0	0
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	560	1,100	565	565
Maintenance Supplies And Parts	2104	4,442	4,084	51,679	51,679
Building And Improvements Supplies And Parts	2111	6,014	3,484	15,000	15,000

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Buildings And Improvements Maintenance	2112	19,171	9,733	22,087	22,087
Facilities And Materials Sq Ft Allocation ISF	2114	8,263,192	9,128,298	9,764,732	9,764,732
Facilities Projects ISF	2115	18,343	13,149	0	0
Other Maintenance ISF	2116	3,413	11,230	0	0
Medical And Laboratory Supplies	2121	670	4,937	2,716	2,716
Medical Claims ISF	2122	733	690	770	770
Memberships And Dues	2131	1,858	1,629	9,797	9,797
Cash Shortage	2156	228	483	0	0
Miscellaneous Expense	2159	14,166	5,173	97,893	97,893
Office Supplies	2161	97,795	114,007	143,010	143,010
Printing And Binding Non ISF	2162	576	0	20,124	20,124
Books And Publications	2163	15,339	14,885	18,823	18,823
Mail Center ISF	2164	51,643	60,096	50,748	50,748
Purchasing Charges ISF	2165	41,598	43,000	69,384	69,384
Graphics Charges ISF	2166	47,033	58,436	8,791	8,791
Copy Machine Chgs ISF	2167	90,428	99,798	113,751	113,751
Stores ISF	2168	13,770	15,307	0	0
Postage And Special Delivery	2169	1,773	1,791	0	0
Miscellaneous Office Expense	2179	28,605	40,588	18,122	18,122
Marketing And Advertising	2193	1,776	0	0	0
Software Maintenance Agreements	2194	64,899	48,189	62,807	62,807
Contributions And Grants To Non Governmental Agencies	2196	0	160,825	0	0
Professional Medical Services	2197	16,773,011	17,834,341	19,600,000	19,600,000
Other Professional And Specialized Services Non ISF	2199	1,620,945	1,727,796	115,601	115,601
Information Technology ISF	2202	26,239	31,098	268,693	268,693
Public Works ISF Charges	2205	0	105,000	0	0
Special Services ISF	2206	30,157	39,737	46,202	46,202
Employee Benefits ISF	2210	0	600,848	550,662	550,662
Publications And Legal Notices	2221	0	180	0	0
Rent And Leases Equipment Noncounty Owned	2231	7,985	7,674	53,625	53,625
Software Subscriptions Non ISF	2236	23,503	194,749	96,444	96,444
Building Leases And Rentals Noncounty Owned	2241	0	700	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Computer Equipment <5000	2261	65,006	612,628	148,784	148,784
Furniture And Fixtures <5000	2262	20,079	28,985	69,028	69,028
Minor Equipment	2264	351,474	546,186	387,680	387,680
Training ISF	2272	2,597	266	0	0
Education Conference And Seminars	2273	45,054	46,364	159,345	159,345
Private Vehicle Mileage	2291	1,279	1,300	3,850	3,850
Travel Expense	2292	133,838	117,529	35,229	35,229
Freight, Express, Other Delivery	2293	347	547	0	0
Gas And Diesel Fuel Non ISF	2294	0	426	0	0
Transportation Expense	2299	622	5,681	47,289	47,289
Gas And Diesel Fuel ISF	2301	188,576	204,879	229,803	229,803
Transportation Charges ISF	2302	568,831	675,106	628,488	628,488
Motorpool ISF	2303	2,781	495	2,925	2,925
Transportation Work Order	2304	11,607	34,996	0	0
Transportation Charges ISF Non Uniform Guidance	2305	1,063	34,200	4,113	4,113
Utilities	2311	19,286	16,220	22,627	22,627
Total Services and Supplies		38,342,694	41,924,080	43,101,510	43,101,510
Land Improvements	4012	0	498,257	0	0
Buildings And Improvements	4111	342,619	766,504	0	0
Todd Road Jail Barranca	4260	0	1,626,750	0	0
Equipment	4601	233,273	198,648	100,000	100,000
Computer Software	4701	0	44,189	0	0
Total Capital Assets		575,891	3,134,347	100,000	100,000
Transfers Out To Other Funds	5111	0	37,437	0	0
Total Other Financing Uses		0	37,437	0	0
Total Expenditures and Appropriations		128,289,528	140,381,229	143,350,271	143,350,271
Net Cost		9,028,070	73,190,462	80,939,079	80,939,079

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

Sheriff Inmate Welfare - 2570

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	1,316,974	1,147,772	1,319,053	1,319,053
Total Revenue	487,666	459,678	482,247	482,247
Net County Cost	829,308	688,094	836,806	836,806
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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenue 9790	475,629	458,678	482,247	482,247
Total Miscellaneous Revenues	475,629	458,678	482,247	482,247
Transfers In From Other Funds 9831	0	1,000	0	0
Total Other Financing Sources	0	1,000	0	0
Total Revenues	475,629	459,678	482,247	482,247
Regular Salaries 1101	497,672	599,962	668,728	668,728
Overtime 1105	390	0	0	0
Supplemental Payments 1106	19,978	22,982	15,519	15,519
Terminations 1107	17,437	14,764	25,000	25,000
Call Back Staffing 1108	1,464	0	0	0
Retirement Contribution 1121	102,191	96,118	114,647	114,647
OASDI Contribution 1122	32,173	38,769	42,422	42,422
FICA Medicare 1123	7,560	9,067	9,923	9,923
Group Insurance 1141	99,619	130,452	139,111	139,111
Life Insurance For Department Heads And Management 1142	241	295	320	320
State Unemployment Insurance 1143	742	(13)	0	0
Management Disability Insurance 1144	1,821	1,871	1,794	1,794
Workers' Compensation Insurance 1165	11,942	13,457	12,787	12,787
401K Plan 1171	4,449	9,923	10,577	10,577
Salary And Employee Benefits Current Year Adj Increase 1991	0	0	0	0
Total Salaries and Employee Benefits	797,679	937,648	1,040,828	1,040,828
Communications 2031	0	0	0	0
Voice Data ISF 2032	9,379	8,248	9,400	9,400
Food 2041	37	40	0	0
Other Household Expense 2056	13,053	6,488	28,100	28,100
General Insurance Allocation ISF 2071	8,639	8,527	8,650	8,650
Maintenance Supplies And Parts 2104	0	55	0	0
Other Maintenance ISF 2116	307	0	0	0
Pharmaceuticals 2123	779	0	0	0
Memberships And Dues 2131	390	515	650	650
Cost Allocation Plan Charges 2158	18,913	14,684	11,570	11,570
Office Supplies 2161	2,568	4,717	7,200	7,200
Printing And Binding Non ISF 2162	1,493	343	1,500	1,500
Books And Publications 2163	13,041	10,393	15,500	15,500

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Mail Center ISF 2164	2,652	2,327	2,700	2,700
Purchasing Charges ISF 2165	4,884	4,696	4,900	4,900
Graphics Charges ISF 2166	2,785	2,307	100	100
Copy Machine Chgs ISF 2167	2,457	4,487	2,500	2,500
Postage And Special Delivery 2169	0	82	0	0
Miscellaneous Office Expense 2179	125	1,348	300	300
Other Professional And Specialized Services Non ISF 2199	133,924	113,303	166,100	166,100
Employee Benefits ISF 2210	0	1,065	0	0
Computer Equipment <5000 2261	1,096	11,993	0	0
Furniture And Fixtures <5000 2262	6,732	0	0	0
Minor Equipment 2264	950	1,300	5,000	5,000
Training ISF 2272	0	0	300	300
Education Conference And Seminars 2273	0	1,419	2,000	2,000
Travel Expense 2292	2,277	2,551	3,400	3,400
Gas And Diesel Fuel ISF 2301	640	846	700	700
Transportation Charges ISF 2302	7,377	7,790	7,400	7,400
Transportation Charges ISF Non Uniform Guidance 2305	0	400	55	55
Utilities 2311	3,341	200	200	200
Total Services and Supplies	237,837	210,125	278,225	278,225
Total Expenditures and Appropriations	1,035,516	1,147,772	1,319,053	1,319,053
Net Cost	559,888	688,094	836,806	836,806

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

Sheriff Inmate Commissary - 2580

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	1,870,330	1,717,929	2,105,901	2,105,901
Total Revenue	2,018,875	1,941,583	2,109,915	2,109,915
Net County Cost	(148,545)	(223,654)	(4,014)	(4,014)
Auth Positions	11		11	11
FTE Positions	7.0		9.0	9.0

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		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Investment Income	8911	97,527	136,457	129,239	129,239
Total Revenue from Use of Money and Property		97,527	136,457	129,239	129,239
Other Sales	9751	1,807,064	1,770,126	1,980,676	1,980,676
Total Miscellaneous Revenues		1,807,064	1,770,126	1,980,676	1,980,676
Transfers In From Other Funds	9831	0	35,000	0	0
Total Other Financing Sources		0	35,000	0	0
Total Revenues		1,904,591	1,941,583	2,109,915	2,109,915
Regular Salaries	1101	326,397	362,838	437,612	437,612
Extra Help	1102	11,024	7,073	28,512	28,512
Overtime	1105	1,349	1,693	0	0
Supplemental Payments	1106	15,629	17,546	10,516	10,516
Terminations	1107	8,220	10,953	14,000	14,000
Retirement Contribution	1121	66,448	60,554	69,679	69,679
OASDI Contribution	1122	22,209	25,405	29,487	29,487
FICA Medicare	1123	5,510	6,044	6,896	6,896
Safe Harbor	1124	361	259	1,257	1,257
Retiree Health Payment 1099	1128	15,750	16,717	17,347	17,347
457 Supplemental Retirement Plan	1130	635	212	855	855
Group Insurance	1141	91,712	66,363	88,762	88,762
Life Insurance For Department Heads And Management	1142	281	277	320	320
State Unemployment Insurance	1143	541	(10)	0	0
Management Disability Insurance	1144	631	695	676	676
Workers' Compensation Insurance	1165	8,635	9,207	8,898	8,898
401K Plan	1171	7,745	11,243	14,100	14,100
Total Salaries and Employee Benefits		583,078	597,069	728,917	728,917
Clothing And Personal Supplies	2021	2,361	2,352	3,000	3,000
Communications	2031	1,284	1,202	1,350	1,350
Voice Data ISF	2032	4,039	3,045	4,100	4,100
Radio Communications ISF	2033	0	0	0	0
Janitorial Supplies	2054	131	101	1,100	1,100
Other Household Expense	2056	964,470	989,761	1,226,863	1,226,863
General Insurance Allocation ISF	2071	7,559	7,461	7,600	7,600
Maintenance Supplies And Parts	2104	0	10	0	0
Other Maintenance ISF	2116	2,515	0	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Memberships And Dues	2131	0	100	100
Cost Allocation Plan Charges	2158	26,244	21,596	21,596
Office Supplies	2161	4,128	8,000	8,000
Printing And Binding Non ISF	2162	15,505	15,000	15,000
Mail Center ISF	2164	5,428	5,600	5,600
Purchasing Charges ISF	2165	6,725	6,800	6,800
Graphics Charges ISF	2166	6,767	6,800	6,800
Stores ISF	2168	0	0	0
Postage And Special Delivery	2169	0	0	0
Miscellaneous Office Expense	2179	1,339	1,200	1,200
Software Maintenance Agreements	2194	0	1,000	1,000
Other Professional And Specialized Services Non ISF	2199	14,578	20,000	20,000
Information Technology ISF	2202	463	0	0
Employee Benefits ISF	2210	0	37,128	37,128
Computer Equipment <5000	2261	2,067	0	0
Furniture And Fixtures <5000	2262	2,853	0	0
Minor Equipment	2264	1,455	1,247	1,247
Education Conference And Seminars	2273	0	500	500
Travel Expense	2292	0	1,500	1,500
Gas And Diesel Fuel ISF	2301	1,788	1,800	1,800
Transportation Charges ISF	2302	2,128	2,200	2,200
Transportation Work Order	2304	5,328	2,500	2,500
Total Services and Supplies		1,079,154	1,376,984	1,376,984
Total Expenditures and Appropriations		1,662,232	2,105,901	2,105,901
Net Cost		(242,358)	(4,014)	(4,014)

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Fund: C020 - Todd Road Jail Expansion
 Function: Public Protection
 Activity: Detention & Correction

TRJ Health and Programming Unit - 2595

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	0	83,015	250,106	250,106
Total Revenue	0	291,044	0	0
Net County Cost	0	(208,029)	250,106	250,106

Budget Unit Description:

Budget Unit 2595 TRJ Health and Programming Unit
 Function Public Protection
 Activity Detention & Correction

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	222,199	291,044	0	0
Total Revenue from Use of Money and Property	222,199	291,044	0	0
State Construction Capital 9162	15,991,650	0	0	0
Total Intergovernmental Revenues	15,991,650	0	0	0
Total Revenues	16,213,849	291,044	0	0
Purchasing Charges ISF 2165	0	72	106	106
Other Professional And Specialized Services Non ISF 2199	0	0	0	0
Public Works ISF Charges 2205	0	0	0	0
Total Services and Supplies	0	72	106	106
TRJ Health And Programming Unit 4233	15,384,821	82,943	250,000	250,000
Total Capital Assets	15,384,821	82,943	250,000	250,000
Total Expenditures and Appropriations	15,384,821	83,015	250,106	250,106
Net Cost	(829,028)	(208,029)	250,106	250,106

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

Ventura County Probation Agency - 2600

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	85,947,639	83,356,476	92,336,324	92,336,324
Total Revenue	47,726,992	42,071,598	51,323,749	51,323,749
Net County Cost	38,220,647	41,284,877	41,012,575	41,012,575
Auth Positions	439		441	441
FTE Positions	439.0		441.0	441.0

Budget Unit Description:

Ventura County Probation Agency

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	0	541,839	0	0
Total Revenue from Use of Money and Property	0	541,839	0	0
2011 Realignment Vehicle License Fee 9036	4,228,977	4,995,661	6,898,315	6,898,315
State Public Assistance Programs 9071	218,040	191,649	211,224	211,224
2011 Realignment Sales Tax Social Services 9072	35,000	35,000	35,000	35,000
State Social Services Public Assistance 17602 9073	835,500	835,500	835,500	835,500
State Corrections 9171	746,106	879,738	932,140	932,140
State SB823 9172	1,583,455	2,282,264	3,513,134	3,513,134
State Proposition 172 Public Safety Funds 9231	10,435,800	9,319,661	9,861,500	9,861,500
State Backfill AB143 9248	973,345	973,345	973,345	973,345
2011 Realignment Community Corrections 9249	10,363,196	10,414,940	10,598,450	10,598,450
State Other 9252	2,845,390	2,172,925	3,801,593	3,801,593
State AB1913 Juvenile Programs 9254	2,735,742	3,281,443	5,663,044	5,663,044
2011 Realignment Sales Tax Public Safety 9255	142,261	187,000	395,000	395,000
2011 Realignment Sales Tax Juvenile Justice 9256	3,960,158	5,069,760	6,118,478	6,118,478
Federal Children 9272	566,821	575,117	1,246,000	1,246,000
Federal Public Assistance Programs 9273	135,832	151,043	0	0
Federal Aid COVID-19 9352	15,758,198	0	0	0
Total Intergovernmental Revenues	55,563,822	41,365,045	51,082,723	51,082,723
Institutional Care And Services 9633	900	66	0	0
Contract Revenue 9703	148,998	8,493	0	0
PC1203.1B Probation Supv 9704	5,956	(1,736)	0	0
Other Interfund Revenue 9729	3,506	137	0	0
Total Charges for Services	159,359	6,959	0	0
Other Sales 9751	86,258	74,680	80,000	80,000
Opioid Settlement 9765	0	61,565	0	0
Contributions And Donations 9770	4,362	21,476	18,000	18,000
Other Non-Governmental Grant Revenue 9780	2,059	15	0	0
Miscellaneous Revenue 9790	316,469	17	143,026	143,026
Total Miscellaneous Revenues	409,148	157,754	241,026	241,026
Total Revenues	56,132,328	42,071,598	51,323,749	51,323,749
Regular Salaries 1101	29,505,192	29,574,854	34,149,779	34,149,779
Extra Help 1102	277,136	347,810	290,282	290,282

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Overtime	1105	2,462,242	2,771,497	2,548,820	2,548,820
Supplemental Payments	1106	1,895,519	2,016,373	1,947,522	1,947,522
Terminations	1107	1,277,901	1,288,992	0	0
Call Back Staffing	1108	536,371	642,949	555,446	555,446
Retirement Contribution	1121	11,068,842	9,432,356	10,417,415	10,417,415
OASDI Contribution	1122	361,877	382,695	437,080	437,080
FICA Medicare	1123	528,576	541,124	571,953	571,953
Safe Harbor	1124	3,005	7,003	14,381	14,381
Retiree Health Payment 1099	1128	138,012	150,455	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	3,441	42,487	0	0
457 Supplemental Retirement Plan	1130	4,430	5,925	0	0
Group Insurance	1141	5,557,842	5,232,499	6,046,273	6,046,273
Life Insurance For Department Heads And Management	1142	15,871	15,041	15,481	15,481
State Unemployment Insurance	1143	51,136	(836)	0	0
Management Disability Insurance	1144	42,643	50,698	48,721	48,721
Workers' Compensation Insurance	1165	3,002,097	2,969,967	3,439,426	3,439,426
401K Plan	1171	694,649	725,971	962,164	962,164
Salary And Employee Benefits Current Year Adj Increase	1991	2,629,220	4,489,054	3,942,504	3,942,504
Salary And Employee Benefits Current Year Adj Decrease	1992	0	(841,616)	0	0
Total Salaries and Employee Benefits		60,056,001	59,845,297	65,387,247	65,387,247
Clothing And Personal Supplies	2021	233,841	153,283	148,800	148,800
Uniform Allowance	2022	251,636	235,333	228,307	228,307
Communications	2031	131,456	124,345	136,761	136,761
Voice Data ISF	2032	716,487	625,873	623,701	623,701
Radio Communications ISF	2033	53,888	53,030	347,519	347,519
Food	2041	418,365	433,780	469,100	469,100
Kitchen Supplies	2051	36,247	30,027	30,000	30,000
Bedding And Linens Supplies	2052	7,010	5,112	0	0
Laundry Supplies	2053	3,802	3,176	5,000	5,000
Janitorial Supplies	2054	87,953	86,869	75,000	75,000
Janitorial Services Non ISF	2055	2,006	1,656	1,500	1,500
Other Household Expense	2056	0	418	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Hazardous Material Disposal	2057	1,146	1,210	2,500	2,500
Housekeeping Grounds ISF Charges	2058	44,359	6,740	14,100	14,100
General Insurance Allocation ISF	2071	961,034	1,074,271	957,825	957,825
Income Protection Plan Payments	2080	34,914	(27,946)	0	0
Witness And Interpreter Expense	2091	19,344	21,808	18,500	18,500
Equipment Maintenance	2101	19,378	0	11,000	11,000
Equipment Maintenance Contracts	2102	3,302	4,759	1,500	1,500
Maintenance Supplies And Parts	2104	446	0	0	0
Building And Improvements Supplies And Parts	2111	6,818	3,550	8,300	8,300
Buildings And Improvements Maintenance	2112	2,106	776	2,500	2,500
Facilities And Materials Sq Ft Allocation ISF	2114	4,374,594	4,797,870	5,160,210	5,160,210
Facilities Projects ISF	2115	64,085	52,124	1,003,000	1,003,000
Other Maintenance ISF	2116	109,622	129,025	30,184	30,184
Medical And Laboratory Supplies	2121	48,736	51,428	50,600	50,600
Memberships And Dues	2131	47,855	63,214	52,279	52,279
Miscellaneous Expense	2159	22,055	50,182	40,867	40,867
Office Supplies	2161	95,672	92,338	86,000	86,000
Printing And Binding Non ISF	2162	1,408	7,890	3,175	3,175
Books And Publications	2163	45,031	12,388	13,600	13,600
Mail Center ISF	2164	68,654	78,185	68,570	68,570
Purchasing Charges ISF	2165	38,049	36,838	40,212	40,212
Graphics Charges ISF	2166	20,186	34,967	25,400	25,400
Copy Machine Chgs ISF	2167	47,462	52,453	68,045	68,045
Stores ISF	2168	3,716	16,372	7,650	7,650
Postage And Special Delivery	2169	1,727	402	600	600
Miscellaneous Office Expense	2179	48,432	60,633	56,499	56,499
Board And Commission Member Compensation 1099	2181	3,990	0	2,000	2,000
Lab Services - Non Medical	2188	0	0	6,000	6,000
Marketing And Advertising	2193	2,635	63,132	10,000	10,000
Software Maintenance Agreements	2194	263,573	41,533	144,013	144,013
Other Medical Services	2195	70,460	79,223	67,500	67,500
Professional Medical Services	2197	791,012	1,487,135	1,808,000	1,808,000

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Professional And Specialized Services Non ISF	2199	4,784,978	5,233,216	9,865,138	9,865,138
Employee Health Services	2201	80,172	48,175	30,000	30,000
Information Technology ISF	2202	989,196	1,079,288	1,295,029	1,295,029
County Geographical Information Systems Expense ISF	2203	0	0	0	0
Special Services ISF	2206	37,085	56,543	62,753	62,753
Employee Benefits ISF	2210	0	611,852	621,348	621,348
Publications And Legal Notices	2221	758	463	450	450
Rent And Leases Equipment Noncounty Owned	2231	236,327	110,528	209,500	209,500
Software Subscriptions Non ISF	2236	0	271,571	131,438	131,438
Building Leases And Rentals Noncounty Owned	2241	2,709	119,913	244,642	244,642
Building Leases And Rentals County Owned	2242	301,564	285,408	191,956	191,956
Storage Charges ISF	2244	15	0	0	0
Building Lease Non Uniform Guidance	2246	230,105	261,390	293,967	293,967
Long Term Lease Other Rent	2249	53,386	31,427	54,226	54,226
Computer Equipment <5000	2261	404,102	263,737	111,500	111,500
Furniture And Fixtures <5000	2262	26,705	56,685	29,500	29,500
Minor Equipment	2264	142,686	1,187,868	115,586	115,586
Training ISF	2272	100	0	0	0
Education Conference And Seminars	2273	133,695	149,031	149,500	149,500
Private Vehicle Mileage	2291	11,319	11,262	11,318	11,318
Travel Expense	2292	322,255	354,953	277,800	277,800
Freight, Express, Other Delivery	2293	0	419	700	700
Gas And Diesel Fuel Non ISF	2294	0	0	500	500
Transportation Expense	2299	9,416	11,177	112,000	112,000
Gas And Diesel Fuel ISF	2301	69,387	58,028	70,972	70,972
Transportation Charges ISF	2302	352,776	369,820	446,845	446,845
Transportation Work Order	2304	11,446	28,296	7,000	7,000
Transportation Charges ISF Non Uniform Guidance	2305	874	20,947	5,687	5,687
Services And Supplies Current Year Adj Increase	2991	737,548	573,477	676,500	676,500
Services And Supplies Current Year Adj Decrease	2992	(891)	0	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	18,142,205	21,240,876	26,842,172	26,842,172
Lease Principal 3316	335,144	242,560	106,445	106,445
Interest On Lease 3456	1,277	797	460	460
Total Other Charges	336,421	243,357	106,905	106,905
Buildings And Improvements 4111	501,684	1,564,611	0	0
Equipment 4601	154,062	462,336	0	0
Total Capital Assets	655,746	2,026,947	0	0
Total Expenditures and Appropriations	79,190,373	83,356,476	92,336,324	92,336,324
Net Cost	23,058,044	41,284,877	41,012,575	41,012,575

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

Agriculture Commissioner - 2800

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	9,728,597	9,587,608	10,294,421	10,294,421
Total Revenue	6,218,010	7,030,917	6,348,010	6,348,010
Net County Cost	3,510,587	2,556,690	3,946,411	3,946,411
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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Business Licenses 8721	26,125	27,095	24,600	24,600
Commercial Activity Permit 8771	463,982	757,863	637,000	637,000
Special Use Permit 8772	257,540	305,085	297,892	297,892
Other Licenses And Permits 8799	17,752	52,455	29,500	29,500
Total Licenses Permits and Franchises	765,399	1,142,497	988,992	988,992
Forfeitures And Penalties 8831	81,930	100,600	58,311	58,311
Total Fines Forfeitures and Penalties	81,930	100,600	58,311	58,311
State Agriculture 9141	6,600	6,600	0	0
State Other 9252	4,489,739	4,736,827	4,188,207	4,188,207
Total Intergovernmental Revenues	4,496,339	4,743,427	4,188,207	4,188,207
Agricultural Services 9501	1,002,615	978,655	1,102,300	1,102,300
Total Charges for Services	1,002,615	978,655	1,102,300	1,102,300
Cash Overage 9789	3	1	0	0
Miscellaneous Revenue 9790	28,355	65,737	10,200	10,200
Total Miscellaneous Revenues	28,358	65,738	10,200	10,200
Total Revenues	6,374,641	7,030,917	6,348,010	6,348,010
Regular Salaries 1101	4,338,851	4,743,161	5,212,410	5,212,410
Extra Help 1102	305,617	339,883	296,660	296,660
Overtime 1105	143,348	140,759	108,420	108,420
Supplemental Payments 1106	290,449	301,263	247,522	247,522
Terminations 1107	21,542	42,141	0	0
Call Back Staffing 1108	1,797	1,419	0	0
Retirement Contribution 1121	889,891	798,456	798,191	798,191
OASDI Contribution 1122	292,315	323,349	325,279	325,279
FICA Medicare 1123	74,860	81,618	83,161	83,161
Safe Harbor 1124	6,630	10,522	15,900	15,900
457 Supplemental Retirement Plan 1130	11,557	10,754	0	0
Group Insurance 1141	860,496	925,970	993,290	993,290
Life Insurance For Department Heads And Management 1142	2,457	2,465	2,420	2,420
State Unemployment Insurance 1143	7,475	(135)	0	0
Management Disability Insurance 1144	6,428	6,964	7,123	7,123
Workers' Compensation Insurance 1165	182,303	132,510	89,710	89,710
401K Plan 1171	90,399	120,845	130,099	130,099
Salary And Employee Benefits Current Year Adj Increase 1991	0	0	0	0

Budget Unit 2800 Agriculture Commissioner
 Function Public Protection
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	7,526,414	7,981,943	8,310,185	8,310,185
Clothing And Personal Supplies 2021	9,412	11,158	4,495	4,495
Communications 2031	38,142	36,873	31,960	31,960
Voice Data ISF 2032	59,714	50,377	61,760	61,760
Radio Communications ISF 2033	10,377	8,380	5,201	5,201
Hazardous Material Disposal 2057	0	0	3,604	3,604
Housekeeping Grounds ISF Charges 2058	20,987	3,216	0	0
General Insurance Allocation ISF 2071	100,882	89,079	101,172	101,172
Equipment Maintenance 2101	0	277	1,706	1,706
Equipment Maintenance Contracts 2102	0	8,861	0	0
Facilities And Materials Sq Ft Allocation ISF 2114	126,480	113,076	150,698	150,698
Facilities Projects ISF 2115	58,890	47,312	11,199	11,199
Other Maintenance ISF 2116	12,837	14,474	1,992	1,992
Medical And Laboratory Supplies 2121	8,941	1,811	2,302	2,302
Medical Claims ISF 2122	0	123	230	230
Memberships And Dues 2131	6,308	6,104	7,310	7,310
Miscellaneous Expense 2159	1,070	597	0	0
Office Supplies 2161	15,456	16,696	36,313	36,313
Printing And Binding Non ISF 2162	0	0	661	661
Books And Publications 2163	4,288	3,491	1,612	1,612
Mail Center ISF 2164	22,085	22,188	23,252	23,252
Purchasing Charges ISF 2165	1,572	1,859	2,268	2,268
Graphics Charges ISF 2166	16,649	15,895	1,275	1,275
Copy Machine Chgs ISF 2167	19,443	19,184	28,242	28,242
Stores ISF 2168	72	656	283	283
Postage And Special Delivery 2169	225	226	0	0
Miscellaneous Office Expense 2179	9,479	14,516	27,836	27,836
Marketing And Advertising 2193	7,084	5,063	0	0
Software Maintenance Agreements 2194	12,400	3,740	11,900	11,900
Other Professional And Specialized Services Non ISF 2199	260,489	261,196	385,796	385,796
Employee Health Services 2201	6,922	6,102	7,564	7,564
Information Technology ISF 2202	120,235	165,607	173,625	173,625
County Geographical Information Systems Expense ISF 2203	1,014	1,488	1,806	1,806

Budget Unit 2800 Agriculture Commissioner
 Function Public Protection
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Special Services ISF 2206	1,125	542	0	0
Employee Benefits ISF 2210	0	34,616	27,846	27,846
Publications And Legal Notices 2221	0	50	0	0
Rent And Leases Equipment Noncounty Owned 2231	1,326	1,434	0	0
Software Subscriptions Non ISF 2236	993	10,706	0	0
Building Leases And Rentals Noncounty Owned 2241	(750)	0	0	0
Building Leases And Rentals County Owned 2242	133,687	130,767	166,210	166,210
Ground Facility Lease And Rent 2243	2,173	2,195	0	0
Computer Equipment <5000 2261	33,428	28,558	21,917	21,917
Furniture And Fixtures <5000 2262	4,541	0	0	0
Minor Equipment 2264	35,374	8,961	28,486	28,486
Education Conference And Seminars 2273	15,960	13,111	5,000	5,000
Private Vehicle Mileage 2291	8,749	7,801	8,979	8,979
Travel Expense 2292	14,486	24,483	15,916	15,916
Freight, Express, Other Delivery 2293	1,048	634	0	0
Transportation Expense 2299	389	262	7,948	7,948
Gas And Diesel Fuel ISF 2301	84,976	85,916	98,639	98,639
Transportation Charges ISF 2302	281,523	308,034	355,491	355,491
Transportation Work Order 2304	14,150	5,524	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	12,445	1,742	1,742
Total Services and Supplies	1,584,632	1,605,665	1,824,236	1,824,236
Equipment 4601	0	0	90,000	90,000
Total Capital Assets	0	0	90,000	90,000
Transfers Out To Other Funds 5111	70,000	0	70,000	70,000
Total Other Financing Uses	70,000	0	70,000	70,000
Total Expenditures and Appropriations	9,181,047	9,587,608	10,294,421	10,294,421
Net Cost	2,806,406	2,556,690	3,946,411	3,946,411

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

RMA Building and Safety - 2920

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	4,863,093	4,212,539	5,735,489	5,735,489
Total Revenue	4,734,945	5,087,203	5,905,520	5,905,520
Net County Cost	128,148	(874,664)	(170,031)	(170,031)
Auth Positions	28		29	29
FTE Positions	28.0		29.0	29.0

Budget Unit Description:

RMA Building and Safety

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 public 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 occupancy when applicable requirements are met.

The Division also performs post-disaster safety assessments to determine if the building is safe to occupy following an earthquake, fire, or other natural or man-made disaster.

Building and Safety activities are funded by fee revenue collected during the permitting process that pays for plan check, permit issuance, and inspection services. Service demand and the corresponding revenue is dependent on local construction activity, which fluctuates with the economy.

The Division experienced significant levels of employee attrition due to retirements, relocations, and promotions by competing jurisdictions, particularly for supervisory and management level positions. Some of these vacancies have been filled, however six unfilled positions remain, which have current recruitments and are expected to be filled by first quarter FY24-25. Qualified candidates for Building Inspection, Plan Review Engineer, and Permit Technician positions have been persistently challenging to fill due to current labor shortages in the region for these types of positions.

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Construction Permits	8731	2,123,696	2,665,337	2,383,500	2,383,500
Other Licenses And Permits Indirect Revenue	8798	335,614	541,943	335,102	335,102
Total Licenses Permits and Franchises		2,459,310	3,207,279	2,718,602	2,718,602
State Other	9252	0	28,910	0	0
Federal Aid COVID-19	9352	0	0	0	0
Total Intergovernmental Revenues		0	28,910	0	0
Planning And Engineering Services	9481	1,867,641	1,599,556	2,983,000	2,983,000
Total Charges for Services		1,867,641	1,599,556	2,983,000	2,983,000
Cash Overage	9789	7	1	0	0
Miscellaneous Revenue	9790	248,449	251,457	203,918	203,918
Total Miscellaneous Revenues		248,456	251,458	203,918	203,918
Total Revenues		4,575,406	5,087,203	5,905,520	5,905,520
Regular Salaries	1101	2,232,932	2,080,554	2,953,572	2,953,572
Extra Help	1102	13,201	3,685	43,000	43,000
Overtime	1105	11,927	7,492	0	0
Supplemental Payments	1106	118,410	114,625	74,905	74,905
Terminations	1107	211,687	17,165	0	0
Retirement Contribution	1121	417,074	315,643	323,769	323,769
OASDI Contribution	1122	153,633	135,122	133,396	133,396
FICA Medicare	1123	37,753	32,549	31,956	31,956
Safe Harbor	1124	23	135	0	0
457 Supplemental Retirement Plan	1130	396	111	0	0
Group Insurance	1141	384,219	270,756	284,569	284,569
Life Insurance For Department Heads And Management	1142	988	864	832	832
State Unemployment Insurance	1143	3,478	(55)	0	0
Management Disability Insurance	1144	6,425	5,932	5,437	5,437
Workers' Compensation Insurance	1165	58,872	49,206	33,555	33,555
401K Plan	1171	47,118	60,342	66,966	66,966
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	0	0
Total Salaries and Employee Benefits		3,698,134	3,094,124	3,951,957	3,951,957
Clothing And Personal Supplies	2021	9,865	2,050	9,999	9,999
Communications	2031	11,572	11,505	11,000	11,000
Voice Data ISF	2032	25,888	23,046	24,218	24,218

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Radio Communications ISF	2033	12,765	16,703	9,412	9,412
General Insurance Allocation ISF	2071	51,848	54,880	40,057	40,057
Facilities And Materials Sq Ft Allocation ISF	2114	114,216	144,384	157,164	157,164
Facilities Projects ISF	2115	67,116	2,149	0	0
Other Maintenance ISF	2116	269	854	0	0
Memberships And Dues	2131	3,751	3,617	3,999	3,999
Cash Shortage	2156	15	0	0	0
Miscellaneous Expense	2159	0	0	999	999
Office Supplies	2161	3,720	2,823	3,999	3,999
Printing And Binding Non ISF	2162	0	0	0	0
Books And Publications	2163	38,935	804	3,000	3,000
Mail Center ISF	2164	178	315	110	110
Purchasing Charges ISF	2165	2,113	2,053	2,531	2,531
Graphics Charges ISF	2166	73,616	300,658	40,000	40,000
Copy Machine Chgs ISF	2167	2,692	1,961	5,620	5,620
Stores ISF	2168	36,220	44,828	0	0
Miscellaneous Office Expense	2179	1,791	518	2,001	2,001
Temporary Help	2192	0	0	75,000	75,000
Marketing And Advertising	2193	1,707	3,913	5,001	5,001
Software Maintenance Agreements	2194	35,990	22,500	40,000	40,000
Other Professional And Specialized Services Non ISF	2199	108,549	220,667	940,000	940,000
Employee Health Services	2201	414	2,500	1,801	1,801
Information Technology ISF	2202	9,865	17,224	12,642	12,642
Special Services ISF	2206	3,051	1,439	2,208	2,208
Employee Benefits ISF	2210	0	74,778	64,974	64,974
Publications And Legal Notices	2221	50	0	0	0
Software Subscriptions Non ISF	2236	0	7,206	0	0
Storage Charges ISF	2244	11,339	12,250	13,205	13,205
Storage Charges Non ISF	2245	0	0	0	0
Computer Equipment <5000	2261	4,799	4,318	5,001	5,001
Furniture And Fixtures <5000	2262	3,922	6,167	150,001	150,001
Minor Equipment	2264	0	0	6,000	6,000
Education Conference And Seminars	2273	5,613	4,559	3,999	3,999
Private Vehicle Mileage	2291	1,856	465	2,001	2,001

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Travel Expense 2292	1,341	1,724	9,999	9,999
Gas And Diesel Fuel ISF 2301	25,527	24,370	29,438	29,438
Transportation Charges ISF 2302	84,417	93,886	107,677	107,677
Transportation Work Order 2304	4,061	4,113	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	3,187	476	476
Total Services and Supplies	759,071	1,118,415	1,783,532	1,783,532
Total Expenditures and Appropriations	4,457,205	4,212,539	5,735,489	5,735,489
Net Cost	(118,201)	(874,664)	(170,031)	(170,031)

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

RMA Code Compliance - 2950

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	2,549,019	2,821,460	2,948,288	2,948,288
Total Revenue	872,843	581,920	746,048	746,048
Net County Cost	1,676,176	2,239,539	2,202,240	2,202,240
Auth Positions	16		16	16
FTE Positions	16.0		16.0	16.0

Budget Unit Description:

RMA Code Compliance

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Commercial Activity Permit	8771	0	0	0
Special Use Permit	8772	0	0	0
Other Licenses And Permits Indirect Revenue	8798	14,169	17,015	24,115
Other Licenses And Permits	8799	36,826	35,007	20,000
Total Licenses Permits and Franchises		50,995	52,022	44,115
Forfeitures And Penalties	8831	8,750	0	10,000
Total Fines Forfeitures and Penalties		8,750	0	10,000
State Other	9252	0	0	0
Federal Aid COVID-19	9352	0	0	0
Total Intergovernmental Revenues		0	0	0
Planning And Engineering Services	9481	274,616	292,707	370,507
Other Charges For Services	9708	171,179	235,779	310,376
Total Charges for Services		445,795	528,487	680,883
Cash Overage	9789	11	1	0
Miscellaneous Revenue	9790	550	1,410	11,050
Total Miscellaneous Revenues		561	1,411	11,050
Total Revenues	506,100	581,920	746,048	746,048
Regular Salaries	1101	1,461,545	1,619,613	1,757,824
Extra Help	1102	15,728	12,301	21,216
Overtime	1105	18,682	17,430	31,857
Supplemental Payments	1106	57,155	64,327	47,898
Terminations	1107	9,370	2,238	0
Call Back Staffing	1108	358	0	0
Retirement Contribution	1121	298,036	266,653	261,935
OASDI Contribution	1122	93,274	103,571	106,260
FICA Medicare	1123	22,561	24,891	25,666
Safe Harbor	1124	389	374	0
457 Supplemental Retirement Plan	1130	472	307	0
Group Insurance	1141	235,852	235,380	237,323
Life Insurance For Department Heads And Management	1142	589	613	604
State Unemployment Insurance	1143	2,277	(44)	0
Management Disability Insurance	1144	2,009	2,114	2,426
Workers' Compensation Insurance	1165	37,086	39,627	24,536
401K Plan	1171	26,539	43,295	47,959

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	2,281,923	2,432,688	2,565,504	2,565,504
Clothing And Personal Supplies 2021	4,354	2,060	2,500	2,500
Communications 2031	4,879	10,651	10,000	10,000
Voice Data ISF 2032	9,477	7,780	9,038	9,038
Housekeeping Grounds ISF Charges 2058	0	0	250	250
General Insurance Allocation ISF 2071	16,559	18,480	16,753	16,753
Equipment Maintenance 2101	0	0	0	0
Facilities And Materials Sq Ft Allocation ISF 2114	20,580	45,840	24,448	24,448
Facilities Projects ISF 2115	0	367	0	0
Other Maintenance ISF 2116	373	281	0	0
Medical And Laboratory Supplies 2121	0	0	850	850
Medical Claims ISF 2122	0	0	0	0
Memberships And Dues 2131	2,480	2,969	2,000	2,000
Miscellaneous Expense 2159	0	0	500	500
Office Supplies 2161	7,242	1,852	27,500	27,500
Printing And Binding Non ISF 2162	0	0	0	0
Books And Publications 2163	400	0	1,500	1,500
Mail Center ISF 2164	19,044	22,376	21,168	21,168
Purchasing Charges ISF 2165	413	522	770	770
Graphics Charges ISF 2166	4,305	1,962	7,500	7,500
Copy Machine Chgs ISF 2167	0	273	0	0
Stores ISF 2168	263	278	1,000	1,000
Miscellaneous Office Expense 2179	78	148	1,000	1,000
Marketing And Advertising 2193	0	21	100	100
Software Maintenance Agreements 2194	2,578	0	2,600	2,600
Other Professional And Specialized Services Non ISF 2199	76,883	164,095	150,000	150,000
Employee Health Services 2201	1,529	625	1,000	1,000
Information Technology ISF 2202	6,456	12,968	9,665	9,665
Special Services ISF 2206	448	214	0	0
Employee Benefits ISF 2210	0	20,569	18,564	18,564
Publications And Legal Notices 2221	1,105	626	1,500	1,500
Rent And Leases Equipment Noncounty Owned 2231	0	0	0	0
Software Subscriptions Non ISF 2236	0	21,440	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Computer Equipment <5000	2261	3,983	1,130	4,000	4,000
Furniture And Fixtures <5000	2262	2,428	3,298	2,500	2,500
Minor Equipment	2264	306	0	500	500
Education Conference And Seminars	2273	7,194	11,726	10,000	10,000
Private Vehicle Mileage	2291	130	1,399	1,500	1,500
Travel Expense	2292	3,782	7,030	4,000	4,000
Gas And Diesel Fuel ISF	2301	3,459	4,682	3,871	3,871
Transportation Charges ISF	2302	18,229	21,555	45,201	45,201
Motorpool ISF	2303	422	0	0	0
Transportation Work Order	2304	254	0	750	750
Transportation Charges ISF Non Uniform Guidance	2305	0	1,555	256	256
Total Services and Supplies	219,634	388,771	382,784	382,784	382,784
Total Expenditures and Appropriations	2,501,557	2,821,460	2,948,288	2,948,288	2,948,288
Net Cost	1,995,457	2,239,539	2,202,240	2,202,240	2,202,240

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

Stormwater Unincorporated - 4090

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	3,860,500	2,038,943	4,905,000	4,905,000
Total Revenue	3,041,400	2,793,704	3,249,200	3,249,200
Net County Cost	819,100	(754,760)	1,655,800	1,655,800

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		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Penalties And Costs On Delinquent Taxes	8841	215	166	0	0
Total Fines Forfeitures and Penalties		215	166	0	0
Investment Income	8911	51,419	113,371	90,700	90,700
Total Revenue from Use of Money and Property		51,419	113,371	90,700	90,700
State Other	9252	262,343	0	0	0
Total Intergovernmental Revenues		262,343	0	0	0
Special Assessments	9421	53,094	52,298	56,800	56,800
Contract Revenue	9703	461,748	366,005	1,172,000	1,172,000
Other Charges For Services	9708	4,135	31,864	0	0
Total Charges for Services		518,977	450,166	1,228,800	1,228,800
Class Action Lawsuit Settlement	9787	431,613	0	0	0
Total Miscellaneous Revenues		431,613	0	0	0
Transfers In From Other Funds	9831	2,125,000	2,230,000	1,929,700	1,929,700
Total Other Financing Sources		2,125,000	2,230,000	1,929,700	1,929,700
Total Revenues		3,389,567	2,793,704	3,249,200	3,249,200
Equipment Maintenance	2101	4,128	1,569	5,000	5,000
Equipment Maintenance Contracts	2102	0	0	2,500	2,500
Maintenance Supplies And Parts	2104	2,714	86	3,000	3,000
Cost Allocation Plan Charges	2158	12,174	14,890	19,200	19,200
Miscellaneous Expense	2159	35,333	35,469	391,000	391,000
Books And Publications	2163	900	300	0	0
Purchasing Charges ISF	2165	2,274	2,297	2,700	2,700
Graphics Charges ISF	2166	206	0	0	0
Engineering And Technical Surveys	2183	1,066,803	663,425	1,790,000	1,790,000
Roads Wpd Ws Construction And Maintenance Noncapitalizable	2184	147,035	125,893	311,000	311,000
Attorney Services	2185	8,892	11,072	25,000	25,000
Contributions And Grants To Non Governmental Agencies	2196	1,015	1,015	1,000	1,000
Other Professional And Specialized Services Non ISF	2199	537,553	410,815	660,000	660,000
Information Technology ISF	2202	0	490	0	0
Management And Admin Survey ISF	2204	119,200	122,800	144,500	144,500
Public Works ISF Charges	2205	754,068	648,823	1,145,100	1,145,100
Minor Equipment	2264	0	0	5,000	5,000
Total Services and Supplies		2,692,294	2,038,943	4,505,000	4,505,000

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Equipment 4601	39,683	0	0	0
Infrastructure PWA Road And Watershed Networks 4901	0	0	400,000	400,000
Total Capital Assets	39,683	0	400,000	400,000
Total Expenditures and Appropriations	2,731,976	2,038,943	4,905,000	4,905,000
Net Cost	(657,590)	(754,760)	1,655,800	1,655,800

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

County Clerk and Recorder - 1900

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	5,874,787	5,411,442	5,872,375	5,872,375
Total Revenue	5,783,000	3,630,124	5,783,000	5,783,000
Net County Cost	91,787	1,781,318	89,375	89,375
Auth Positions	44		45	45
FTE Positions	44.0		45.0	45.0

Budget Unit Description:

County Clerk and Recorder

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

Detail by Revenue Category and Expenditure Object		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	419,411	484,821	465,000	465,000
Total Licenses Permits and Franchises		419,411	484,821	465,000	465,000
Investment Income	8911	20	11,291	0	0
Total Revenue from Use of Money and Property		20	11,291	0	0
Recording Fees	9561	3,669,779	3,089,338	5,283,000	5,283,000
NSF Check Charge	9707	1,050	760	0	0
Total Charges for Services		3,670,829	3,090,098	5,283,000	5,283,000
Other Sales	9751	36,217	36,333	35,000	35,000
Miscellaneous Revenue	9790	1,937	7,581	0	0
Total Miscellaneous Revenues		38,154	43,914	35,000	35,000
Total Revenues		4,128,414	3,630,124	5,783,000	5,783,000
Regular Salaries	1101	2,483,568	2,563,495	3,000,000	3,000,000
Extra Help	1102	6,247	15,864	0	0
Overtime	1105	10,973	15,881	0	0
Supplemental Payments	1106	95,606	121,302	75,000	75,000
Terminations	1107	92,046	31,603	0	0
Retirement Contribution	1121	536,975	416,919	460,000	460,000
OASDI Contribution	1122	161,509	165,197	180,000	180,000
FICA Medicare	1123	39,434	40,373	44,000	44,000
Safe Harbor	1124	237	597	0	0
Retiree Health Payment 1099	1128	15,750	30,753	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	36,506	46,996	32,500	32,500
457 Supplemental Retirement Plan	1130	187	489	0	0
Group Insurance	1141	592,140	525,731	582,100	582,100
Life Insurance For Department Heads And Management	1142	1,563	1,461	1,400	1,400
State Unemployment Insurance	1143	3,532	(54)	0	0
Management Disability Insurance	1144	3,123	3,417	4,000	4,000
Workers' Compensation Insurance	1165	36,544	36,119	58,000	58,000
401K Plan	1171	50,160	55,404	82,000	82,000
Total Salaries and Employee Benefits		4,166,102	4,071,546	4,519,000	4,519,000
Voice Data ISF	2032	85,352	81,667	72,184	72,184
Radio Communications ISF	2033	6,204	1,665	3,340	3,340
General Insurance Allocation ISF	2071	70,996	71,668	66,356	66,356
Equipment Maintenance Contracts	2102	92,508	56,362	58,500	58,500

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

Detail by Revenue Category and Expenditure Object		2022-23	2023-24	2024-25	2024-25
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Maintenance Supplies And Parts	2104	23,141	25,824	28,000	28,000
Facilities And Materials Sq Ft Allocation ISF	2114	167,112	185,760	198,333	198,333
Facilities Projects ISF	2115	18,571	10,328	34,906	34,906
Other Maintenance ISF	2116	5,764	2,107	10,500	10,500
Memberships And Dues	2131	4,140	3,458	5,287	5,287
Cash Shortage	2156	156	16	0	0
Office Supplies	2161	7,625	10,992	10,000	10,000
Printing And Binding Non ISF	2162	19,163	6,128	10,000	10,000
Books And Publications	2163	1,295	1,855	3,675	3,675
Mail Center ISF	2164	48,841	55,198	46,972	46,972
Purchasing Charges ISF	2165	5,301	5,688	5,992	5,992
Graphics Charges ISF	2166	9,469	2,957	22,050	22,050
Copy Machine Chgs ISF	2167	7,507	7,583	11,158	11,158
Stores ISF	2168	6,019	6,367	10,500	10,500
Miscellaneous Office Expense	2179	71,819	75,993	76,000	76,000
Temporary Help	2192	7,529	0	0	0
Software Maintenance Agreements	2194	180,760	176,510	190,000	190,000
Other Professional And Specialized Services Non ISF	2199	26,983	18,097	15,000	15,000
Employee Health Services	2201	616	2,188	846	846
Information Technology ISF	2202	242,067	190,776	239,255	239,255
County Geographical Information Systems Expense ISF	2203	6,087	8,927	10,834	10,834
Special Services ISF	2206	6,416	7,730	5,706	5,706
Employee Benefits ISF	2210	0	62,819	55,692	55,692
Building Leases And Rentals Noncounty Owned	2241	37,349	38,535	36,300	36,300
Storage Charges Non ISF	2245	49,525	61,094	65,000	65,000
Computer Equipment <5000	2261	15,533	78,125	30,000	30,000
Furniture And Fixtures <5000	2262	29,872	3,338	0	0
Minor Equipment	2264	307	0	0	0
Library Books And Publications	2271	24,991	46,437	0	0
Education Conference And Seminars	2273	4,642	4,903	5,000	5,000
Private Vehicle Mileage	2291	7,364	8,050	8,000	8,000
Travel Expense	2292	10,922	20,504	17,000	17,000

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Transportation Expense 2299	148	19	0	0
Motorpool ISF 2303	376	232	989	989
Total Services and Supplies	1,302,471	1,339,897	1,353,375	1,353,375
Equipment 4601	38,242	0	0	0
Total Capital Assets	38,242	0	0	0
Total Expenditures and Appropriations	5,506,814	5,411,442	5,872,375	5,872,375
Net Cost	1,378,400	1,781,318	89,375	89,375

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

Animal Services - 2860

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	11,787,451	11,654,744	11,771,913	11,771,913
Total Revenue	7,722,000	7,262,619	8,100,877	8,100,877
Net County Cost	4,065,451	4,392,125	3,671,036	3,671,036
Auth Positions	79		79	79
FTE Positions	79.0		79.0	79.0

Budget Unit Description:

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.

Budget Unit Discussion:

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		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Animal Licenses	8711	1,507,099	1,423,829	1,714,877	1,714,877
Total Licenses Permits and Franchises		1,507,099	1,423,829	1,714,877	1,714,877
Forfeitures And Penalties	8831	87,683	51,495	85,000	85,000
Total Fines Forfeitures and Penalties		87,683	51,495	85,000	85,000
Federal Other	9351	5,996	0	0	0
Other Governmental Agencies	9371	11,869	0	0	0
Total Intergovernmental Revenues		17,865	0	0	0
Humane Services	9541	137,800	137,948	160,000	160,000
Contract Revenue	9703	4,967,896	5,149,520	5,494,000	5,494,000
NSF Check Charge	9707	385	210	0	0
Total Charges for Services		5,106,081	5,287,677	5,654,000	5,654,000
Other Sales	9751	204,631	263,300	265,000	265,000
Contributions And Donations	9770	33,000	33,000	33,000	33,000
Other Non-Governmental Grant Revenue	9780	116,814	0	0	0
Cash Overage	9789	40	1	0	0
Miscellaneous Revenue	9790	57,115	203,317	349,000	349,000
Total Miscellaneous Revenues		411,600	499,617	647,000	647,000
Total Revenues		7,130,328	7,262,619	8,100,877	8,100,877
Regular Salaries	1101	4,338,667	4,598,462	5,022,593	5,022,593
Extra Help	1102	106,344	91,620	76,700	76,700
Overtime	1105	199,952	205,206	192,920	192,920
Supplemental Payments	1106	221,757	215,838	144,949	144,949
Terminations	1107	101,433	183,752	0	0
Retirement Contribution	1121	869,714	741,127	773,853	773,853
OASDI Contribution	1122	301,026	321,346	309,723	309,723
FICA Medicare	1123	73,575	78,303	78,613	78,613
Safe Harbor	1124	2,083	3,300	4,111	4,111
457 Supplemental Retirement Plan	1130	3,234	2,771	0	0
Group Insurance	1141	1,031,096	1,025,735	1,055,934	1,055,934
Life Insurance For Department Heads And Management	1142	2,915	2,929	2,826	2,826
State Unemployment Insurance	1143	7,243	(133)	0	0
Management Disability Insurance	1144	8,835	9,837	10,029	10,029
Workers' Compensation Insurance	1165	509,801	350,754	276,092	276,092
401K Plan	1171	73,153	97,665	119,571	119,571

Budget Unit 2860 Animal Services
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	105,166	144,015	130,000	130,000
Total Salaries and Employee Benefits		7,955,994	8,072,528	8,197,914	8,197,914
Uniform Allowance	2022	15,750	15,000	13,050	13,050
Communications	2031	22,765	23,509	21,500	21,500
Voice Data ISF	2032	108,574	91,170	88,688	88,688
Radio Communications ISF	2033	11,713	24,256	7,552	7,552
Food	2041	75,535	97,560	80,000	80,000
Janitorial Supplies	2054	13,461	12,546	15,000	15,000
Other Household Expense	2056	2,609	2,220	4,000	4,000
Housekeeping Grounds ISF Charges	2058	0	6,804	0	0
General Insurance Allocation ISF	2071	784,383	950,802	823,082	823,082
Maintenance Supplies And Parts	2104	32,983	39,928	20,516	20,516
Facilities And Materials Sq Ft Allocation ISF	2114	524,185	571,456	640,722	640,722
Facilities Projects ISF	2115	688	21,279	0	0
Other Maintenance ISF	2116	12,039	20,502	2,500	2,500
Medical And Laboratory Supplies	2121	36,557	32,984	40,000	40,000
Pharmaceuticals	2123	250,893	332,029	300,000	300,000
Memberships And Dues	2131	3,284	3,521	3,500	3,500
Cash Shortage	2156	91	40	0	0
Miscellaneous Expense	2159	69,311	105,551	66,000	66,000
Office Supplies	2161	13,834	16,199	18,989	18,989
Books And Publications	2163	1,082	1,164	2,000	2,000
Mail Center ISF	2164	53,167	22,960	69,920	69,920
Purchasing Charges ISF	2165	9,938	12,658	14,388	14,388
Graphics Charges ISF	2166	41,516	18,291	27,000	27,000
Copy Machine Chgs ISF	2167	42,919	50,232	51,576	51,576
Stores ISF	2168	2,275	1,002	1,300	1,300
Board And Commission Member Compensation 1099	2181	0	50	500	500
Credit Card Fees	2190	8,306	5,606	6,000	6,000
Software Maintenance Agreements	2194	52,940	0	67,560	67,560
Professional Medical Services	2197	23,500	11,218	70,000	70,000
Other Professional And Specialized Services Non ISF	2199	45,279	71,887	58,236	58,236

Budget Unit 2860 Animal Services
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Employee Health Services 2201	30,648	19,156	13,493	13,493
Information Technology ISF 2202	148,010	173,758	232,135	232,135
County Geographical Information Systems Expense ISF 2203	1,014	1,488	1,806	1,806
Special Services ISF 2206	2,086	17,309	17,553	17,553
Employee Benefits ISF 2210	0	62,658	64,974	64,974
Software Subscriptions Non ISF 2236	0	39,940	0	0
Building Leases And Rentals Noncounty Owned 2241	240	240	240	240
Building Leases And Rentals County Owned 2242	178,644	178,644	178,645	178,645
Computer Equipment <5000 2261	2,273	38,005	57,500	57,500
Furniture And Fixtures <5000 2262	20,614	1,844	14,500	14,500
Minor Equipment 2264	38,440	44,795	70,000	70,000
Education Conference And Seminars 2273	12,586	6,523	10,000	10,000
Private Vehicle Mileage 2291	7,670	7,339	8,500	8,500
Travel Expense 2292	5,769	5,140	10,000	10,000
Gas And Diesel Fuel ISF 2301	58,792	55,136	70,575	70,575
Transportation Charges ISF 2302	118,499	128,691	291,524	291,524
Transportation Work Order 2304	30,281	13,073	1,500	1,500
Transportation Charges ISF Non Uniform Guidance 2305	0	11,097	1,375	1,375
Utilities 2311	23,978	21,686	6,000	6,000
Services And Supplies Current Year Adj Increase 2991	11,142	10,528	10,100	10,100
Total Services and Supplies	2,950,265	3,399,474	3,573,999	3,573,999
Equipment 4601	57,066	0	0	0
Total Capital Assets	57,066	0	0	0
Transfers Out To Other Funds 5111	10,000	182,742	0	0
Total Other Financing Uses	10,000	182,742	0	0
Total Expenditures and Appropriations	10,973,324	11,654,744	11,771,913	11,771,913
Net Cost	3,842,997	4,392,125	3,671,036	3,671,036

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

Spay and Neuter Program - 2870

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	40,000	8,351	40,000	40,000
Total Revenue	40,000	8,410	40,000	40,000
Net County Cost	0	(58)	0	0

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	268	337	0	0
Total Revenue from Use of Money and Property	268	337	0	0
Cost Allocation Plan Revenue 9731	37	0	0	0
Total Charges for Services	37	0	0	0
Miscellaneous Revenue 9790	22,231	8,072	40,000	40,000
Total Miscellaneous Revenues	22,231	8,072	40,000	40,000
Total Revenues	22,536	8,410	40,000	40,000
Spay And Neuter Subvention 2142	22,530	8,120	39,730	39,730
Cost Allocation Plan Charges 2158	0	169	189	189
Purchasing Charges ISF 2165	6	62	81	81
Total Services and Supplies	22,536	8,351	40,000	40,000
Total Expenditures and Appropriations	22,536	8,351	40,000	40,000
Net Cost	0	(58)	0	0

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

Medical Examiners Office - 2880

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	4,410,674	4,504,796	5,220,500	5,220,500
Total Revenue	231,361	264,119	226,655	226,655
Net County Cost	4,179,313	4,240,677	4,993,845	4,993,845
Auth Positions	15		16	16
FTE Positions	15.0		16.0	16.0

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Rents And Concessions 8931	894	0	10,000	10,000
Total Revenue from Use of Money and Property	894	0	10,000	10,000
State Aid COVID-19 Federal Pass Through 9259	24,957	0	0	0
Federal Other 9351	57,622	56,361	50,655	50,655
Other Governmental Agencies 9371	29,675	111,550	125,000	125,000
Total Intergovernmental Revenues	112,254	167,911	175,655	175,655
Other Sales 9751	46,289	20,468	41,000	41,000
Miscellaneous Revenue 9790	12,899	75,740	0	0
Total Miscellaneous Revenues	59,188	96,208	41,000	41,000
Total Revenues	172,336	264,119	226,655	226,655
Regular Salaries 1101	2,105,489	2,336,321	2,571,231	2,571,231
Extra Help 1102	69,943	57,408	50,655	50,655
Overtime 1105	122,548	118,678	121,420	121,420
Supplemental Payments 1106	140,756	148,001	129,448	129,448
Terminations 1107	59,655	61,395	0	0
Call Back Staffing 1108	31,016	25,274	29,640	29,640
Retirement Contribution 1121	264,626	228,084	383,742	383,742
OASDI Contribution 1122	114,923	123,305	122,116	122,116
FICA Medicare 1123	35,957	39,184	42,208	42,208
Safe Harbor 1124	1,981	2,250	3,000	3,000
457 Supplemental Retirement Plan 1130	2,137	1,722	3,000	3,000
Group Insurance 1141	210,444	254,184	279,233	279,233
Life Insurance For Department Heads And Management 1142	568	652	640	640
State Unemployment Insurance 1143	3,530	(64)	0	0
Management Disability Insurance 1144	4,362	4,292	8,793	8,793
Workers' Compensation Insurance 1165	26,045	23,215	347,573	347,573
401K Plan 1171	43,716	74,905	101,628	101,628
Salary And Employee Benefits Current Year Adj Increase 1991	130,722	135,578	126,000	126,000
Total Salaries and Employee Benefits	3,368,420	3,634,386	4,320,327	4,320,327
Clothing And Personal Supplies 2021	225	0	0	0
Uniform Allowance 2022	2,674	1,163	2,000	2,000
Communications 2031	12,737	14,353	14,500	14,500
Voice Data ISF 2032	24,502	21,721	22,338	22,338

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Janitorial Supplies	2054	6,476	6,003	6,000	6,000
Janitorial Services Non ISF	2055	11,203	10,585	12,000	12,000
Other Household Expense	2056	4,097	4,102	4,000	4,000
Hazardous Material Disposal	2057	267	1,058	800	800
Housekeeping Grounds ISF Charges	2058	756	227	0	0
General Insurance Allocation ISF	2071	80,146	105,827	94,547	94,547
Equipment Maintenance	2101	1,274	1,103	2,000	2,000
Maintenance Supplies And Parts	2104	0	0	1,000	1,000
Buildings And Improvements Maintenance	2112	7,652	7,428	10,000	10,000
Facilities And Materials Sq Ft Allocation ISF	2114	69,720	77,160	80,242	80,242
Other Maintenance ISF	2116	1,907	549	0	0
Medical And Laboratory Supplies	2121	51,608	61,397	55,000	55,000
Memberships And Dues	2131	4,429	7,249	5,000	5,000
Miscellaneous Expense	2159	1,334	961	2,000	2,000
Office Supplies	2161	5,061	5,745	6,000	6,000
Printing And Binding Non ISF	2162	0	0	300	300
Books And Publications	2163	330	60	500	500
Mail Center ISF	2164	117	0	117	117
Purchasing Charges ISF	2165	2,989	3,495	4,137	4,137
Graphics Charges ISF	2166	2,307	3,592	2,000	2,000
Copy Machine Chgs ISF	2167	5,276	5,304	6,124	6,124
Stores ISF	2168	0	125	0	0
Postage And Special Delivery	2169	1,115	857	1,300	1,300
Miscellaneous Office Expense	2179	2,046	1,684	2,000	2,000
Temporary Help	2192	0	0	0	0
Software Maintenance Agreements	2194	30,029	3,696	0	0
Other Medical Services	2195	136,485	135,304	130,000	130,000
Other Professional And Specialized Services Non ISF	2199	251,138	209,039	203,561	203,561
Employee Health Services	2201	922	0	1,100	1,100
Information Technology ISF	2202	31,771	48,420	64,170	64,170
Special Services ISF	2206	156	67	0	0
Employee Benefits ISF	2210	0	4,777	0	0
Publications And Legal Notices	2221	0	0	500	500

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Rent And Leases Equipment Noncounty Owned	2231	2,379	2,292	2,500	2,500
Software Subscriptions Non ISF	2236	0	26,586	28,710	28,710
Storage Charges Non ISF	2245	1,591	1,211	2,500	2,500
Computer Equipment <5000	2261	13,511	2,391	3,000	3,000
Furniture And Fixtures <5000	2262	30,305	862	1,000	1,000
Minor Equipment	2264	31,369	2,368	3,000	3,000
Training ISF	2272	0	0	100	100
Education Conference And Seminars	2273	3,875	4,178	5,000	5,000
Private Vehicle Mileage	2291	6,717	7,931	10,000	10,000
Travel Expense	2292	5,399	4,748	5,000	5,000
Freight, Express, Other Delivery	2293	0	19	500	500
Gas And Diesel Fuel Non ISF	2294	367	0	0	0
Gas And Diesel Fuel ISF	2301	17,101	16,337	19,737	19,737
Transportation Charges ISF	2302	28,624	30,573	57,889	57,889
Motorpool ISF	2303	1,325	1,923	303	303
Transportation Work Order	2304	4,770	2,791	4,500	4,500
Transportation Charges ISF Non Uniform Guidance	2305	0	1,182	198	198
Utilities	2311	19,769	19,862	19,200	19,200
Services And Supplies Current Year Adj Increase	2991	2,228	2,106	3,800	3,800
Total Services and Supplies		920,078	870,410	900,173	900,173
Equipment	4601	0	0	0	0
Total Capital Assets		0	0	0	0
Total Expenditures and Appropriations		4,288,498	4,504,796	5,220,500	5,220,500
Net Cost		4,116,162	4,240,677	4,993,845	4,993,845

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

RMA Operations - 2900

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	5,079,163	4,804,414	5,468,129	5,468,129
Total Revenue	320,710	75,313	319,926	319,926
Net County Cost	4,758,453	4,729,101	5,148,203	5,148,203
Auth Positions	25		26	26
FTE Positions	25.0		26.0	26.0

Budget Unit Description:

RMA Operations

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.

Budget Unit 2900 RMA Operations
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Planning And Engineering Services 9481	37,169	55,973	300,000	300,000
Other Charges For Services 9708	15,714	14,905	15,751	15,751
Other Interfund Revenue 9729	0	0	0	0
Total Charges for Services	52,883	70,878	315,751	315,751
Other Sales 9751	6,476	3,755	3,675	3,675
Cash Overage 9789	7	1	0	0
Miscellaneous Revenue 9790	345	679	500	500
Total Miscellaneous Revenues	6,827	4,435	4,175	4,175
Total Revenues	59,710	75,313	319,926	319,926
Regular Salaries 1101	2,351,256	2,491,570	2,749,218	2,749,218
Extra Help 1102	23,172	43,802	85,000	85,000
Overtime 1105	267	168	0	0
Supplemental Payments 1106	110,694	119,498	101,399	101,399
Terminations 1107	124,340	149,215	0	0
Retirement Contribution 1121	462,614	371,541	418,379	418,379
OASDI Contribution 1122	148,365	160,085	167,669	167,669
FICA Medicare 1123	37,864	40,742	41,858	41,858
Safe Harbor 1124	235	1,163	1,198	1,198
457 Supplemental Retirement Plan 1130	385	953	0	0
Group Insurance 1141	379,926	380,108	416,220	416,220
Life Insurance For Department Heads And Management 1142	952	965	1,000	1,000
State Unemployment Insurance 1143	3,624	(61)	0	0
Management Disability Insurance 1144	9,121	8,181	9,280	9,280
Workers' Compensation Insurance 1165	54,505	56,109	41,454	41,454
401K Plan 1171	50,892	74,009	88,289	88,289
Salary And Employee Benefits Current Year Adj Decrease 1992	(84,361)	(81,309)	0	0
Total Salaries and Employee Benefits	3,673,850	3,816,739	4,120,964	4,120,964
Clothing And Personal Supplies 2021	1,703	661	1,282	1,282
Communications 2031	11,362	42,688	17,587	17,587
Voice Data ISF 2032	45,638	47,143	72,808	72,808
Housekeeping Grounds ISF Charges 2058	0	0	0	0
General Insurance Allocation ISF 2071	43,465	37,430	32,030	32,030
Facilities And Materials Sq Ft Allocation ISF 2114	93,372	103,788	110,763	110,763

Budget Unit 2900 RMA Operations
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Facilities Projects ISF	2115	216	0	0
Other Maintenance ISF	2116	13,478	1,915	2,000
Memberships And Dues	2131	1,900	2,729	1,500
Miscellaneous Expense	2159	556	0	0
Office Supplies	2161	7,734	15,765	10,000
Books And Publications	2163	3,622	706	3,000
Mail Center ISF	2164	21,660	41,235	19,760
Purchasing Charges ISF	2165	2,705	3,158	3,430
Graphics Charges ISF	2166	830	1,025	0
Copy Machine Chgs ISF	2167	22,069	21,805	30,584
Stores ISF	2168	3,129	3,182	3,000
Miscellaneous Office Expense	2179	1,260	2,038	1,000
Engineering And Technical Surveys	2183	37,169	55,973	300,000
Marketing And Advertising	2193	0	301	500
Software Maintenance Agreements	2194	239,017	174,613	237,145
Other Professional And Specialized Services Non ISF	2199	33,086	78,578	123,500
Employee Health Services	2201	1,241	625	1,000
Information Technology ISF	2202	55,965	62,165	75,251
County Geographical Information Systems Expense ISF	2203	30,360	41,979	41,671
Special Services ISF	2206	3,920	4,263	798
Employee Benefits ISF	2210	0	37,232	37,128
Software Subscriptions Non ISF	2236	0	46,762	0
Storage Charges ISF	2244	905	811	848
Computer Equipment <5000	2261	188,305	125,970	200,000
Furniture And Fixtures <5000	2262	3,044	11,175	3,000
Minor Equipment	2264	0	2,693	0
Education Conference And Seminars	2273	2,282	4,536	3,500
Private Vehicle Mileage	2291	6,368	7,593	6,500
Travel Expense	2292	8,315	6,152	7,500
Freight, Express, Other Delivery	2293	0	811	0
Gas And Diesel Fuel Non ISF	2294	0	43	0
Gas And Diesel Fuel ISF	2301	75	93	80
Transportation Charges ISF	2302	0	38	0
Total Services and Supplies	884,750	987,675	1,347,165	1,347,165

Budget Unit 2900 RMA Operations
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Total Expenditures and Appropriations	4,558,601	4,804,414	5,468,129	5,468,129
Net Cost	4,498,890	4,729,101	5,148,203	5,148,203

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

RMA Planning Department - 2910

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	10,415,656	9,268,787	10,249,870	10,249,870
Total Revenue	4,371,381	3,503,208	4,466,653	4,466,653
Net County Cost	6,044,275	5,765,579	5,783,217	5,783,217
Auth Positions	48		51	51
FTE Positions	48.0		51.0	51.0

Budget Unit Description:

RMA Planning Department

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	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Zoning Permits Administration	8751	378,019	386,273	448,343	448,343
Other Licenses And Permits Indirect Revenue	8798	827,296	1,210,366	1,026,109	1,026,109
Other Licenses And Permits	8799	18,444	47,067	20,000	20,000
Total Licenses Permits and Franchises		1,223,759	1,643,705	1,494,452	1,494,452
Forfeitures And Penalties	8831	0	750	0	0
Total Fines Forfeitures and Penalties		0	750	0	0
State Other	9252	246,177	13,970	10,000	10,000
Total Intergovernmental Revenues		246,177	13,970	10,000	10,000
Planning And Engineering Services	9481	1,356,369	1,675,798	2,735,568	2,735,568
Other Charges For Services	9708	30,049	17,863	96,633	96,633
Total Charges for Services		1,386,418	1,693,660	2,832,201	2,832,201
Cash Overage	9789	7	5	0	0
Miscellaneous Revenue	9790	233,148	151,118	130,000	130,000
Total Miscellaneous Revenues		233,155	151,122	130,000	130,000
Total Revenues		3,089,509	3,503,208	4,466,653	4,466,653
Regular Salaries	1101	4,018,997	4,375,763	5,151,055	5,151,055
Extra Help	1102	57,555	109,037	0	0
Overtime	1105	678	0	0	0
Supplemental Payments	1106	219,518	237,204	204,968	204,968
Terminations	1107	52,409	84,745	0	0
Retirement Contribution	1121	789,137	698,760	720,547	720,547
OASDI Contribution	1122	259,767	284,190	291,435	291,435
FICA Medicare	1123	63,716	70,448	71,328	71,328
Safe Harbor	1124	0	1,846	4,460	4,460
457 Supplemental Retirement Plan	1130	(12)	1,513	0	0
Group Insurance	1141	554,693	560,689	598,179	598,179
Life Insurance For Department Heads And Management	1142	1,538	1,617	1,624	1,624
State Unemployment Insurance	1143	6,317	(108)	0	0
Management Disability Insurance	1144	9,549	9,226	9,520	9,520
Workers' Compensation Insurance	1165	88,937	94,506	75,731	75,731
401K Plan	1171	99,507	132,935	141,534	141,534
Salary And Employee Benefits Current Year Adj Increase	1991	0	630	0	0
Total Salaries and Employee Benefits		6,222,306	6,663,000	7,270,381	7,270,381

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

Detail by Revenue Category and Expenditure Object		2022-23	2023-24	2024-25	2024-25
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Clothing And Personal Supplies	2021	2,981	3,889	2,000	2,000
Communications	2031	2,278	13,440	4,000	4,000
Voice Data ISF	2032	32,417	27,733	30,309	30,309
General Insurance Allocation ISF	2071	703,471	1,217,743	1,300,235	1,300,235
Facilities And Materials Sq Ft Allocation ISF	2114	187,608	208,572	222,617	222,617
Facilities Projects ISF	2115	0	14,954	20,000	20,000
Other Maintenance ISF	2116	2,319	9,034	3,000	3,000
Memberships And Dues	2131	844	2,818	4,000	4,000
Cash Shortage	2156	427	0	0	0
Miscellaneous Expense	2159	7,549	500	0	0
Office Supplies	2161	4,680	5,452	12,000	12,000
Printing And Binding Non ISF	2162	0	0	4,000	4,000
Books And Publications	2163	4,058	1,509	1,500	1,500
Mail Center ISF	2164	7,213	9,302	7,861	7,861
Purchasing Charges ISF	2165	2,751	3,183	4,023	4,023
Graphics Charges ISF	2166	374	7,891	5,000	5,000
Copy Machine Chgs ISF	2167	5,844	5,830	8,563	8,563
Stores ISF	2168	417	427	500	500
Miscellaneous Office Expense	2179	401	642	500	500
Board And Commission Member Compensation 1099	2181	15,150	8,250	12,000	12,000
Marketing And Advertising	2193	275	45,580	2,500	2,500
Software Maintenance Agreements	2194	6,270	17,118	12,000	12,000
Other Professional And Specialized Services Non ISF	2199	857,364	750,721	976,069	976,069
Employee Health Services	2201	1,410	1,336	6,400	6,400
Information Technology ISF	2202	18,539	30,111	26,899	26,899
Public Works ISF Charges	2205	0	0	0	0
Special Services ISF	2206	5,278	7,351	0	0
Employee Benefits ISF	2210	0	50,012	55,692	55,692
Publications And Legal Notices	2221	83,026	82,597	164,000	164,000
Software Subscriptions Non ISF	2236	0	35,349	0	0
Storage Charges ISF	2244	11,637	9,028	10,668	10,668
Computer Equipment <5000	2261	773	5,758	0	0
Furniture And Fixtures <5000	2262	3,920	2,339	20,000	20,000

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Minor Equipment 2264	0	0	3,000	3,000
Education Conference And Seminars 2273	8,559	17,695	32,001	32,001
Private Vehicle Mileage 2291	1,065	2,947	1,700	1,700
Travel Expense 2292	3,386	3,784	23,000	23,000
Motorpool ISF 2303	3,061	2,892	3,452	3,452
Total Services and Supplies	1,985,345	2,605,787	2,979,489	2,979,489
Total Expenditures and Appropriations	8,207,651	9,268,787	10,249,870	10,249,870
Net Cost	5,118,142	5,765,579	5,783,217	5,783,217

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

Public Administrator / Public Guardian - 3440

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	3,232,795	229,588	423,498	423,498
Total Revenue	535,700	221,493	54,412	54,412
Net County Cost	2,697,095	8,095	369,086	369,086
Auth Positions	28		4	4
FTE Positions	28.0		4.0	4.0

Budget Unit Description:

The Public Administrator (PA) provides estate administration and related services to the most vulnerable deceased residents in our community 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		2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	16,542	11,417	0	0
Total Licenses Permits and Franchises		16,542	11,417	0	0
Investment Income	8911	74,034	21,484	2,000	2,000
Total Revenue from Use of Money and Property		74,034	21,484	2,000	2,000
State Mental Health	9111	320,700	0	0	0
Total Intergovernmental Revenues		320,700	0	0	0
Estate Fees	9531	138,130	47,508	10,000	10,000
Total Charges for Services		138,130	47,508	10,000	10,000
Miscellaneous Revenue	9790	182,540	141,084	42,412	42,412
Total Miscellaneous Revenues		182,540	141,084	42,412	42,412
Total Revenues		731,945	221,493	54,412	54,412
Regular Salaries	1101	1,506,694	1,040,753	211,665	211,665
Extra Help	1102	1,256	0	0	0
Overtime	1105	15,220	6,996	3,000	3,000
Supplemental Payments	1106	88,944	76,811	8,560	8,560
Terminations	1107	37,479	35,862	0	0
Call Back Staffing	1108	266	116	0	0
Retirement Contribution	1121	339,643	185,837	29,455	29,455
OASDI Contribution	1122	102,640	72,805	12,369	12,369
FICA Medicare	1123	24,023	17,027	3,218	3,218
457 Supplemental Retirement Plan	1130	(9)	0	0	0
Group Insurance	1141	381,426	241,941	41,461	41,461
Life Insurance For Department Heads And Management	1142	1,013	672	0	0
State Unemployment Insurance	1143	2,383	(41)	0	0
Management Disability Insurance	1144	1,804	1,183	202	202
Workers' Compensation Insurance	1165	48,745	31,998	4,417	4,417
401K Plan	1171	30,850	29,658	5,001	5,001
Salary And Employee Benefits Current Year Adj Decrease	1992	0	(1,430,589)	0	0
Total Salaries and Employee Benefits		2,582,378	311,029	319,348	319,348
Communications	2031	7,132	4,309	0	0
Voice Data ISF	2032	14,102	10,369	1,482	1,482
General Insurance Allocation ISF	2071	30,193	60,315	4,068	4,068
Witness And Interpreter Expense	2091	1,126	1,145	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Facilities And Materials Sq Ft Allocation ISF	2114	3,720	4,032	310	310
Memberships And Dues	2131	6,115	5,915	1,000	1,000
Miscellaneous Expense	2159	11,290	(31,510)	0	0
Office Supplies	2161	3,753	3,171	0	0
Books And Publications	2163	0	0	540	540
Mail Center ISF	2164	6,571	6,537	339	339
Purchasing Charges ISF	2165	867	887	0	0
Graphics Charges ISF	2166	169	303	0	0
Copy Machine Chgs ISF	2167	6,487	6,295	0	0
Stores ISF	2168	5,027	1,947	0	0
Miscellaneous Office Expense	2179	4,895	44	0	0
Software Maintenance Agreements	2194	37,800	42,840	0	0
Other Professional And Specialized Services Non ISF	2199	532	326	21,948	21,948
Information Technology ISF	2202	7,457	11,763	1,345	1,345
Special Services ISF	2206	1,126	1,324	104	104
Employee Benefits ISF	2210	0	25,977	2,846	2,846
Storage Charges ISF	2244	3,223	2,993	640	640
Internal Lease Recovery Expense - Non Uniform Guidance	2248	0	0	0	0
Long Term Lease Other Rent	2249	0	0	2,195	2,195
Computer Equipment <5000	2261	0	0	0	0
Minor Equipment	2264	0	0	0	0
Library Books And Publications	2271	2,697	2,670	0	0
Training ISF	2272	0	0	0	0
Education Conference And Seminars	2273	3,375	435	0	0
Private Vehicle Mileage	2291	676	672	0	0
Travel Expense	2292	9,844	9,774	600	600
Transportation Expense	2299	1,827	1,385	1,000	1,000
Gas And Diesel Fuel ISF	2301	7,980	5,799	1,337	1,337
Transportation Charges ISF	2302	24,690	26,673	3,117	3,117
Motorpool ISF	2303	4,941	4,906	323	323
Transportation Charges ISF Non Uniform Guidance	2305	0	1,172	218	218
Services And Supplies Current Year Adj Decrease	2992	0	(368,405)	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	207,616	(155,937)	43,412	43,412
Aid Payments Recipients 3111	0	(4,634)	40,000	40,000
Aid Payments Recipients 1099 3112	35,895	79,129	0	0
Lease Principal 3316	0	0	20,738	20,738
Interest On Lease 3456	0	0	0	0
Judgments 3511	0	0	0	0
Total Other Charges	35,895	74,495	60,738	60,738
Total Expenditures and Appropriations	2,825,889	229,588	423,498	423,498
Net Cost	2,093,944	8,095	369,086	369,086

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

Public Works Integrated Waste Management Division - 4040

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	4,013,142	2,627,907	5,316,187	5,316,187
Total Revenue	4,013,142	3,008,833	5,316,187	5,316,187
Net County Cost	0	(380,926)	0	0
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 Management
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Rents And Concessions 8931	1,500	1,500	1,500	1,500
Total Revenue from Use of Money and Property	1,500	1,500	1,500	1,500
State Other 9252	108,973	62,413	211,200	211,200
Other Governmental Agencies 9371	48,227	32,616	27,000	27,000
Total Intergovernmental Revenues	157,200	95,029	238,200	238,200
Planning And Engineering Services 9481	2,275,000	2,833,566	4,696,987	4,696,987
Other Charges For Services 9708	99,748	74,966	375,000	375,000
Public Works Services 9716	2,115	3,174	4,000	4,000
Total Charges for Services	2,376,864	2,911,707	5,075,987	5,075,987
Miscellaneous Revenue 9790	996	597	500	500
Total Miscellaneous Revenues	996	597	500	500
Total Revenues	2,536,560	3,008,833	5,316,187	5,316,187
Regular Salaries 1101	634,187	705,313	1,088,790	1,088,790
Extra Help 1102	1,150	0	16,016	16,016
Overtime 1105	94	0	0	0
Supplemental Payments 1106	31,632	35,310	38,809	38,809
Terminations 1107	50,476	50,436	0	0
Retirement Contribution 1121	136,008	122,078	157,690	157,690
OASDI Contribution 1122	42,717	48,225	61,428	61,428
FICA Medicare 1123	10,548	11,684	14,829	14,829
Safe Harbor 1124	0	0	1,419	1,419
457 Supplemental Retirement Plan 1130	35	0	0	0
Group Insurance 1141	84,322	63,163	96,896	96,896
Life Insurance For Department Heads And Management 1142	242	274	360	360
State Unemployment Insurance 1143	997	(19)	0	0
Management Disability Insurance 1144	1,070	993	2,878	2,878
Workers' Compensation Insurance 1165	14,269	17,747	21,605	21,605
401K Plan 1171	15,694	19,743	25,776	25,776
Total Salaries and Employee Benefits	1,023,440	1,074,946	1,526,496	1,526,496
Clothing And Personal Supplies 2021	1,104	855	500	500
Communications 2031	10	1,162	1,100	1,100
Voice Data ISF 2032	12,844	10,660	11,426	11,426
Food 2041	0	0	500	500
Housekeeping Grounds ISF Charges 2058	0	14,330	0	0

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

Detail by Revenue Category and Expenditure Object	2022-23	2023-24	2024-25	2024-25	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
General Insurance Allocation ISF	2071	11,688	11,817	10,890	10,890
Equipment Maintenance	2101	275	0	2,700	2,700
Equipment Maintenance Contracts	2102	0	0	0	0
Maintenance Supplies And Parts	2104	29,617	11,583	10,200	10,200
Buildings And Improvements Maintenance	2112	0	0	20,000	20,000
Facilities And Materials Sq Ft Allocation ISF	2114	41,028	42,921	47,457	47,457
Facilities Projects ISF	2115	73,333	73,333	73,333	73,333
Other Maintenance ISF	2116	4,120	60,731	10,000	10,000
Memberships And Dues	2131	1,275	2,890	3,000	3,000
Miscellaneous Expense	2159	5,739	51,647	156,200	156,200
Office Supplies	2161	1,909	1,769	1,500	1,500
Printing And Binding Non ISF	2162	650	36	0	0
Books And Publications	2163	0	294	300	300
Mail Center ISF	2164	7,716	7,608	20,741	20,741
Purchasing Charges ISF	2165	1,556	1,609	2,362	2,362
Graphics Charges ISF	2166	30,340	17,961	17,000	17,000
Stores ISF	2168	0	139	100	100
Miscellaneous Office Expense	2179	485	0	500	500
Roads Wpd Ws Construction And Maintenance Noncapitalizable	2184	18,239	12,881	17,500	17,500
Lab Services - Non Medical	2188	0	644	0	0
Marketing And Advertising	2193	590	10,820	37,500	37,500
Software Maintenance Agreements	2194	8,026	14,276	35,300	35,300
Professional Medical Services	2197	0	384	0	0
Other Professional And Specialized Services Non ISF	2199	733,794	532,944	2,430,000	2,430,000
Employee Health Services	2201	397	102	600	600
Information Technology ISF	2202	12,445	19,399	20,315	20,315
County Geographical Information Systems Expense ISF	2203	5,853	8,584	10,418	10,418
Management And Admin Survey ISF	2204	314,607	294,901	413,200	413,200
Public Works ISF Charges	2205	239,421	248,096	300,000	300,000
Special Services ISF	2206	194	271	500	500
Employee Benefits ISF	2210	0	31,386	27,846	27,846
Rent And Leases Equipment Noncounty Owned	2231	2,663	417	1,000	1,000

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Heavy Equipment ISF 2233	37,186	0	0	0
Software Subscriptions Non ISF 2236	0	5,696	8,000	8,000
Computer Equipment <5000 2261	2,415	21,269	3,000	3,000
Furniture And Fixtures <5000 2262	2,965	2,311	0	0
Minor Equipment 2264	0	17,097	58,800	58,800
Education Conference And Seminars 2273	3,803	5,531	9,200	9,200
Private Vehicle Mileage 2291	244	533	1,000	1,000
Travel Expense 2292	1,674	4,005	9,100	9,100
Gas And Diesel Fuel ISF 2301	506	816	800	800
Transportation Charges ISF 2302	2,567	3,274	8,119	8,119
Motorpool ISF 2303	235	499	146	146
Transportation Work Order 2304	538	572	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	225	38	38
Utilities 2311	7,185	4,681	7,500	7,500
Total Services and Supplies	1,619,236	1,552,961	3,789,691	3,789,691
Total Expenditures and Appropriations	2,642,677	2,627,907	5,316,187	5,316,187
Net Cost	106,117	(380,926)	0	0

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

Fish and Wildlife - 5160

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	17,050	26,461	10,250	10,250
Total Revenue	17,050	4,802	10,250	10,250
Net County Cost	0	21,658	0	0

Budget Unit Description:

This budget unit is currently administered by the Harbor Department. The purpose of the Fish & Wildlife Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Under Fish & Game Code Section 13103 (j), up to \$10,000 is allowed for administrative costs for this fund. In January 2024, the Board of Supervisors approved to dissolve the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue.

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

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Other Court Fines 8821	22,575	1,250	5,000	5,000
Total Fines Forfeitures and Penalties	22,575	1,250	5,000	5,000
Investment Income 8911	313	885	250	250
Total Revenue from Use of Money and Property	313	885	250	250
Court Services 9521	3,588	2,668	5,000	5,000
Total Charges for Services	3,588	2,668	5,000	5,000
Total Revenues	26,476	4,802	10,250	10,250
Cost Allocation Plan Charges 2158	10	16	15	15
Total Services and Supplies	10	16	15	15
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	0	23,445	7,235	7,235
Total Other Financing Uses	0	23,445	7,235	7,235
Total Expenditures and Appropriations	3,010	26,461	10,250	10,250
Net Cost	(23,466)	21,658	0	0