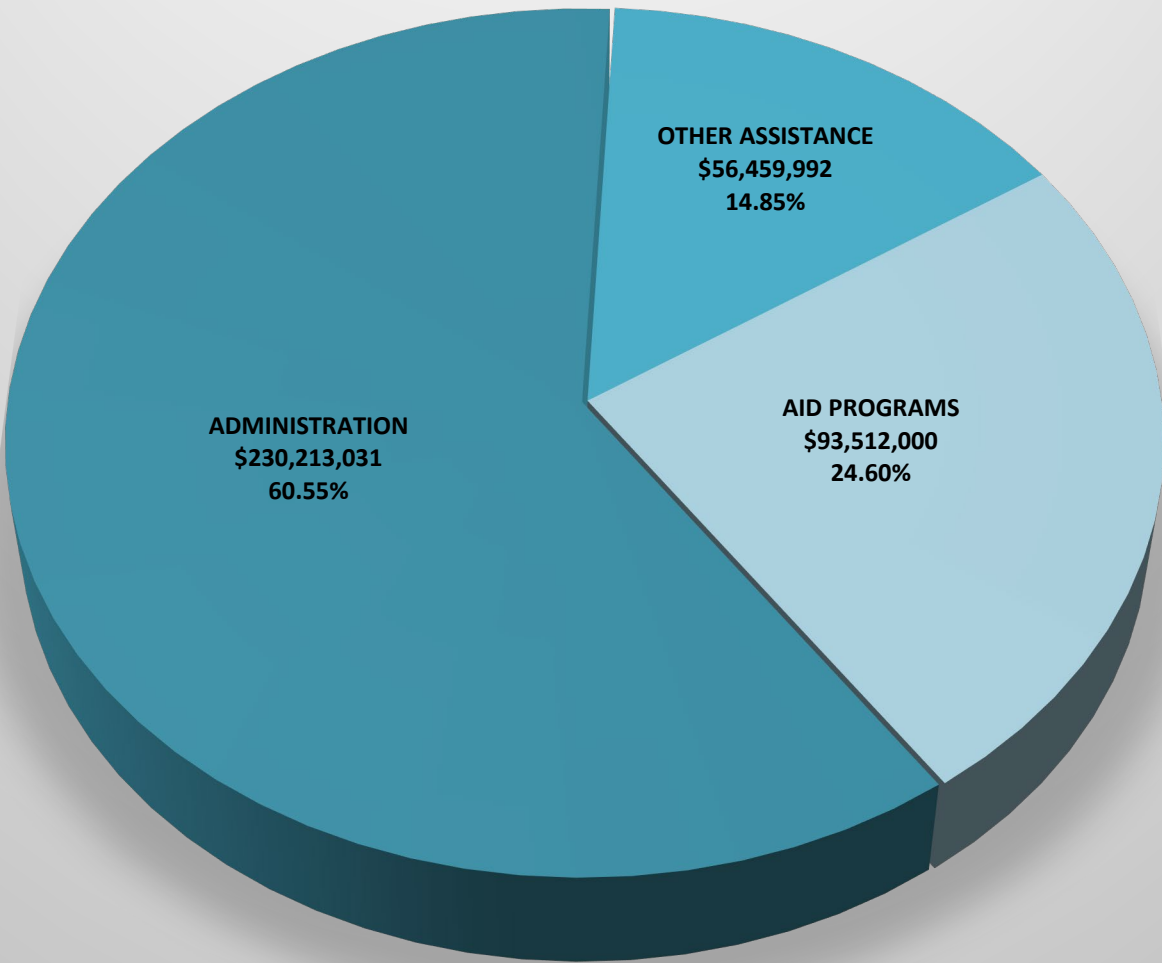


COUNTY OF VENTURA
PUBLIC ASSISTANCE FUNCTION BY ACTIVITY
GOVERNMENTAL FUNDS
FISCAL YEAR 2024-25

\$380,185,023



THIS PAGE LEFT BLANK INTENTIONALLY

Fund: S070 - Co Successor Housing Agency AB X12
 Function: Public Assistance
 Activity: Other Assistance

CO Successor Housing Ag ABX126 - 1170

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	250,000	0	250,000	250,000
Total Revenue	250,000	24	250,000	250,000
Net County Cost	0	(24)	0	0

Budget Unit Description:

Co Successor Housing Ag ABX126

Budget Unit 1170 CO Successor Housing Ag ABX126
 Function Public Assistance
 Activity Other Assistance

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	14	24	245,700	245,700
Total Revenue from Use of Money and Property	14	24	245,700	245,700
Miscellaneous Revenue 9790	0	0	4,300	4,300
Total Miscellaneous Revenues	0	0	4,300	4,300
Total Revenues	14	24	250,000	250,000
Contributions To Outside Agencies 3811	0	0	250,000	250,000
Total Other Charges	0	0	250,000	250,000
Total Expenditures and Appropriations	0	0	250,000	250,000
Net Cost	(14)	(24)	0	0

Fund: S020 - Home Grant
 Function: Public Assistance
 Activity: Other Assistance

HUD Home Grant Program - 1210

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	3,503,886	1,480,184	3,503,886	3,503,886
Total Revenue	3,503,886	762,723	3,503,886	3,503,886
Net County Cost	0	717,461	0	0

Budget Unit Description:

HUD Home Grant Program

Budget Unit 1210 HUD Home Grant Program
 Function Public Assistance
 Activity Other Assistance

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	9,271	35,090	5,000	5,000
Total Revenue from Use of Money and Property	9,271	35,090	5,000	5,000
State Other 9252	1,654,271	36,676	1,976,943	1,976,943
Federal Other 9351	1,229,759	690,957	1,521,943	1,521,943
Total Intergovernmental Revenues	2,884,031	727,633	3,498,886	3,498,886
Total Revenues	2,893,301	762,723	3,503,886	3,503,886
Miscellaneous Expense 2159	8,976	(9,271)	5,000	5,000
Contributions And Grants To Non Governmental Agencies 2196	1,876,188	1,252,796	3,257,847	3,257,847
Total Services and Supplies	1,885,164	1,243,525	3,262,847	3,262,847
Transfers Out To Other Funds 5111	97,187	236,659	241,039	241,039
Total Other Financing Uses	97,187	236,659	241,039	241,039
Total Expenditures and Appropriations	1,982,352	1,480,184	3,503,886	3,503,886
Net Cost	(910,950)	717,461	0	0

Fund: S030 - Department Of HUD
 Function: Public Assistance
 Activity: Other Assistance

HUD Community Development Block Grant - 1220

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	1,491,790	5,263,649	1,491,790	1,491,790
Total Revenue	1,491,790	5,278,212	1,491,790	1,491,790
Net County Cost	0	(14,563)	0	0

Budget Unit Description:

HUD Community Development Block Grant

Detail by Revenue Category and Expenditure Object	2022-23 Actual	2023-24 Actual X Estimated	Budget Unit 1220 HUD Community Development Block Grant	
			Function Public Assistance	Activity Other Assistance
	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	4,544	8,269	3,000	3,000
Total Revenue from Use of Money and Property	4,544	8,269	3,000	3,000
State Aid COVID-19 Federal Pass Through 9259	637,000	2,874	0	0
Federal Disaster Relief 9301	1,395,830	854,828	0	0
Federal Other 9351	2,270,173	2,093,825	1,488,790	1,488,790
Federal Aid COVID-19 9352	464,492	2,318,416	0	0
Total Intergovernmental Revenues	4,767,495	5,269,943	1,488,790	1,488,790
Total Revenues	4,772,039	5,278,212	1,491,790	1,491,790
Miscellaneous Expense 2159	2,425	(4,544)	3,000	3,000
Contributions And Grants To Non Governmental Agencies 2196	3,673,288	4,873,268	1,211,032	1,211,032
Other Professional And Specialized Services Non ISF 2199	22,293	22,293	22,293	22,293
Total Services and Supplies	3,698,007	4,891,017	1,236,325	1,236,325
Contributions To Outside Agencies 3811	23,572	5,669	0	0
Total Other Charges	23,572	5,669	0	0
Transfers Out To Other Funds 5111	1,048,341	366,963	255,465	255,465
Total Other Financing Uses	1,048,341	366,963	255,465	255,465
Total Expenditures and Appropriations	4,769,920	5,263,649	1,491,790	1,491,790
Net Cost	(2,119)	(14,563)	0	0

Fund: S030 - Department Of HUD
 Function: Public Assistance
 Activity: Other Assistance

HUD Emergency Shelter Grant - 1230

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	146,400	700,976	186,000	186,000
Total Revenue	146,400	700,976	186,000	186,000
Net County Cost	0	(0)	0	0

Budget Unit Description:

HUD Emergency Shelter Grant

Budget Unit 1230 HUD Emergency Shelter Grant
 Function Public Assistance
 Activity Other Assistance

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 Other 9252	35,200	282,573	186,000	186,000
State Aid COVID-19 Federal Pass Through 9259	495,432	396,654	0	0
Federal Other 9351	283,063	21,749	0	0
Total Intergovernmental Revenues	813,695	700,976	186,000	186,000
Total Revenues	813,695	700,976	186,000	186,000
Contributions And Grants To Non Governmental Agencies 2196	749,772	201,716	142,000	142,000
Total Services and Supplies	749,772	201,716	142,000	142,000
Transfers Out To Other Funds 5111	63,923	499,260	44,000	44,000
Total Other Financing Uses	63,923	499,260	44,000	44,000
Total Expenditures and Appropriations	813,695	700,976	186,000	186,000
Net Cost	0	(0)	0	0

Fund: S030 - Department Of HUD
 Function: Public Assistance
 Activity: Other Assistance

HUD Continuum of Care - 1240

	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	382,594	400,000	400,000
Total Revenue	400,000	443,218	400,000	400,000
Net County Cost	0	(60,624)	0	0

Budget Unit Description:

HUD Continuum of Care

Budget Unit 1240 HUD Continuum of Care
 Function Public Assistance
 Activity Other Assistance

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
Federal Other 9351	413,863	393,218	400,000	400,000
Total Intergovernmental Revenues	413,863	393,218	400,000	400,000
Other Non-Governmental Grant Revenue 9780	0	50,000	0	0
Total Miscellaneous Revenues	0	50,000	0	0
Total Revenues	413,863	443,218	400,000	400,000
Contributions And Grants To Non Governmental Agencies 2196	358,436	353,218	290,000	290,000
Other Professional And Specialized Services Non ISF 2199	40,000	29,377	40,000	40,000
Total Services and Supplies	398,436	382,594	330,000	330,000
Transfers Out To Other Funds 5111	15,426	0	70,000	70,000
Total Other Financing Uses	15,426	0	70,000	70,000
Total Expenditures and Appropriations	413,863	382,594	400,000	400,000
Net Cost	0	(60,624)	0	0

Fund: G001 - General Fund
 Function: Public Assistance
 Activity: Administration

Program Operations Division - 3410

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	205,531,529	211,130,540	230,213,031	230,213,031
Total Revenue	181,427,098	184,957,838	201,054,039	201,054,039
Net County Cost	24,104,431	26,172,702	29,158,992	29,158,992
Auth Positions	1,434		1,528	1,528
FTE Positions	1,434.0		1,528.0	1,528.0

Budget Unit Description:

The Human Services Agency's mission is working together in every community to offer support hope and opportunity for improved well-being. The agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated federal, state, and county programs in accordance with all applicable regulations.

The Program Operation Division includes budget units of 3411 Administration, 3412 Community Access and Engagement, 3413 Children and Family Services, 3414 Community Services Department, 3415 Employment and Support Services, 3416 Homeless Services, 3417 Adult Protective Services, and 3418 In-Home Supportive Services

Budget Unit 3410 Program Operations Division
 Function Public Assistance
 Activity Administration

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	315,892	315,892	115,890	115,890
Total Revenue from Use of Money and Property	315,892	315,892	115,890	115,890
State Public Assistance Administration 9061	26,163,151	32,081,335	34,350,000	34,350,000
State Public Assistance Programs 9071	1,858,360	3,172,122	2,350,000	2,350,000
2011 Realignment Sales Tax Social Services 9072	17,000,000	17,000,000	18,500,000	18,500,000
State Social Services Public Assistance 17602 9073	10,478,340	10,560,750	11,014,262	11,014,262
State Health Administration 9081	22,282,300	24,201,433	25,850,000	25,850,000
State Veterans Affairs 9201	347,863	340,306	250,000	250,000
State Other 9252	501,162	983,448	0	0
Federal Public Assistance Administration 9261	58,739,371	59,023,137	64,900,000	64,900,000
Federal Public Assistance Programs 9273	206,419	103,220	0	0
Federal Health Administration 9281	35,815,254	33,480,282	38,984,000	38,984,000
Federal Other 9351	897,696	1,040,454	1,674,400	1,674,400
Other Governmental Agencies 9371	0	286,296	0	0
Total Intergovernmental Revenues	174,289,915	182,272,783	197,872,662	197,872,662
Adoption Fees 9621	28,710	16,296	50,000	50,000
Internal Lease Recovery Revenue 9732	0	139,735	0	0
Total Charges for Services	28,710	156,031	50,000	50,000
Miscellaneous Revenue 9790	1,150,586	300,868	1,465,487	1,465,487
Total Miscellaneous Revenues	1,150,586	300,868	1,465,487	1,465,487
Transfers In From Other Funds 9831	413,852	987,257	1,550,000	1,550,000
Insurance Recoveries 9851	317,117	925,007	0	0
Total Other Financing Sources	730,969	1,912,264	1,550,000	1,550,000
Total Revenues	176,516,072	184,957,838	201,054,039	201,054,039
Regular Salaries 1101	80,299,715	91,750,426	103,873,943	103,873,943
Extra Help 1102	539,258	928,361	622,700	622,700
Overtime 1105	2,355,207	3,090,379	2,581,020	2,581,020
Supplemental Payments 1106	5,052,570	5,693,043	4,597,078	4,597,078
Terminations 1107	1,713,861	2,024,533	0	0
Call Back Staffing 1108	317,305	426,580	366,340	366,340
Retirement Contribution 1121	17,368,654	15,495,653	16,229,312	16,229,312
OASDI Contribution 1122	5,532,272	6,358,830	6,605,883	6,605,883
FICA Medicare 1123	1,312,356	1,511,442	1,613,727	1,613,727
Safe Harbor 1124	5,001	12,812	33,377	33,377

Budget Unit 3410 Program Operations Division
 Function Public Assistance
 Activity Administration

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
Retiree Health Payment 1099	1128	363,879	395,852	0	0
457 Supplemental Retirement Plan	1130	6,823	10,456	0	0
Group Insurance	1141	18,431,233	19,638,548	21,707,260	21,707,260
Life Insurance For Department Heads And Management	1142	49,352	51,482	52,804	52,804
State Unemployment Insurance	1143	129,544	(2,293)	0	0
Management Disability Insurance	1144	131,584	166,870	165,883	165,883
Workers' Compensation Insurance	1165	2,622,520	2,795,670	2,782,497	2,782,497
401K Plan	1171	1,545,029	2,179,878	2,472,630	2,472,630
Salary And Employee Benefits Current Year Adj Increase	1991	4,753,171	5,248,833	7,112,530	7,112,530
Salary And Employee Benefits Current Year Adj Decrease	1992	(341,432)	(791,083)	(479,376)	(479,376)
Total Salaries and Employee Benefits		142,187,902	156,986,273	170,337,608	170,337,608
Communications	2031	824,345	807,449	410,000	410,000
Voice Data ISF	2032	2,280,346	1,910,178	2,295,492	2,295,492
Radio Communications ISF	2033	88,053	75,232	43,669	43,669
Food	2041	2,414	4,216	3,060	3,060
Janitorial Supplies	2054	3,266	2,921	0	0
Janitorial Services Non ISF	2055	10,636	11,466	0	0
Housekeeping Grounds ISF Charges	2058	11,309	4,157	4,080	4,080
General Insurance Allocation ISF	2071	2,187,735	2,109,402	1,948,539	1,948,539
General Liability Ultimate Loss Expense 1099	2074	0	20,000	0	0
Witness And Interpreter Expense	2091	285,344	288,959	204,956	204,956
Equipment Maintenance	2101	7,210	22,132	10,200	10,200
Buildings And Improvements Maintenance	2112	414	4,273	10,200	10,200
Facilities And Materials Sq Ft Allocation ISF	2114	2,855,874	3,387,492	3,642,538	3,642,538
Facilities Projects ISF	2115	735,618	1,201,529	1,500,000	1,500,000
Other Maintenance ISF	2116	144,913	161,293	204,000	204,000
Memberships And Dues	2131	114,704	154,712	121,000	121,000
Miscellaneous Expense	2159	26,043	22,296	2,000	2,000
Office Supplies	2161	239,369	261,809	516,000	516,000
Printing And Binding Non ISF	2162	908,272	966,693	634,912	634,912
Books And Publications	2163	8,128	2,107	26,520	26,520
Mail Center ISF	2164	911,953	933,044	899,680	899,680

Budget Unit 3410 Program Operations Division
 Function Public Assistance
 Activity Administration

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	
Purchasing Charges ISF	2165	111,534	131,036	165,236	165,236
Graphics Charges ISF	2166	1,029,310	954,797	1,315,800	1,315,800
Copy Machine Chgs ISF	2167	221,508	224,333	303,249	303,249
Stores ISF	2168	149,628	115,355	156,060	156,060
Miscellaneous Office Expense	2179	73,094	111,792	50,000	50,000
Court Reporter	2186	495	2,190	0	0
Temporary Help	2192	227,040	164,986	120,000	120,000
Marketing And Advertising	2193	81,134	55,563	0	0
Software Maintenance Agreements	2194	686,208	446,448	900,000	900,000
Other Professional And Specialized Services Non ISF	2199	1,294,488	1,629,590	2,401,456	2,401,456
Employee Health Services	2201	46,814	78,442	57,643	57,643
Information Technology ISF	2202	4,267,797	4,429,148	5,329,739	5,329,739
County Geographical Information Systems Expense ISF	2203	50,722	74,391	90,286	90,286
Special Services ISF	2206	287,163	708,707	322,032	322,032
Employee Benefits ISF	2210	0	1,456,386	1,470,228	1,470,228
Publications And Legal Notices	2221	0	0	120	120
Rent And Leases Equipment Noncounty Owned	2231	4,140	4,080	0	0
Software Subscriptions Non ISF	2236	36,767	406,216	0	0
Building Leases And Rentals Noncounty Owned	2241	168,812	61,990	63,137	63,137
Building Leases And Rentals County Owned	2242	38,728	33,540	35,703	35,703
Storage Charges ISF	2244	307,370	118,220	201,648	201,648
Storage Charges Non ISF	2245	5,324	5,906	0	0
Long Term Lease Other Rent	2249	628,700	717,382	683,635	683,635
Computer Equipment <5000	2261	253,152	415,485	800,000	800,000
Furniture And Fixtures <5000	2262	0	0	220,000	220,000
Minor Equipment	2264	220,446	290,317	10,200	10,200
Library Books And Publications	2271	0	3,878	0	0
Training ISF	2272	0	0	1,020	1,020
Education Conference And Seminars	2273	921,720	660,403	829,664	829,664
Private Vehicle Mileage	2291	191,622	252,315	437,387	437,387
Travel Expense	2292	241,770	330,345	573,824	573,824
Transportation Expense	2299	1,028	1,794	6,020	6,020

Budget Unit 3410 Program Operations Division
 Function Public Assistance
 Activity Administration

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
Gas And Diesel Fuel ISF 2301	77,557	90,881	89,889	89,889
Transportation Charges ISF 2302	362,844	409,001	508,137	508,137
Motorpool ISF 2303	171,353	203,428	151,969	151,969
Transportation Work Order 2304	34,253	29,670	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	15,179	2,351	2,351
Utilities 2311	87,251	96,186	102,000	102,000
Services And Supplies Current Year Adj Increase 2991	14,505,781	53,605	29,000,000	29,000,000
Services And Supplies Current Year Adj Decrease 2992	(15,062,555)	(136,035)	(29,114,000)	(29,114,000)
Total Services and Supplies	23,368,943	26,998,309	29,761,279	29,761,279
Aid Payments Recipients 3111	4,293,686	4,065,609	12,800,000	12,800,000
Aid Payments Recipients 1099 3112	13,320,812	17,212,803	12,484,354	12,484,354
Aid Payments Rent 1099 3113	694,350	1,098,760	120,000	120,000
Aid Payments Medical 1099 3114	53,135	120,665	0	0
Lease Principal 3316	3,680,697	4,234,223	4,614,032	4,614,032
Interest On Lease 3456	33,092	49,267	95,758	95,758
Total Other Charges	22,075,772	26,781,326	30,114,144	30,114,144
Equipment 4601	43,043	336,428	0	0
Total Capital Assets	43,043	336,428	0	0
Transfers Out To Other Funds 5111	0	28,204	0	0
Total Other Financing Uses	0	28,204	0	0
Total Expenditures and Appropriations	187,675,659	211,130,540	230,213,031	230,213,031
Net Cost	11,159,587	26,172,702	29,158,992	29,158,992

THIS PAGE LEFT BLANK INTENTIONALLY

Fund: G001 - General Fund
 Function: Public Assistance
 Activity: Aid Programs

Direct Recipient Aid - 3420

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	84,212,000	90,126,293	93,512,000	93,512,000
Total Revenue	77,621,000	83,843,494	86,921,000	86,921,000
Net County Cost	6,591,000	6,282,799	6,591,000	6,591,000

Budget Unit Description:

This budget division reflects direct aid payments to clients for all mandated and non-mandated programs administered by the Human Services Agency. The programs include California Work Opportunity and Responsibility to Kids (CalWORKs), Foster Care, Kinship Guardianship Assistance Payment Program (Kin-GAP), Adoption Assistance, General Relief, Cash Assistance for Immigrants (CAPI), Pandemic Rental Assistance, Refugee Assistance Program, and other miscellaneous payments. For mandated programs, the amount of monthly aid payments to eligible clients are set by the State. There are different ratios of federal and State funding depending on the programs. No positions nor operating costs are budgeted in this division.

Budget Unit 3420 Direct Recipient Aid
 Function Public Assistance
 Activity Aid Programs

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 Motor Vehicle Match 9034	14,000,000	12,232,000	16,000,000	16,000,000
State Public Assistance Programs 9071	2,080,452	12,008,026	4,530,000	4,530,000
2011 Realignment Sales Tax Social Services 9072	12,050,000	12,400,000	13,300,000	13,300,000
State Social Services Public Assistance 17602 9073	18,644,000	19,743,935	22,144,000	22,144,000
Federal Public Assistance Programs 9273	27,852,404	27,340,608	30,617,000	30,617,000
Total Intergovernmental Revenues	74,626,856	83,724,569	86,591,000	86,591,000
Public Assistance Repayments 9781	0	0	140,000	140,000
Miscellaneous Revenue 9790	154,377	118,925	190,000	190,000
Total Miscellaneous Revenues	154,377	118,925	330,000	330,000
Total Revenues	74,781,234	83,843,494	86,921,000	86,921,000
Other Maintenance ISF 2116	583	0	0	0
Motorpool ISF 2303	0	0	0	0
Total Services and Supplies	583	0	0	0
Aid Payments Recipients 3111	80,915,092	89,525,785	93,312,000	93,312,000
Aid Payments Recipients 1099 3112	1,003,131	600,508	200,000	200,000
Aid Payments Rent 1099 3113	3,400	0	0	0
Total Other Charges	81,921,622	90,126,293	93,512,000	93,512,000
Total Expenditures and Appropriations	81,922,205	90,126,293	93,512,000	93,512,000
Net Cost	7,140,972	6,282,799	6,591,000	6,591,000

Fund: S110 - Workforce Development Division
 Function: Public Assistance
 Activity: Other Assistance

Workforce Development Division - 3450

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	10,047,682	8,743,075	10,067,751	10,067,751
Total Revenue	10,047,682	8,740,040	10,067,751	10,067,751
Net County Cost	0	3,035	0	0
Auth Positions	28		14	14
FTE Positions	28.0		14.0	14.0

Budget Unit Description:

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient and as such delegated the fiscal responsibilities to the Human Services Agency. The Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. Per WIOA requirements, the Board of Supervisors (BOS) appoints 19-45 community leaders to the WDB to provide oversight of revenues and service delivery. By law, the WDB consists of a majority of business sector representatives, plus mandated members representing organized labor, economic development, education, government, and community development.

Under the Memorandum of Understanding between the WDB and the BOS, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Administration staff work closely with One-Stop system partners to provide programs and services that align with workforce development needs in Ventura County.

The One-Stop system in Ventura County facilitates integrated partnerships that incorporate services for common customers served by America's Job Center of California (AJCC) partners and other program and service providers engaged in WIOA business. The WIOA Adult and Dislocated Worker programs at the Oxnard AJCC and Simi Valley AJCC locations are provided by Career TEAM, a contracted provider.

Budget Unit 3450 Workforce Development Division
 Function Public Assistance
 Activity Other Assistance

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	5,132	7,789	0	0
Total Revenue from Use of Money and Property	5,132	7,789	0	0
State Other 9252	1,500	0	0	0
Federal Other 9351	7,041,426	8,220,425	10,067,751	10,067,751
Total Intergovernmental Revenues	7,042,926	8,220,425	10,067,751	10,067,751
Miscellaneous Revenue 9790	0	74,612	0	0
Total Miscellaneous Revenues	0	74,612	0	0
Transfers In From Other Funds 9831	200,000	437,214	0	0
Total Other Financing Sources	200,000	437,214	0	0
Total Revenues	7,248,058	8,740,040	10,067,751	10,067,751
Regular Salaries 1101	1,997,856	1,614,066	1,255,614	1,255,614
Extra Help 1102	4,688	19,963	0	0
Overtime 1105	3,930	29,380	0	0
Supplemental Payments 1106	134,833	97,311	52,126	52,126
Terminations 1107	33,918	39,892	25,000	25,000
Retirement Contribution 1121	395,389	240,007	201,214	201,214
OASDI Contribution 1122	133,306	109,039	79,860	79,860
FICA Medicare 1123	31,526	26,027	18,962	18,962
Safe Harbor 1124	0	731	0	0
Retiree Health Payment 1099 1128	15,750	16,717	0	0
457 Supplemental Retirement Plan 1130	141	599	0	0
Group Insurance 1141	387,811	257,317	180,912	180,912
Life Insurance For Department Heads And Management 1142	1,016	720	488	488
State Unemployment Insurance 1143	3,138	(57)	0	0
Management Disability Insurance 1144	6,584	6,436	5,219	5,219
Workers' Compensation Insurance 1165	66,596	50,609	30,963	30,963
401K Plan 1171	49,152	52,105	53,256	53,256
Salary And Employee Benefits Current Year Adj Increase 1991	0	483,600	100,000	100,000
Total Salaries and Employee Benefits	3,265,634	3,044,462	2,003,614	2,003,614
Communications 2031	8,196	17,561	0	0
Voice Data ISF 2032	75,525	63,351	65,263	65,263
General Insurance Allocation ISF 2071	34,554	34,107	26,755	26,755
Facilities And Materials Sq Ft Allocation ISF 2114	60,330	0	0	0

Budget Unit 3450 Workforce Development Division
 Function Public Assistance
 Activity Other Assistance

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 Projects ISF	2115	15,340	0	0
Memberships And Dues	2131	14,938	13,539	0
Cost Allocation Plan Charges	2158	42,341	78,122	100,182
Miscellaneous Expense	2159	827	491	0
Office Supplies	2161	2,963	1,397	0
Mail Center ISF	2164	3,086	9,884	80
Purchasing Charges ISF	2165	2,916	3,334	3,427
Graphics Charges ISF	2166	6,320	9,056	0
Copy Machine Chgs ISF	2167	15,673	17,084	26,097
Stores ISF	2168	0	112	0
Miscellaneous Office Expense	2179	1,794	603	0
Attorney Services	2185	371	0	0
Marketing And Advertising	2193	147,164	201,901	0
Software Maintenance Agreements	2194	48,000	0	0
Other Professional And Specialized Services Non ISF	2199	562,630	607,453	800,000
Information Technology ISF	2202	93,780	18,513	28,762
Special Services ISF	2206	1,828	3,829	0
Employee Benefits ISF	2210	0	37,349	9,282
Software Subscriptions Non ISF	2236	0	135,550	0
Building Leases And Rentals Noncounty Owned	2241	3,271	561	0
Building Leases And Rentals County Owned	2242	844	0	0
Storage Charges ISF	2244	10,370	13,097	4,289
Internal Lease Recovery Expense - Non Uniform Guidance	2248	0	139,735	0
Minor Equipment	2264	14,162	80	0
Education Conference And Seminars	2273	12,578	30,222	0
Private Vehicle Mileage	2291	8,092	11,680	0
Travel Expense	2292	20,045	28,394	0
Transportation Expense	2299	0	36	0
Services And Supplies Current Year Adj Increase	2991	441,350	0	0
Total Services and Supplies	1,649,288	1,477,040	1,064,137	1,064,137
Aid Payments Recipients	3111	385,029	458,598	7,000,000
Aid Payments Recipients 1099	3112	1,863,595	3,762,240	0

Budget Unit 3450 Workforce Development Division
 Function Public Assistance
 Activity Other Assistance

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	
Aid Payments Rent 1099	3113	4,697	736	0	0
Lease Principal	3316	79,102	0	0	0
Interest On Lease	3456	714	0	0	0
Total Other Charges	2,333,136	4,221,574	7,000,000	7,000,000	
Total Expenditures and Appropriations	7,248,058	8,743,075	10,067,751	10,067,751	
Net Cost	0	3,035	0	0	

Fund: S800 - IHSS Public Authority
 Function: Public Assistance
 Activity: Other Assistance

IHSS Public Authority - 3460

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	23,550,000	23,223,009	25,776,770	25,776,770
Total Revenue	23,550,000	23,223,009	25,776,770	25,776,770
Net County Cost	0	(0)	0	0
Auth Positions	14		19	19
FTE Positions	14.0		19.0	19.0

Budget Unit Description:

The In-Home Supportive Services (IHSS) program provides in-home assistance to eligible aged, blind and disabled individuals as an alternative to out-of-home care and enables recipients to remain safely in their own homes. The goal of IHSS Public Authority (IHSS-PA) is to connect individuals approved for IHSS Services with in-home caregivers.

Budget Unit 3460 IHSS Public Authority
 Function Public Assistance
 Activity Other Assistance

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	73,899	0	5,000	5,000
Total Revenue from Use of Money and Property		73,899	0	5,000	5,000
State Public Assistance Programs	9071	653,710	776,083	700,000	700,000
State Social Services Public Assistance 17602	9073	10,745,000	11,485,000	12,685,000	12,685,000
Federal Public Assistance Programs	9273	738,103	665,666	1,020,000	1,020,000
Total Intergovernmental Revenues		12,136,813	12,926,749	14,405,000	14,405,000
Transfers In From Other Funds	9831	7,470,000	7,726,260	8,796,770	8,796,770
Transfers In Vehicle License Fee Realignment	9832	2,570,000	2,570,000	2,570,000	2,570,000
Total Other Financing Sources		10,040,000	10,296,260	11,366,770	11,366,770
Total Revenues		22,250,711	23,223,009	25,776,770	25,776,770
Regular Salaries	1101	761,241	680,539	878,795	878,795
Extra Help	1102	0	3,004	0	0
Overtime	1105	13,266	1,578	10,000	10,000
Supplemental Payments	1106	47,445	42,840	28,852	28,852
Terminations	1107	15,824	0	10,000	10,000
Retirement Contribution	1121	167,511	116,804	118,051	118,051
OASDI Contribution	1122	53,096	45,082	50,074	50,074
FICA Medicare	1123	12,418	10,587	11,712	11,712
Safe Harbor	1124	0	110	0	0
Retiree Health Payment 1099	1128	15,750	16,717	0	0
457 Supplemental Retirement Plan	1130	0	90	0	0
Group Insurance	1141	173,961	173,120	208,552	208,552
Life Insurance For Department Heads And Management	1142	501	431	452	452
State Unemployment Insurance	1143	1,228	(18)	0	0
Management Disability Insurance	1144	975	1,024	951	951
Workers' Compensation Insurance	1165	22,918	17,936	20,385	20,385
401K Plan	1171	15,251	19,382	22,147	22,147
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	200,000	200,000
Total Salaries and Employee Benefits		1,301,385	1,129,227	1,559,971	1,559,971
Communications	2031	3,335	1,289	0	0
Voice Data ISF	2032	13,628	10,710	12,001	12,001
Witness And Interpreter Expense	2091	2,650	218	0	0

Budget Unit 3460 IHSS Public Authority
 Function Public Assistance
 Activity Other Assistance

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 And Materials Sq Ft Allocation ISF	2114	9,876	10,368	11,616	11,616
Memberships And Dues	2131	10,107	11,000	0	0
Cost Allocation Plan Charges	2158	115,137	153,128	143,343	143,343
Office Supplies	2161	5,361	3,085	0	0
Mail Center ISF	2164	5,931	0	12,458	12,458
Purchasing Charges ISF	2165	436	459	499	499
Graphics Charges ISF	2166	7,928	8,414	0	0
Stores ISF	2168	60	105	0	0
Miscellaneous Office Expense	2179	1,132	485	0	0
Board And Commission Member Compensation 1099	2181	0	50	0	0
Marketing And Advertising	2193	323	0	0	0
Other Professional And Specialized Services Non ISF	2199	1,306	3,304	0	0
Information Technology ISF	2202	2,641	5,499	5,518	5,518
Special Services ISF	2206	102	501	0	0
Education Conference And Seminars	2273	1,976	2,000	10,000	10,000
Private Vehicle Mileage	2291	377	189	0	0
Travel Expense	2292	0	535	0	0
Motorpool ISF	2303	163	452	1,364	1,364
Total Services and Supplies		182,470	211,793	196,799	196,799
Aid Payments Recipients	3111	20,625,044	21,873,439	24,000,000	24,000,000
Aid Payments Recipients 1099	3112	6,332	8,550	20,000	20,000
Total Other Charges		20,631,376	21,881,989	24,020,000	24,020,000
Total Expenditures and Appropriations		22,115,231	23,223,009	25,776,770	25,776,770
Net Cost		(135,481)	(0)	0	0

THIS PAGE LEFT BLANK INTENTIONALLY

Fund: S090 - Domestic Violence Program
 Function: Public Assistance
 Activity: Other Assistance

Domestic Violence - 3470

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	201,993	201,370	201,836	201,836
Total Revenue	160,000	157,654	160,000	160,000
Net County Cost	41,993	43,716	41,836	41,836

Budget Unit Description:

Domestic Violence

State legislation enacted in 1980 and revised in 1993 requires counties to collect a portion of marriage license fees, and court fines for domestic violence to provide funding for Domestic Violence Programs for victims and their children.

Budget Unit 3470 Domestic Violence
 Function Public Assistance
 Activity Other Assistance

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	100,354	101,303	80,000	80,000
Total Licenses Permits and Franchises	100,354	101,303	80,000	80,000
Other Court Fines 8821	84,142	52,386	80,000	80,000
Total Fines Forfeitures and Penalties	84,142	52,386	80,000	80,000
Investment Income 8911	3,402	3,966	0	0
Total Revenue from Use of Money and Property	3,402	3,966	0	0
Total Revenues	187,897	157,654	160,000	160,000
Cost Allocation Plan Charges 2158	1,085	1,334	982	982
Purchasing Charges ISF 2165	657	659	854	854
Other Professional And Specialized Services Non ISF 2199	206,008	199,377	200,000	200,000
Total Services and Supplies	207,750	201,370	201,836	201,836
Total Expenditures and Appropriations	207,750	201,370	201,836	201,836
Net Cost	19,853	43,716	41,836	41,836

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

Area Agency on Aging - 3500

	Final Budget FY 2023-24	Actual Prior Year FY 2023-24	Recommended Budget FY 2024-25	Adopted Budget FY 2024-25
Total Appropriations	12,480,795	23,572,193	14,581,959	14,581,959
Total Revenue	11,068,330	19,337,537	13,388,687	13,388,687
Net County Cost	1,412,465	4,234,657	1,193,272	1,193,272
Auth Positions	64		59	59
FTE Positions	61.0		56.0	56.0

Budget Unit Description:

VCAAA division is charged with the responsibility of promoting the development and implementation of a comprehensive coordinated system of care that enables older individuals, children and adults with disabilities, and their caregivers to live in a community-based setting. The VCAAA advocates for the needs of those 60 years of age and older in the county, providing leadership and promoting citizen involvement in the planning process as well as in the delivery of services.

The Ventura County Area Agency on Aging is organized into budget units based on program structure as mandated by the Older Americans Act and Older Californians Act to provide a comprehensive set of support services for older adults, people with disabilities and their caregivers.

Budget Unit 3500 Area Agency on Aging
 Function Public Assistance
 Activity Other Assistance

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 Public Assistance Programs	9071	2,742,278	3,645,877	1,567,203	1,567,203
State Mental Health	9111	0	251,553	770,000	770,000
State Other	9252	4,250	3,218,901	0	0
Federal Aged	9271	4,311,255	4,151,442	8,787,454	8,787,454
Federal Public Assistance Programs	9273	552,589	417,187	464,030	464,030
Federal Disaster Relief	9301	230,890	896,407	0	0
Federal Other	9351	2,307,387	671,907	1,771,000	1,771,000
Federal Aid COVID-19	9352	(883,911)	303,713	0	0
Other Governmental Agencies	9371	168,859	79,128	0	0
Total Intergovernmental Revenues		9,433,596	13,636,115	13,359,687	13,359,687
Other Interfund Revenue	9729	1,061,890	5,524,946	0	0
Total Charges for Services		1,061,890	5,524,946	0	0
Contributions And Donations	9770	25,987	28,738	29,000	29,000
Miscellaneous Revenue	9790	7,007	147,000	0	0
Total Miscellaneous Revenues		32,994	175,738	29,000	29,000
Insurance Recoveries	9851	0	738	0	0
Total Other Financing Sources		0	738	0	0
Total Revenues		10,528,479	19,337,537	13,388,687	13,388,687
Regular Salaries	1101	3,226,306	3,625,862	3,563,724	3,563,724
Extra Help	1102	331,671	299,686	373,360	373,360
Overtime	1105	40,658	85,716	59,540	59,540
Supplemental Payments	1106	207,295	220,839	156,366	156,366
Terminations	1107	102,698	98,201	0	0
Call Back Staffing	1108	152	0	0	0
Retirement Contribution	1121	593,668	553,417	510,831	510,831
OASDI Contribution	1122	209,862	240,134	227,844	227,844
FICA Medicare	1123	56,786	63,047	60,220	60,220
Safe Harbor	1124	10,739	8,897	21,938	21,938
457 Supplemental Retirement Plan	1130	15,112	11,042	0	0
Group Insurance	1141	697,044	798,683	761,320	761,320
Life Insurance For Department Heads And Management	1142	1,816	1,972	1,781	1,781
State Unemployment Insurance	1143	5,573	(113)	0	0
Management Disability Insurance	1144	10,033	10,164	9,098	9,098
Workers' Compensation Insurance	1165	50,270	42,680	65,969	65,969

Budget Unit 3500 Area Agency on Aging
 Function Public Assistance
 Activity Other Assistance

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
401K Plan	1171	65,852	85,319	80,700	80,700
Total Salaries and Employee Benefits		5,625,534	6,145,547	5,892,691	5,892,691
Communications	2031	211,480	124,565	113,960	113,960
Voice Data ISF	2032	50,006	70,761	68,856	68,856
Food	2041	8,944	26,128	5,000	5,000
General Insurance Allocation ISF	2071	69,824	67,954	78,039	78,039
Witness And Interpreter Expense	2091	0	2,744	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	184,446	208,582	219,025	219,025
Facilities Projects ISF	2115	0	75,149	0	0
Other Maintenance ISF	2116	455	563	0	0
Memberships And Dues	2131	24,100	18,485	14,000	14,000
Miscellaneous Expense	2159	0	0	5,000	5,000
Office Supplies	2161	9,873	3,847	11,000	11,000
Printing And Binding Non ISF	2162	0	0	36,483	36,483
Mail Center ISF	2164	15,727	16,926	15,885	15,885
Purchasing Charges ISF	2165	17,193	23,479	29,998	29,998
Graphics Charges ISF	2166	60,783	72,121	50,000	50,000
Copy Machine Chgs ISF	2167	6,119	7,286	11,976	11,976
Stores ISF	2168	1,761	3,564	2,500	2,500
Miscellaneous Office Expense	2179	4,799	196,620	3,000	3,000
Attorney Services	2185	0	307,250	0	0
Temporary Help	2192	0	0	0	0
Marketing And Advertising	2193	4,337	9,266	10,000	10,000
Contributions And Grants To Non Governmental Agencies	2196	5,000	0	0	0
Other Professional And Specialized Services Non ISF	2199	8,255,195	15,400,412	7,429,994	7,429,994
Employee Health Services	2201	1,728	0	1,501	1,501
Information Technology ISF	2202	148,095	183,254	141,983	141,983
County Geographical Information Systems Expense ISF	2203	1,014	1,488	1,806	1,806
Special Services ISF	2206	4,235	6,210	3,192	3,192
Employee Benefits ISF	2210	0	18,794	18,564	18,564
Publications And Legal Notices	2221	0	0	5,200	5,200
Rent And Leases Equipment Noncounty Owned	2231	0	0	5,000	5,000

Budget Unit 3500 Area Agency on Aging
 Function Public Assistance
 Activity Other Assistance

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
Software Subscriptions Non ISF 2236	230,283	179,413	56,811	56,811
Building Leases And Rentals Noncounty Owned 2241	0	9,027	0	0
Storage Charges ISF 2244	1,280	1,396	1,413	1,413
Computer Equipment <5000 2261	71,550	1,630	19,000	19,000
Furniture And Fixtures <5000 2262	2,913	2,987	7,500	7,500
Minor Equipment 2264	47,666	123,560	0	0
Education Conference And Seminars 2273	18,795	14,031	14,500	14,500
Private Vehicle Mileage 2291	13,244	15,215	23,000	23,000
Travel Expense 2292	14,957	44,886	6,000	6,000
Transportation Expense 2299	74	64	0	0
Gas And Diesel Fuel ISF 2301	4,242	3,061	5,183	5,183
Transportation Charges ISF 2302	9,575	4,610	12,039	12,039
Motorpool ISF 2303	42,675	45,893	41,469	41,469
Transportation Work Order 2304	762	1,832	0	0
Transportation Charges ISF Non Uniform Guidance 2305	0	118	34	34
Total Services and Supplies	9,543,132	17,293,171	8,468,911	8,468,911
Aid Payments Recipients 3111	0	0	220,357	220,357
Total Other Charges	0	0	220,357	220,357
Transfers Out To Other Funds 5111	0	133,475	0	0
Total Other Financing Uses	0	133,475	0	0
Total Expenditures and Appropriations	15,168,666	23,572,193	14,581,959	14,581,959
Net Cost	4,640,187	4,234,657	1,193,272	1,193,272