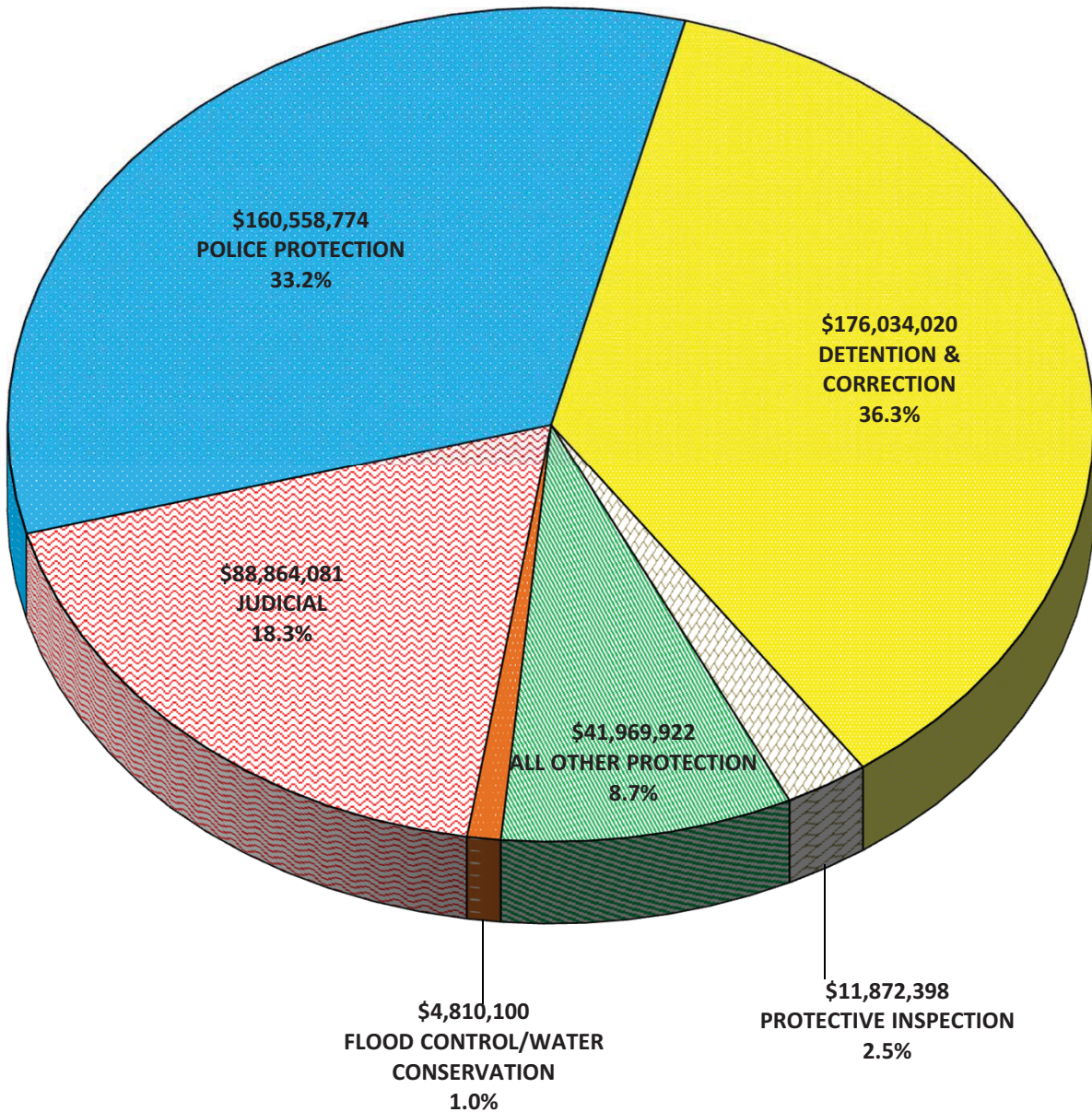


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2015-16**

**\$484,109,295**



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

## TRIAL COURT FUNDING - 1110

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	24,130,000	22,147,446	21,973,976	21,973,976	21,973,976
TOTAL REVENUES	16,130,000	13,838,311	13,823,976	13,823,976	13,823,976
NET COUNTY COST	(8,000,000)	(8,309,135)	(8,150,000)	(8,150,000)	(8,150,000)

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
VEHICLE CODE FINES	8811	38,256	26,218	35,000	35,000
DUI REVENUE	8812	715,293	755,733	700,000	700,000
OTHER COURT FINES	8821	1,110,831	1,156,221	1,175,000	1,175,000
FORFEITURES AND PENALTIES	8831	1,434,362	1,400,265	1,375,000	1,375,000
TOTAL FINES FORFEITURES AND PENALTIES		3,298,742	3,338,437	3,285,000	3,285,000
COURT SERVICES	9521	5,836,654	5,662,427	6,304,750	6,304,750
COURT FEES AND COSTS	9523H	588,457	699,003	0	0
COST ALLOCATION PLAN REVENUE	9731	(102,086)	101,509	0	0
TOTAL CHARGES FOR SERVICES		6,323,025	6,462,939	6,304,750	6,304,750
MISCELLANEOUS REVENUE	9790	4,059,355	4,036,935	4,234,226	4,234,226
TOTAL MISCELLANEOUS REVENUES		4,059,355	4,036,935	4,234,226	4,234,226
<b>TOTAL REVENUE</b>		<b>13,681,122</b>	<b>13,838,311</b>	<b>13,823,976</b>	<b>13,823,976</b>
GENERAL INSURANCE ALLOCATION ISF	2071	100,044	52,914	86,521	86,521
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	0	0	0	0
COURT REPORTER	2186	8,552	5,642	100,000	100,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	0	0	7,239,750	7,239,750
COURT REPORTER-TRANSCRIPT	2207H	13,640	8,502	0	0
SPECIAL DEPT. EXP. - 04	2304H	99,750	99,750	0	0
SPECIAL DEPT. EXP. - 05	2305H	321,148	332,159	0	0
SPECIAL DEPT. EXP. - 29	2329H	7,018,805	6,860,799	0	0
TOTAL SERVICES AND SUPPLIES		7,561,939	7,359,765	7,426,271	7,426,271
CONTRIBUTIONS TO OUTSIDE AGENCIES	3811	14,668,170	14,787,681	14,547,705	14,547,705
TOTAL OTHER CHARGES		14,668,170	14,787,681	14,547,705	14,547,705
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>22,230,109</b>	<b>22,147,446</b>	<b>21,973,976</b>	<b>21,973,976</b>
<b>NET COST</b>		<b>8,548,988</b>	<b>8,309,135</b>	<b>8,150,000</b>	<b>8,150,000</b>

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

## GRAND JURY - 2000

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	375,000	302,840	375,000	375,000	375,000
TOTAL REVENUES	0	443,410	0	0	0
NET COUNTY COST	(375,000)	140,570	(375,000)	(375,000)	(375,000)

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FORFEITURES AND PENALTIES	8831	14,471	0	0	0
TOTAL FINES FORFEITURES AND PENALTIES		14,471	0	0	0
INVESTMENT INCOME	8911	10,396	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		10,396	0	0	0
STATE SB90	9253	0	443,410	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	443,410	0	0
<b>TOTAL REVENUE</b>		<b>24,867</b>	<b>443,410</b>	<b>0</b>	<b>0</b>
VOICE DATA ISF	2032	15,772	17,297	15,571	15,571
GENERAL INSURANCE ALLOCATION ISF	2071	1,964	1,038	10,624	10,624
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	79,860	78,120	83,027	83,027
OTHER MAINTENANCE ISF	2116	0	135	0	0
OFFICE SUPPLIES	2161	0	1,772	1,500	1,500
PRINTING AND BINDING NON ISF	2162	0	0	500	500
BOOKS AND PUBLICATIONS	2163	241	249	300	300
MAIL CENTER ISF	2164	3,747	3,874	4,153	4,153
PURCHASING CHARGES ISF	2165	93	140	99	99
GRAPHICS CHARGES ISF	2166	2,364	2,483	2,925	2,925
COPY MACHINE CHGS ISF	2167	3,553	3,242	3,553	3,553
MISCELLANEOUS OFFICE EXPENSE	2179	457	365	550	550
GRAND JURY PAYMENTS	2182	114,625	103,350	132,896	132,896
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	87	57	500	500
INFORMATION TECHNOLOGY ISF	2202	5,538	7,549	9,485	9,485
SPECIAL SERVICES ISF	2206	2,346	2,128	1,800	1,800
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	300	300
COMPUTER EQUIPMENT <5000	2261	0	5,902	5,000	5,000
PRIVATE VEHICLE MILEAGE	2291	74,711	73,710	100,173	100,173
TRAVEL EXPENSE	2292	1,101	1,291	2,000	2,000
TRANSPORTATION CHARGES ISF	2302	0	116	0	0
MOTORPOOL ISF	2303	0	20	44	44
TOTAL SERVICES AND SUPPLIES		306,458	302,840	375,000	375,000
LEASE PURCHASE PYMT PRINCIPAL	3311	14,118	0	0	0
INTEREST ON LEASE PURCHASE PAYMENTS	3451	353	0	0	0
TOTAL OTHER CHARGES		14,471	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>320,929</b>	<b>302,840</b>	<b>375,000</b>	<b>375,000</b>
<b>NET COST</b>		<b>296,062</b>	<b>(140,570)</b>	<b>375,000</b>	<b>375,000</b>

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

## DISTRICT ATTORNEY - 2100

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	44,866,840	44,399,691	46,240,040	46,240,040	46,240,040
TOTAL REVENUES	17,341,626	19,558,633	17,855,040	17,855,040	17,855,040
NET COUNTY COST	(27,525,214)	(24,841,058)	(28,385,000)	(28,385,000)	(28,385,000)
AUTH POSITIONS	0	0	264	264	264
FTE POSITIONS	0	0	262	262	262

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	768,557	777,398	777,398	777,398
TOTAL LICENSES PERMITS AND FRANCHISES		768,557	777,398	777,398	777,398
FORFEITURES AND PENALTIES	8831	1,461,625	1,251,237	1,994,391	1,994,391
TOTAL FINES FORFEITURES AND PENALTIES		1,461,625	1,251,237	1,994,391	1,994,391
INVESTMENT INCOME	8911	40,453	23,367	3,057	3,057
TOTAL REVENUE USE OF MONEY AND PROPERTY		40,453	23,367	3,057	3,057
STATE MOTOR VEHICLE MATCH	9034	0	294,143	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	763,000	468,857	763,000	763,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	6,250,057	6,502,075	6,905,304	6,905,304
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	257,370	233,892	242,541	242,541
STATE OTHER	9252	3,260,954	2,768,748	2,646,535	2,646,535
STATE SB90	9253	688,286	3,370,120	884,000	884,000
STATE AB1913 JUVENILE PROGRAMS	9254	216,653	0	68,846	68,846
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	582,558	684,341	588,285	588,285
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	0	0	15,346	15,346
FEDERAL OTHER	9351	107,132	0	15,000	15,000
OTHER GOVERNMENTAL AGENCIES	9371	1,483,711	1,923,184	1,374,087	1,374,087
TOTAL INTERGOVERNMENTAL REVENUE		13,609,721	16,245,360	13,502,944	13,502,944
COURT SERVICES	9521	0	0	22,000	22,000
COURT FEES AND COSTS	9523H	23,523	21,178	0	0
RECORDING FEES	9561	908,149	996,874	1,375,000	1,375,000
TOTAL CHARGES FOR SERVICES		931,672	1,018,052	1,397,000	1,397,000
CONTRIBUTIONS AND DONATIONS	9770	0	0	0	0
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	0	0	0
MISCELLANEOUS REVENUE	9790	194,010	198,519	165,250	165,250
TOTAL MISCELLANEOUS REVENUES		194,010	198,519	165,250	165,250
TRANSFERS IN FROM OTHER FUNDS	9831	23,000	44,700	15,000	15,000
TOTAL OTHER FINANCING SOURCES		23,000	44,700	15,000	15,000
<b>TOTAL REVENUE</b>		<b>17,029,038</b>	<b>19,558,633</b>	<b>17,855,040</b>	<b>17,855,040</b>
REGULAR SALARIES	1101	22,462,667	24,847,899	26,682,023	26,682,023
EXTRA HELP	1102	320,266	388,654	450,000	450,000
OVERTIME	1105	184,513	285,077	70,576	70,576
SUPPLEMENTAL PAYMENTS	1106	442,847	512,760	559,765	559,765
TERMINATIONS	1107	752,251	740,812	0	0
CALL BACK STAFFING	1108	4,893	31,034	31,359	31,359
RETIREMENT CONTRIBUTION	1121	7,616,639	7,500,291	7,464,914	7,464,914
OASDI CONTRIBUTION	1122	988,588	1,065,425	1,089,094	1,089,094
FICA MEDICARE	1123	341,610	379,762	391,465	391,465
SAFE HARBOR	1124	19,190	25,370	0	0
IN-LIEU CONTRIBUTIONS	1125	129,714	130,151	92,563	92,563
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	8,240	1,395	0	0



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SUPP RETIREMENT PLAN PART D AND REPLA	1129	53,584	59,386	35,610	35,610
GROUP INSURANCE	1141	1,748,414	1,878,684	1,909,560	1,909,560
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	4,933	5,064	5,280	5,280
STATE UNEMPLOYMENT INSURANCE	1143	26,791	30,243	32,332	32,332
MANAGEMENT DISABILITY INSURANCE	1144	42,639	93,360	129,415	129,415
WORKERS' COMPENSATION INSURANCE	1165	1,097,143	1,074,417	845,760	845,760
401K PLAN	1171	479,703	542,279	580,765	580,765
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	560,000	560,000
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	(20,998)	(20,433)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		36,703,626	39,571,629	40,930,481	40,930,481
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	17,000	17,000
UNIFORM ALLOWANCE	2022	36,750	35,000	33,625	33,625
SAFETY CLOTH & SUPPLIES	2023H	66,349	28,858	0	0
MEDICAL REIMBURSEMENT	2026H	210	200	0	0
COMMUNICATIONS	2031	0	0	39,101	39,101
VOICE DATA ISF	2032	310,779	318,896	309,036	309,036
TELEPHONE CHGS - NON ISF	2032H	41,102	46,605	0	0
RADIO COMMUNICATIONS ISF	2033	14,846	11,571	11,154	11,154
GENERAL INSURANCE ALLOCATION ISF	2071	590,626	286,719	763,388	763,388
INCOME PROTECTION PLAN PAYMENTS	2080	0	17,268	0	0
WITNESS AND INTERPRETER EXPENSE	2091	119,505	66,693	158,517	158,517
WITNESS EXPENSE-OTHER	2093H	9,813	6,125	0	0
EQUIPMENT MAINTENANCE	2101	0	0	7,080	7,080
OFFICE EQUIP. MAINTENANCE	2102H	3,425	2,695	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANCE	2112	0	0	1,087	1,087
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	848,601	849,234	857,701	857,701
OTHER MAINTENANCE ISF	2116	14,582	16,396	9,511	9,511
IMPROVEMENTS-MAINTENANCE	2123H	166	135	0	0
MEMBERSHIPS AND DUES	2131	70,390	71,738	65,000	65,000
MISCELLANEOUS EXPENSE	2159	2,462	3,741	17,289	17,289
OFFICE SUPPLIES	2161	148,780	164,155	179,938	179,938
PRINTING AND BINDING NON ISF	2162	5,078	9,961	42,271	42,271
BOOKS AND PUBLICATIONS	2163	32,721	35,876	56,691	56,691
MAIL CENTER ISF	2164	62,197	66,333	69,687	69,687
PURCHASING CHARGES ISF	2165	17,685	12,513	18,257	18,257
GRAPHICS CHARGES ISF	2166	17,543	11,297	10,864	10,864
COPY MACHINE CHGS ISF	2167	126,268	120,118	125,238	125,238
STORES ISF	2168	3,809	3,897	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	0	0	652	652
SPECIAL OFFICE EXPENSE	2180H	0	2,982	0	0
COURT REPORTER	2186	0	0	15,852	15,852
TEMPORARY HELP	2192	0	0	3,170	3,170



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
COMPUTER SERVICES NON ISF	2195H	198,502	137,654	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	451,314	420,712	643,100	643,100
EMPLOYEE HEALTH SERVICES HCA	2201	27,189	0	35,000	35,000
INFORMATION TECHNOLOGY ISF	2202	467,528	474,956	513,322	513,322
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	1,967	1,965	1,965	1,965
SPECIAL SERVICES ISF	2206	15,351	13,750	13,248	13,248
COURT REPORTER-TRANSCRIPT	2207H	9,625	21,648	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	2,791	6,274	9,120	9,120
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	3,941	4,213	4,755	4,755
BUILDING LEASES AND RENTALS NONCOUNT	2241	354,389	351,955	286,677	286,677
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	0	66,121	66,121
STORAGE CHARGES ISF	2244	84,488	105,001	79,231	79,231
COMPUTER EQUIPMENT <5000	2261	232,627	70,318	137,217	137,217
FURNITURE AND FIXTURES <5000	2262	83,003	14,161	52,839	52,839
LEGAL DOCUMENTS/CERT	2262H	1,765	4,148	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	33,910	52,565	58,013	58,013
TRAINING ISF	2272	680	940	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	39,371	39,942	24,000	24,000
PRIVATE VEHICLE MILEAGE	2291	16,571	26,427	20,000	20,000
TRAVEL EXPENSE	2292	199,377	135,218	64,543	64,543
TRANSPORTATION EXPENSE	2299	251	3,226	42,272	42,272
GAS AND DIESEL FUEL ISF	2301	99,698	84,672	92,901	92,901
SPECIAL DEPT. EXP. - 01	2301H	0	0	0	0
TRANSPORTATION CHARGES ISF	2302	293,749	287,054	340,980	340,980
SPECIAL DEPT. EXP. - 02	2302H	7,550	11,127	0	0
MOTORPOOL ISF	2303	153	0	146	146
SPECIAL DEPT. EXP. - 03	2303H	53,745	17,399	0	0
SPECIAL DEPT. EXP. - 04	2304H	15,253	15,134	0	0
SPECIAL DEPT. EXP. - 05	2305H	55,228	0	0	0
SPECIAL DEPT. EXP. - 06	2306H	149,898	266,616	0	0
UTILITIES	2311	27,636	28,752	12,000	12,000
TOTAL SERVICES AND SUPPLIES		5,471,237	4,784,834	5,309,559	5,309,559
COMPUTER SOFTWARE	4701	61,777	0	0	0
COMPUTER EQUIPMENT	4862H	113,069	23,758	0	0
OTHER EQUIPMENT	4889H	64,765	19,471	0	0
TOTAL FIXED ASSETS		239,611	43,228	0	0
TOTAL EXPENDITURES/APPROPRIATIONS		42,414,474	44,399,691	46,240,040	46,240,040
NET COST		25,385,436	24,841,058	28,385,000	28,385,000

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

## PUBLIC DEFENDER OFFICE - 2200

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	17,499,010	17,013,890	17,791,565	17,791,565	17,791,565
TOTAL REVENUES	4,099,635	4,276,581	4,216,565	4,216,565	4,216,565
NET COUNTY COST	(13,399,375)	(12,737,309)	(13,575,000)	(13,575,000)	(13,575,000)
AUTH POSITIONS	0	0	101	101	101
FTE POSITIONS	0	0	100	100	100

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	1,028	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		1,028	0	0	0
STATE MOTOR VEHICLE MATCH	9034	0	126,061	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	327,000	200,939	327,000	327,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	2,440,906	2,539,330	2,696,808	2,696,808
STATE OTHER	9252	0	0	0	0
STATE SB90	9253	25,987	139,858	0	0
STATE AB1913 JUVENILE PROGRAMS	9254	0	0	0	0
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	839,333	943,104	876,388	876,388
TOTAL INTERGOVERNMENTAL REVENUE		3,633,226	3,949,292	3,900,196	3,900,196
LEGAL SERVICES	9461	171,016	146,061	145,322	145,322
COURT SERVICES	9521	0	0	171,047	171,047
COURT FEES AND COSTS	9523H	192,971	181,228	0	0
TOTAL CHARGES FOR SERVICES		363,987	327,289	316,369	316,369
<b>TOTAL REVENUE</b>		<b>3,998,241</b>	<b>4,276,581</b>	<b>4,216,565</b>	<b>4,216,565</b>
REGULAR SALARIES	1101	9,531,255	10,123,780	11,256,604	11,256,604
EXTRA HELP	1102	160,260	147,215	72,209	72,209
OVERTIME	1105	604	6,721	2,000	2,000
SUPPLEMENTAL PAYMENTS	1106	128,695	199,874	244,319	244,319
TERMINATIONS	1107	484,191	440,781	0	0
CALL BACK STAFFING	1108	1,088	2,843	3,000	3,000
RETIREMENT CONTRIBUTION	1121	2,209,536	2,160,708	2,250,407	2,250,407
OASDI CONTRIBUTION	1122	524,760	566,133	595,323	595,323
FICA MEDICARE	1123	146,341	155,173	168,488	168,488
SAFE HARBOR	1124	12,946	14,784	6,853	6,853
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	16,481	17,054	0	0
GROUP INSURANCE	1141	668,130	720,011	801,943	801,943
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	2,679	2,709	2,790	2,790
STATE UNEMPLOYMENT INSURANCE	1143	11,464	12,322	13,904	13,904
MANAGEMENT DISABILITY INSURANCE	1144	17,786	45,477	66,729	66,729
WORKERS' COMPENSATION INSURANCE	1165	172,749	205,791	141,332	141,332
401K PLAN	1171	227,198	247,709	291,790	291,790
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	(11,953)	(11,519)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		14,304,209	15,057,566	15,917,691	15,917,691
MEDICAL REIMBURSEMENT	2026H	159	0	0	0
COMMUNICATIONS	2031	0	0	15,800	15,800
VOICE DATA ISF	2032	93,106	138,389	81,295	81,295
TELEPHONE CHGS - NON ISF	2032H	10,552	12,847	0	0
RADIO COMMUNICATIONS ISF	2033	1,546	8,800	9,600	9,600
GENERAL INSURANCE ALLOCATION ISF	2071	115,656	57,695	86,978	86,978

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
WITNESS AND INTERPRETER EXPENSE	2091	11,845	6,775	3,000	3,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	251,292	255,228	252,734	252,734
OTHER MAINTENANCE ISF	2116	3,674	15,492	0	0
MEMBERSHIPS AND DUES	2131	34,492	37,170	36,321	36,321
MISCELLANEOUS EXPENSE	2159	0	0	5,000	5,000
OFFICE SUPPLIES	2161	43,830	50,554	50,000	50,000
PRINTING AND BINDING NON ISF	2162	4,515	14,728	14,650	14,650
BOOKS AND PUBLICATIONS	2163	71,171	68,580	65,000	65,000
MAIL CENTER ISF	2164	14,485	19,571	16,211	16,211
PURCHASING CHARGES ISF	2165	3,516	5,031	3,747	3,747
GRAPHICS CHARGES ISF	2166	7,869	9,611	7,500	7,500
COPY MACHINE CHGS ISF	2167	28,517	22,753	21,238	21,238
STORES ISF	2168	2,471	3,420	2,800	2,800
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	365,363	295,256	431,615	431,615
EMPLOYEE HEALTH SERVICES HCA	2201	8,015	2,526	8,000	8,000
INFORMATION TECHNOLOGY ISF	2202	341,271	422,922	404,058	404,058
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	500	500	500	500
SPECIAL SERVICES ISF	2206	2,679	2,847	264	264
BUILDING LEASES AND RENTALS NONCOUNT	2241	8,587	103,047	103,047	103,047
STORAGE CHARGES ISF	2244	48,874	45,199	55,878	55,878
COMPUTER EQUIPMENT <5000	2261	15,014	43,835	41,117	41,117
FURNITURE AND FIXTURES <5000	2262	46,325	154,348	10,000	10,000
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	7,380	28,041	15,000	15,000
TRAINING ISF	2272	320	760	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	44,372	35,971	65,135	65,135
PRIVATE VEHICLE MILEAGE	2291	6,068	5,658	5,427	5,427
TRAVEL EXPENSE	2292	26,073	18,050	2,000	2,000
TRANSPORTATION EXPENSE	2299	0	30	0	0
GAS AND DIESEL FUEL ISF	2301	13,629	10,803	12,730	12,730
TRANSPORTATION CHARGES ISF	2302	60,432	55,936	47,229	47,229
MOTORPOOL ISF	2303	0	10	0	0
SPECIAL DEPT. EXP. - 04	2304H	37,884	3,940	0	0
TOTAL SERVICES AND SUPPLIES		1,731,479	1,956,323	1,873,874	1,873,874
TOTAL EXPENDITURES/APPROPRIATIONS		16,035,689	17,013,890	17,791,565	17,791,565
NET COST		12,037,447	12,737,309	13,575,000	13,575,000

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

## INDIGENT LEGAL SERVICE - 2220

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	2,629,568	2,564,630	2,483,500	2,483,500	2,483,500
TOTAL REVENUES	129,568	126,939	58,500	58,500	58,500
NET COUNTY COST	(2,500,000)	(2,437,691)	(2,425,000)	(2,425,000)	(2,425,000)

AUTH POSITIONS  
FTE POSITIONS

BUDGET UNIT DESCRIPTION:

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE MOTOR VEHICLE MATCH	9034	0	42,020	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	109,000	66,980	42,500	42,500
TOTAL INTERGOVERNMENTAL REVENUE		109,000	109,000	42,500	42,500
LEGAL SERVICES	9461	19,329	17,939	16,000	16,000
COURT FEES AND COSTS	9523H	0	0	0	0
TOTAL CHARGES FOR SERVICES		19,329	17,939	16,000	16,000
MISCELLANEOUS REVENUE	9790	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		0	0	0	0
<b>TOTAL REVENUE</b>		<b>128,329</b>	<b>126,939</b>	<b>58,500</b>	<b>58,500</b>
WITNESS AND INTERPRETER EXPENSE	2091	0	17,213	50,000	50,000
WITNESS EXPENSE-OTHER	2093H	71,963	23,500	0	0
GRAPHICS CHARGES ISF	2166	0	0	0	0
COPY MACHINE CHGS ISF	2167	2,264	2,256	4,000	4,000
ATTORNEY SERVICES	2185	0	0	2,310,000	2,310,000
COURT REPORTER	2186	0	0	18,500	18,500
PSYCHIATRIC FEES	2189	6,076	4,750	10,000	10,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	2,787,489	2,455,680	91,000	91,000
COURT REPORTER-TRANSCRIPT	2207H	1,683	12,836	0	0
SPECIAL DEPT. EXP. - 02	2302H	0	0	0	0
SPECIAL DEPT. EXP. - 28	2328H	1,200	7,790	0	0
SPECIAL DEPT. EXP. - 29	2329H	4,806	4,858	0	0
SPECIAL DEPT. EXP. - 30	2330H	86,535	35,748	0	0
TOTAL SERVICES AND SUPPLIES		2,962,017	2,564,630	2,483,500	2,483,500
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>2,962,017</b>	<b>2,564,630</b>	<b>2,483,500</b>	<b>2,483,500</b>
<b>NET COST</b>		<b>2,833,688</b>	<b>2,437,691</b>	<b>2,425,000</b>	<b>2,425,000</b>

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

## SHERIFF POLICE SERVICES - 2500

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	166,665,909	157,502,518	160,657,109	160,657,109	160,558,774
TOTAL REVENUES	87,308,882	85,302,384	85,419,834	85,419,834	85,321,499
NET COUNTY COST	(79,357,027)	(72,200,134)	(75,237,275)	(75,237,275)	(75,237,275)
AUTH POSITIONS	0	0	744	744	744
FTE POSITIONS	0	0	730.05	730.05	730.05

### BUDGET UNIT DESCRIPTION:

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



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	49,173	108,321	26,000	26,000
TOTAL LICENSES PERMITS AND FRANCHISES		49,173	108,321	26,000	26,000
VEHICLE CODE FINES	8811	167,668	179,716	135,800	135,800
OTHER COURT FINES	8821	190,361	240,334	335,108	335,108
FORFEITURES AND PENALTIES	8831	1,004,060	964,953	1,110,623	1,110,623
TOTAL FINES FORFEITURES AND PENALTIES		1,362,089	1,385,002	1,581,531	1,581,531
INVESTMENT INCOME	8911	6,735	1,598	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		6,735	1,598	0	0
2011 REALIGNMENT VEHICLE LICENSE FEE	9036	144,214	386,442	426,594	426,594
STATE DISASTER RELIEF	9191	43,337	0	0	0
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	22,012,346	22,899,941	24,320,092	24,320,092
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	170,451	155,000	155,000	155,000
STATE OTHER	9252	930,192	1,449,151	1,716,290	1,617,955
STATE SB90	9253	174,294	1,015,486	0	0
ST AID-ARRA FED PASS-THROUGH	9255H	1	0	0	0
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	677,145	845,092	140,774	140,774
FEDERAL DISASTER RELIEF	9301	0	0	0	0
FEDERAL OTHER	9351	2,242,594	1,393,053	840,453	840,453
OTHER GOVERNMENTAL AGENCIES	9371	9,040	158,673	0	0
TOTAL INTERGOVERNMENTAL REVENUE		26,403,613	28,302,838	27,599,203	27,500,868
LAW ENFORCEMENT SERVICES	9551	888,883	1,060,162	953,000	1,029,520
LAW ENFORCEMENT CONTRACT	9552H	51,941,621	53,135,335	76,520	0
EDUCATIONAL SERVICES	9671	224,028	214,832	75,000	75,000
CONTRACT REVENUE	9703	0	0	54,540,480	54,540,480
OTHER INTERFUND REVENUE	9729	597,467	91,054	265,000	265,000
TOTAL CHARGES FOR SERVICES		53,651,999	54,501,383	55,910,000	55,910,000
OTHER SALES	9751	208,565	255,391	201,100	201,100
CONTRIBUTIONS AND DONATIONS	9770	49,746	39,611	37,000	37,000
CASH OVERAGE	9789	0	20	0	0
MISCELLANEOUS REVENUE	9790	45,980	311,626	65,000	65,000
TOTAL MISCELLANEOUS REVENUES		304,292	606,648	303,100	303,100
CAPITAL ASSETS GAIN REVENUE	9821	1,384	0	0	0
TRANSFERS IN FROM OTHER FUNDS	9831	172,634	397,917	0	0
INSURANCE RECOVERIES	9851	2,576	(1,322)	0	0
TOTAL OTHER FINANCING SOURCES		176,594	396,595	0	0
<b>TOTAL REVENUE</b>		<b>81,954,495</b>	<b>85,302,384</b>	<b>85,419,834</b>	<b>85,321,499</b>
REGULAR SALARIES	1101	54,938,920	61,729,031	66,151,337	66,151,337
EXTRA HELP	1102	609,466	695,295	332,540	332,540
MANDATORY FURLOUGH	1103	0	105	0	0
OVERTIME	1105	8,021,604	9,273,245	1,584,526	1,584,526
SUPPLEMENTAL PAYMENTS	1106	4,318,937	4,168,722	4,291,351	4,291,351
TERMINATIONS	1107	1,622,127	2,148,476	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
CALL BACK STAFFING	1108	1,979,597	2,078,441	10,412,519	10,314,184
RETIREMENT CONTRIBUTION	1121	37,698,853	34,012,547	34,209,485	34,209,485
OASDI CONTRIBUTION	1122	1,067,900	1,114,613	1,232,382	1,232,382
FICA MEDICARE	1123	1,005,859	1,133,343	1,191,532	1,191,532
SAFE HARBOR	1124	39,180	42,834	76,502	76,502
IN-LIEU CONTRIBUTIONS	1125	1,987,900	2,101,577	2,143,461	2,143,461
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	193,603	194,756	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	0	0	0	0
GROUP INSURANCE	1141	4,767,420	5,024,934	5,040,036	5,040,036
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	2,536	2,587	2,655	2,655
STATE UNEMPLOYMENT INSURANCE	1143	82,493	92,253	99,722	99,722
MANAGEMENT DISABILITY INSURANCE	1144	139,588	165,485	191,385	191,385
WORKERS' COMPENSATION INSURANCE	1165	5,296,452	5,458,967	5,368,174	5,368,174
401K PLAN	1171	1,182,978	1,338,897	1,409,162	1,409,162
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	(79,069)	(86,437)	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		124,876,345	130,689,671	133,736,769	133,638,434
CLOTHING AND PERSONAL SUPPLIES	2021	4,448	5,214	27,957	27,957
UNIFORM ALLOWANCE	2022	478,424	467,943	488,610	488,610
SAFETY CLOTH & SUPPLIES	2023H	16,855	33,628	0	0
MEDICAL REIMBURSEMENT	2026H	0	12,125	0	0
COMMUNICATIONS	2031	0	0	452,281	456,911
VOICE DATA ISF	2032	1,103,982	1,103,702	1,085,891	1,085,891
TELEPHONE CHGS - NON ISF	2032H	436,756	481,941	4,630	0
RADIO COMMUNICATIONS ISF	2033	2,185,544	2,080,247	2,096,639	2,096,639
FOOD	2041	0	0	36,964	36,964
JANITORIAL SUPPLIES	2054	27,487	20,718	4,832	4,832
OTHER HOUSEHOLD EXPENSE	2056	0	0	2,000	2,000
REFUSE DISPOSAL	2056H	0	0	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	1,261	524	35,915	35,915
HOUSEKEEPING GROUNDS ISF CHARGS	2058	2,699	1,654	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	1,942,348	898,915	2,038,852	2,038,852
INSURANCE	2072	0	0	0	694
SURETY BONDS	2075H	0	0	694	0
INCOME PROTECTION PLAN PAYMENTS	2080	0	0	0	0
EQUIPMENT MAINTENANCE	2101	524	771	347,145	357,793
OFFICE EQUIP. MAINTENANCE	2102H	236	236	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	2,352	0	1,063,282	1,063,282
AIRCRAFT MAINTENANCE	2104H	130,163	143,648	0	0
OTHER EQUIP. MAINTENANCE	2105H	188,492	194,274	10,648	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	2,161	9,756	7,001	7,001

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	1,914,446	1,905,270	2,120,806	2,120,806
OTHER MAINTENANCE ISF	2116	19,122	51,687	0	0
MEDICAL CLAIMS ISF	2122	825	685	880	880
MEMBERSHIPS AND DUES	2131	36,029	38,188	29,014	29,014
LAB SUPPLIES & EXPENSE	2134H	165,765	179,842	0	0
CASH SHORTAGE	2156	140	346	0	0
MISCELLANEOUS EXPENSE	2159	2,820	2,351	29,332	29,332
OFFICE SUPPLIES	2161	246,229	231,692	200,746	200,746
PRINTING AND BINDING NON ISF	2162	29,276	19,202	59,858	59,858
BOOKS AND PUBLICATIONS	2163	32,631	35,128	27,712	27,712
MAIL CENTER ISF	2164	94,276	98,908	109,256	109,256
PURCHASING CHARGES ISF	2165	101,561	115,589	108,063	108,063
GRAPHICS CHARGES ISF	2166	17,573	24,599	30,760	30,760
COPY MACHINE CHGS ISF	2167	69,964	70,663	69,448	69,448
STORES ISF	2168	10,436	12,879	0	0
MICROFILM SUPPLIES	2175H	0	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	24,131	19,591	26,501	26,501
ATTORNEY SERVICES	2185	49,036	6,866	0	0
LAB SERVICES	2188	0	0	553,653	553,653
MARKETING AND ADVERTISING	2193	2,300	9,447	0	0
COMPUTER SERVICES NON ISF	2195H	576,333	641,809	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	1,111,253	1,128,230	1,325,209	2,325,209
EMPLOYEE HEALTH SERVICES HCA	2201	11,030	0	35,000	35,000
INFORMATION TECHNOLOGY ISF	2202	2,186,524	2,264,489	2,557,702	2,557,702
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	68,929	71,841	71,374	71,374
SPECIAL SERVICES ISF	2206	51,627	41,701	42,654	42,654
BACKGROUND INVESTIGATION SERVS	2213H	44,288	51,082	1,000,000	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	694	694
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	45,638	5,168	5,531	5,531
SOFTWARE RENTAL NON ISF	2236	0	0	484,699	484,699
BUILDING LEASES AND RENTALS NONCOUNT	2241	785,056	823,406	764,326	764,326
BUILDING LEASES AND RENTALS COUNTY OW	2242	0	0	116,088	116,088
GROUND FACILITY LEASE AND RENT	2243	4,085	3,089	655	655
STORAGE CHARGES ISF	2244	10,404	12,992	12,904	12,904
COMPUTER EQUIPMENT <5000	2261	312,838	1,162,809	361,811	361,811
FURNITURE AND FIXTURES <5000	2262	59,774	63,905	57,348	57,348
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	22,540	0	0
MINOR EQUIPMENT	2264	953,996	1,109,803	2,009,951	2,009,951
TRAINING ISF	2272	460	720	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	138,930	127,123	607,733	607,733
PRIVATE VEHICLE MILEAGE	2291	2,469	1,484	13,932	13,932
SMALL TOOLS & INSTRUMENTS	2291H	6,994	10,017	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TRAVEL EXPENSE	2292	137,158	141,408	104,086	104,086
GAS AND DIESEL FUEL NON ISF	2294	0	0	195,505	195,505
TRANSPORTATION EXPENSE	2299	89,455	155,897	61,286	61,286
GAS AND DIESEL FUEL ISF	2301	1,687,411	1,422,625	1,565,444	1,565,444
SPECIAL DEPT. EXP. - 01	2301H	151,296	118,261	0	0
TRANSPORTATION CHARGES ISF	2302	3,238,500	3,363,567	3,798,518	3,798,518
SPECIAL DEPT. EXP. - 02	2302H	98,377	134,138	0	0
MOTORPOOL ISF	2303	4,494	2,182	4,310	4,310
SPECIAL DEPT. EXP. - 03	2303H	413,553	66,021	0	0
SPECIAL DEPT. EXP. - 04	2304H	16,022	19,728	0	0
SPECIAL DEPT. EXP. - 05	2305H	9,651	0	0	0
SPECIAL DEPT. EXP. - 06	2306H	140,269	145,847	0	0
SPECIAL DEPT. EXP. - 08	2308H	183,607	148,093	0	0
SPECIAL DEPT. EXP. - 09	2309H	69,650	69,544	0	0
SPECIAL DEPT. EXP. - 10	2310H	106,752	15,041	0	0
UTILITIES	2311	56,671	64,657	60,158	60,158
SPECIAL DEPT. EXP. - 11	2311H	12,459	19,811	0	0
SPECIAL DEPT. EXP. - 12	2312H	776,089	942,373	0	0
SPECIAL DEPT. EXP. - 13	2313H	268,649	300,963	0	0
SPECIAL DEPT. EXP. - 14	2314H	120,056	71,712	0	0
SPECIAL DEPT. EXP. - 15	2315H	28,861	34,629	0	0
SPECIAL DEPT. EXP. - 16	2316H	22,080	36,597	0	0
SPECIAL DEPT. EXP. - 18	2318H	0	0	0	0
SPECIAL DEPT. EXP. - 19	2319H	22,496	21,828	0	0
SPECIAL DEPT. EXP. - 20	2320H	2,659	53,872	0	0
SPECIAL DEPT. EXP. - 21	2321H	8,056	9,101	0	0
SPECIAL DEPT. EXP. - 22	2322H	10,160	432,306	0	0
SPECIAL DEPT. EXP. - 23	2323H	30,289	19,878	0	0
SPECIAL DEPT. EXP. - 24	2324H	7,993	900	0	0
SPECIAL DEPT. EXP. - 25	2325H	273,951	308,668	0	0
SPECIAL DEPT. EXP. - 26	2326H	2,316	10,947	0	0
SPECIAL DEPT. EXP. - 27	2327H	0	0	0	0
SPECIAL DEPT. EXP. - 28	2328H	354,047	183,791	0	0
SPECIAL DEPT. EXP. - 30	2330H	41,541	23,316	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2992	0	0	0	0
TOTAL SERVICES AND SUPPLIES		24,095,483	24,158,136	26,326,288	26,326,288
OTHER LOAN PAYMENTS PRINCIPAL	3312	129,297	300,750	0	0
INTEREST LONG TERM TECP	3412	456	235	0	0
CONTRIBUTIONS TO OUTSIDE AGENCIES	3811	705,254	507,279	334,052	334,052
TOTAL OTHER CHARGES		835,006	808,263	334,052	334,052
LEASEHOLD IMPROVEMENTS	4115	21,738	0	0	0
EQUIPMENT	4601	0	0	10,000	260,000

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
HELICOPTER LONG RANGER BUILD OUT	4612	0	392,629	0	0
CAD MDT PROJECT	4613	0	722,159	0	0
COMPUTER SOFTWARE	4701	0	0	0	0
SHOP & MAINT. EQUIPMENT	4830H	0	8,495	0	0
LAB. EQUIPMENT	4840H	203,583	248,094	250,000	0
FURNITURE & FIXTURES	4850H	0	0	0	0
COMPUTER EQUIPMENT	4862H	136,697	285,198	0	0
FIXED ASSETS-1099	4864H	5,600	0	0	0
OTHER EQUIPMENT	4889H	727,922	179,891	0	0
TOTAL FIXED ASSETS		1,095,540	1,836,465	260,000	260,000
CONTRIB.-ISF	5512H	0	9,982	0	0
TOTAL RESIDUAL EQUITY TRANSFERS		0	9,982	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>150,902,373</b>	<b>157,502,518</b>	<b>160,657,109</b>	<b>160,558,774</b>
<b>NET COST</b>		<b>68,947,879</b>	<b>72,200,134</b>	<b>75,237,275</b>	<b>75,237,275</b>

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

## SHERIFF DETENTION SERVICE - 2550

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	102,888,454	100,027,519	102,579,595	102,747,534	102,747,534
TOTAL REVENUES	46,538,686	46,381,656	47,459,809	47,459,809	47,459,809
NET COUNTY COST	(56,349,768)	(53,645,862)	(55,119,786)	(55,287,725)	(55,287,725)
AUTH POSITIONS	0	0	520	520	520
FTE POSITIONS	0	0	517.75	517.75	517.75

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER COURT FINES	8821	0	0	0	0
TOTAL FINES FORFEITURES AND PENALTIES		0	0	0	0
INVESTMENT INCOME	8911	8,972	7,564	20,000	20,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		8,972	7,564	20,000	20,000
STATE CORRECTIONS	9171	185,900	172,260	183,150	183,150
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	22,616,334	23,528,283	24,987,401	24,987,401
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	133,793	331,639	0	0
STATE OTHER	9252	103,076	103,339	104,500	104,500
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	18,261,860	19,482,375	19,250,885	19,250,885
FEDERAL OTHER	9351	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		41,300,963	43,617,897	44,525,936	44,525,936
CIVIL PROCESS SERVICES	9511	330,167	429,981	408,873	408,873
BOOKING FEES SB2557	9527	1,196,262	1,161,347	1,250,000	1,250,000
LAW ENFORCEMENT SERVICES	9551	52,789	36,865	60,000	60,000
LAW ENFORCEMENT CONTRACT	9552H	224,484	227,567	0	0
INSTITUTIONAL CARE AND SERVICES	9633	710,781	532,071	562,000	562,000
CONTRACT REVENUE	9703	0	0	234,585	234,585
OTHER INTERFUND REVENUE	9729	37,110	44,164	50,000	50,000
TOTAL CHARGES FOR SERVICES		2,551,592	2,431,995	2,565,458	2,565,458
MISCELLANEOUS REVENUE	9790	328,933	324,200	348,415	348,415
TOTAL MISCELLANEOUS REVENUES		328,933	324,200	348,415	348,415
<b>TOTAL REVENUE</b>		<b>44,190,460</b>	<b>46,381,656</b>	<b>47,459,809</b>	<b>47,459,809</b>
REGULAR SALARIES	1101	33,057,920	36,519,680	39,121,185	39,121,185
EXTRA HELP	1102	96,707	101,110	45,000	45,000
MANDATORY FURLOUGH	1103	0	0	0	0
OVERTIME	1105	5,336,849	6,743,256	1,279,346	1,279,346
SUPPLEMENTAL PAYMENTS	1106	1,490,653	1,447,982	1,474,338	1,474,338
TERMINATIONS	1107	590,728	1,012,282	0	0
CALL BACK STAFFING	1108	1,753,832	1,641,582	6,234,609	6,234,609
RETIREMENT CONTRIBUTION	1121	21,709,148	19,800,094	20,419,598	20,419,598
OASDI CONTRIBUTION	1122	749,771	777,898	757,643	757,643
FICA MEDICARE	1123	601,686	684,033	710,693	710,693
SAFE HARBOR	1124	4,749	5,913	15,581	15,581
IN-LIEU CONTRIBUTIONS	1125	0	0	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	8,240	13,540	0	0
GROUP INSURANCE	1141	3,373,575	3,563,981	3,644,376	3,644,376
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	541	534	540	540
STATE UNEMPLOYMENT INSURANCE	1143	49,027	55,372	58,610	58,610
MANAGEMENT DISABILITY INSURANCE	1144	97,092	108,590	125,685	125,685
WORKERS' COMPENSATION INSURANCE	1165	3,358,752	3,433,173	3,371,712	3,371,712
401K PLAN	1171	700,649	790,984	856,360	856,360



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	(63,442)	(30,464)	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		72,916,478	76,669,538	78,115,276	78,115,276
AGRICULTURAL	2011	0	0	0	169,380
FARM SUPPLIES	2011H	11,164	12,033	169,380	0
CLOTHING AND PERSONAL SUPPLIES	2021	96,729	123,428	113,974	113,974
UNIFORM ALLOWANCE	2022	363,565	360,260	373,155	373,155
SAFETY CLOTH & SUPPLIES	2023H	2,609	4,749	0	0
COMMUNICATIONS	2031	0	0	23,308	27,834
VOICE DATA ISF	2032	265,773	255,430	241,460	241,460
TELEPHONE CHGS - NON ISF	2032H	24,738	27,174	4,526	0
RADIO COMMUNICATIONS ISF	2033	207,738	198,065	211,735	211,735
FOOD	2041	3,075,704	3,024,615	3,199,949	3,199,949
KITCHEN SUPPLIES	2051	408,324	447,471	360,912	360,912
BEDDING AND LINENS SUPPLIES	2052	83,124	43,075	235,223	235,223
LAUNDRY SUPPLIES	2053	29,293	38,255	28,285	28,285
JANITORIAL SUPPLIES	2054	338,378	276,239	390,235	390,235
HAZARDOUS MATERIAL DISPOSAL	2057	7,660	7,907	7,171	7,171
HOUSEKEEPING GROUNDS ISF CHARGS	2058	6,464	932	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	835,548	520,625	1,060,225	1,060,225
INCOME PROTECTION PLAN PAYMENTS	2080	0	0	0	0
EQUIPMENT MAINTENANCE	2101	0	0	565	565
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	0	0	31,679	31,679
OTHER EQUIP. MAINTENANCE	2105H	5,037	29,036	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	0	22,087	22,087
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	6,280,190	6,278,592	6,167,087	6,167,087
OTHER MAINTENANCE ISF	2116	76,132	62,641	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	2,684	850	2,716	2,716
MEDICAL CLAIMS ISF	2122	472	853	440	440
BUILDING EQUIP. MAINTENAN	2122H	0	0	0	0
MEMBERSHIPS AND DUES	2131	434	1,119	7,658	7,658
CASH SHORTAGE	2156	202	593	0	0
MISCELLANEOUS EXPENSE	2159	0	0	216,485	216,485
OFFICE SUPPLIES	2161	104,811	114,426	169,760	169,760
PRINTING AND BINDING NON ISF	2162	27,952	13,677	33,474	33,474
BOOKS AND PUBLICATIONS	2163	1,139	1,838	29,323	29,323
MAIL CENTER ISF	2164	7,269	7,581	8,111	8,111
PURCHASING CHARGES ISF	2165	42,455	41,343	44,874	44,874
GRAPHICS CHARGES ISF	2166	498	31	8,791	8,791
COPY MACHINE CHGS ISF	2167	26,782	42,284	26,782	26,782
STORES ISF	2168	2,612	3,832	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MISCELLANEOUS OFFICE EXPENSE	2179	16,066	9,638	48,122	48,122
COMPUTER SERVICES NON ISF	2195H	76,869	38,825	24,914	0
PROFESSIONAL MEDICAL SERVICES	2197	0	0	9,753,811	9,753,811
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	59,315	71,825	35,801	35,801
INFORMATION TECHNOLOGY ISF	2202	7,239	5,954	0	0
SPECIAL SERVICES ISF	2206	16,656	16,308	16,830	16,830
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	17,282	12,176	53,625	53,625
SOFTWARE RENTAL NON ISF	2236	0	0	71,530	96,444
COMPUTER EQUIPMENT <5000	2261	105,752	137,241	148,784	148,784
FURNITURE AND FIXTURES <5000	2262	20,791	24,213	69,028	69,028
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	289,976	146,321	287,680	287,680
TRAINING ISF	2272	160	240	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	159,345	159,345
PRIVATE VEHICLE MILEAGE	2291	0	743	3,850	3,850
SMALL TOOLS & INSTRUMENTS	2291H	389	4,861	0	0
TRAVEL EXPENSE	2292	126,204	136,429	16,065	16,065
TRANSPORTATION EXPENSE	2299	10,503	751	47,289	47,289
GAS AND DIESEL FUEL ISF	2301	180,413	156,951	177,067	177,067
SPECIAL DEPT. EXP. - 01	2301H	9,111,972	9,453,873	0	0
TRANSPORTATION CHARGES ISF	2302	484,087	462,814	448,622	448,622
SPECIAL DEPT. EXP. - 02	2302H	1,428	1,816	0	0
MOTORPOOL ISF	2303	7,984	8,217	7,898	7,898
SPECIAL DEPT. EXP. - 03	2303H	35,856	24,522	0	0
SPECIAL DEPT. EXP. - 05	2305H	8,734	13,085	0	0
SPECIAL DEPT. EXP. - 06	2306H	47,921	20,453	0	0
SPECIAL DEPT. EXP. - 07	2307H	45,782	97,574	0	0
SPECIAL DEPT. EXP. - 08	2308H	20,657	42,232	0	0
UTILITIES	2311	1,171	481	22,627	22,627
SPECIAL DEPT. EXP. - 16	2316H	1,857	17,175	0	0
SPECIAL DEPT. EXP. - 17	2317H	26,319	0	0	0
SPECIAL DEPT. EXP. - 22	2322H	85,916	73,350	0	0
SPECIAL DEPT. EXP. - 31	2331H	45,150	103,021	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2992	0	0	0	0
TOTAL SERVICES AND SUPPLIES		23,187,929	23,020,043	24,582,258	24,582,258
EQUIPMENT	4601	0	0	50,000	50,000
LAB. EQUIPMENT	4840H	83,530	0	0	0
FURNITURE & FIXTURES	4850H	39,472	0	0	0
COMPUTER EQUIPMENT	4862H	88,643	43,753	0	0
FOOD SERV EQUIP	4881H	12,530	75,697	0	0
OTHER EQUIPMENT	4889H	399,307	218,488	0	0
TOTAL FIXED ASSETS		623,482	337,938	50,000	50,000

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>96,727,890</b>	<b>100,027,519</b>	<b>102,747,534</b>	<b>102,747,534</b>
<b>NET COST</b>	<b>52,537,430</b>	<b>53,645,862</b>	<b>55,287,725</b>	<b>55,287,725</b>

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

## SHERIFF INMATE WELFARE - 2570

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	1,338,972	1,105,265	1,398,788	1,398,788	1,398,788
TOTAL REVENUES	640,000	846,153	595,000	595,000	595,000
NET COUNTY COST	(698,972)	(259,112)	(803,788)	(803,788)	(803,788)

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	1,346	1,556	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		1,346	1,556	0	0
OTHER SALES	9751	75,636	46,903	45,000	45,000
MISCELLANEOUS REVENUE	9790	696,975	797,694	550,000	550,000
TOTAL MISCELLANEOUS REVENUES		772,611	844,597	595,000	595,000
<b>TOTAL REVENUE</b>		<b>773,957</b>	<b>846,153</b>	<b>595,000</b>	<b>595,000</b>
REGULAR SALARIES	1101	460,464	467,283	541,947	541,947
EXTRA HELP	1102	0	0	0	0
OVERTIME	1105	0	0	0	0
SUPPLEMENTAL PAYMENTS	1106	13,532	13,851	17,951	17,951
TERMINATIONS	1107	8,077	8,086	24,000	24,000
RETIREMENT CONTRIBUTION	1121	97,957	95,826	114,302	114,302
OASDI CONTRIBUTION	1122	28,653	28,991	33,686	33,686
FICA MEDICARE	1123	6,701	6,780	9,435	9,435
SAFE HARBOR	1124	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
GROUP INSURANCE	1141	57,412	59,902	61,824	61,824
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	90	90	96	96
STATE UNEMPLOYMENT INSURANCE	1143	549	559	651	651
MANAGEMENT DISABILITY INSURANCE	1144	387	1,008	1,492	1,492
WORKERS' COMPENSATION INSURANCE	1165	8,011	9,719	15,038	15,038
401K PLAN	1171	3,516	3,631	4,194	4,194
TOTAL SALARIES AND EMPLOYEE BENEFITS		685,349	695,728	824,616	824,616
CLOTHING AND PERSONAL SUPPLIES	2021	0	926	0	0
VOICE DATA ISF	2032	6,667	6,062	7,822	7,822
TELEPHONE CHGS - NON ISF	2032H	21	26	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	5,092	2,206	4,517	4,517
MEMBERSHIPS AND DUES	2131	0	275	650	650
COST ALLOCATION PLAN CHARGES	2158	19,285	18,083	23,197	23,197
OFFICE SUPPLIES	2161	8,571	6,503	11,500	11,500
PRINTING AND BINDING NON ISF	2162	0	0	87,064	87,064
BOOKS AND PUBLICATIONS	2163	16	0	49,500	49,500
MAIL CENTER ISF	2164	100	245	226	226
PURCHASING CHARGES ISF	2165	6,201	5,634	6,596	6,596
COPY MACHINE CHGS ISF	2167	5,461	18,976	8,063	8,063
MISCELLANEOUS OFFICE EXPENSE	2179	0	0	300	300
COMPUTER SERVICES NON ISF	2195H	500	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	18,095	7,609	205,000	205,000
COMPUTER EQUIPMENT <5000	2261	27,616	9,465	3,000	3,000
FURNITURE AND FIXTURES <5000	2262	1,546	0	4,546	4,546
MINOR EQUIPMENT	2264	75,880	67,755	82,000	82,000
TRAINING ISF	2272	0	40	300	300

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	500	500
PRIVATE VEHICLE MILEAGE	2291	335	0	0	0
TRAVEL EXPENSE	2292	0	290	4,000	4,000
TRANSPORTATION EXPENSE	2299	0	0	3,700	3,700
GAS AND DIESEL FUEL ISF	2301	1,364	764	1,285	1,285
SPECIAL DEPT. EXP. - 01	2301H	89,859	94,876	0	0
TRANSPORTATION CHARGES ISF	2302	4,373	3,356	2,306	2,306
SPECIAL DEPT. EXP. - 02	2302H	25,592	24,004	0	0
SPECIAL DEPT. EXP. - 03	2303H	18,448	17,564	0	0
SPECIAL DEPT. EXP. - 04	2304H	98,356	98,718	0	0
SPECIAL DEPT. EXP. - 05	2305H	26,005	26,161	0	0
TOTAL SERVICES AND SUPPLIES		439,383	409,537	506,072	506,072
CONTINGENCIES	6101	0	0	68,100	68,100
TOTAL CONTINGENCIES		0	0	68,100	68,100
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,124,732</b>	<b>1,105,265</b>	<b>1,398,788</b>	<b>1,398,788</b>
<b>NET COST</b>		<b>350,776</b>	<b>259,112</b>	<b>803,788</b>	<b>803,788</b>

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

## SHERIFF INMATE COMMISSARY - 2580

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	1,392,827	1,156,495	1,340,766	1,340,766	1,340,766
TOTAL REVENUES	1,420,000	1,576,477	1,420,000	1,420,000	1,420,000
NET COUNTY COST	27,173	419,982	79,234	79,234	79,234

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	4,198	24,880	20,000	20,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		4,198	24,880	20,000	20,000
OTHER SALES	9751	1,552,241	1,551,597	1,400,000	1,400,000
TOTAL MISCELLANEOUS REVENUES		1,552,241	1,551,597	1,400,000	1,400,000
<b>TOTAL REVENUE</b>		<b>1,556,439</b>	<b>1,576,477</b>	<b>1,420,000</b>	<b>1,420,000</b>
REGULAR SALARIES	1101	255,953	228,593	272,113	272,113
EXTRA HELP	1102	26,976	38,751	30,000	30,000
OVERTIME	1105	3	14	2,000	2,000
SUPPLEMENTAL PAYMENTS	1106	2,027	2,140	2,090	2,090
TERMINATIONS	1107	8,960	14,974	14,000	14,000
RETIREMENT CONTRIBUTION	1121	54,535	45,878	51,114	51,114
OASDI CONTRIBUTION	1122	15,839	14,341	14,960	14,960
FICA MEDICARE	1123	4,095	3,916	4,319	4,319
SAFE HARBOR	1124	2,391	3,299	0	0
GROUP INSURANCE	1141	43,193	37,735	42,885	42,885
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	45	45	48	48
STATE UNEMPLOYMENT INSURANCE	1143	328	306	288	288
MANAGEMENT DISABILITY INSURANCE	1144	188	486	680	680
WORKERS' COMPENSATION INSURANCE	1165	4,659	5,449	5,246	5,246
401K PLAN	1171	3,963	2,188	2,088	2,088
TOTAL SALARIES AND EMPLOYEE BENEFITS		423,155	398,115	441,831	441,831
CLOTHING AND PERSONAL SUPPLIES	2021	1,131	996	0	0
VOICE DATA ISF	2032	2,839	2,742	2,668	2,668
TELEPHONE CHGS - NON ISF	2032H	5	0	0	0
OTHER HOUSEHOLD EXPENSE	2056	0	0	780,000	780,000
GENERAL INSURANCE ALLOCATION ISF	2071	4,276	2,040	4,183	4,183
MEMBERSHIPS AND DUES	2131	0	0	100	100
COST ALLOCATION PLAN CHARGES	2158	12,464	19,678	23,197	23,197
OFFICE SUPPLIES	2161	3,803	4,899	8,000	8,000
PRINTING AND BINDING NON ISF	2162	16,485	12,496	14,000	14,000
MAIL CENTER ISF	2164	30,270	27,224	34,801	34,801
PURCHASING CHARGES ISF	2165	6,341	7,066	6,721	6,721
COMPUTER SERVICES NON ISF	2195H	500	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	9,156	8,987	13,200	13,200
COMPUTER EQUIPMENT <5000	2261	1,410	3,392	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	1,486	0	7,260	7,260
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	500	500
TRAVEL EXPENSE	2292	0	0	1,500	1,500
TRANSPORTATION EXPENSE	2299	16	0	0	0
GAS AND DIESEL FUEL ISF	2301	2,958	2,357	2,805	2,805
TRANSPORTATION CHARGES ISF	2302	999	0	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SPECIAL DEPT. EXP. - 04	2304H	688,775	666,577	0	0
SPECIAL DEPT. EXP. - 30	2330H	(97)	(75)	0	0
TOTAL SERVICES AND SUPPLIES		782,816	758,380	898,935	898,935
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,205,971</b>	<b>1,156,495</b>	<b>1,340,766</b>	<b>1,340,766</b>
<b>NET COST</b>		<b>(350,468)</b>	<b>(419,982)</b>	<b>(79,234)</b>	<b>(79,234)</b>

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

## VENTURA COUNTY PROBATION AGENCY - 2600

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	70,781,314	65,345,677	70,546,932	70,546,932	70,546,932
TOTAL REVENUES	33,472,912	29,429,811	33,296,932	33,296,932	33,296,932
NET COUNTY COST	(37,308,402)	(35,915,867)	(37,250,000)	(37,250,000)	(37,250,000)
AUTH POSITIONS	0	0	494	494	494
FTE POSITIONS	0	0	493.3	493.3	493.3

### BUDGET UNIT DESCRIPTION:

The Probation Agency's mission is to promote community safety through graduated sanctions that balance services to the victim, offender, and community. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	0	0	13,750	13,750
TOTAL REVENUE USE OF MONEY AND PROPERTY		0	0	13,750	13,750
STATE MOTOR VEHICLE MATCH	9034	0	268,700	0	0
STATE PUBLIC ASSISTANCE PROGRAMS	9071	257,714	182,260	222,780	222,780
2011 REALIGNMENT SALES TAX SOCIAL SER	9072	0	20,000	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	697,000	428,300	697,000	697,000
STATE CORRECTIONS	9171	0	200,000	700,000	700,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	6,487,275	6,748,859	7,167,395	7,167,395
STATE OTHER	9252	3,593,890	3,032,073	3,900,568	3,900,568
STATE SB90	9253	8,209	295,491	0	0
STATE AB1913 JUVENILE PROGRAMS	9254	2,527,353	2,522,728	2,552,682	2,552,682
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	7,029,642	7,564,662	8,077,816	8,077,816
2011 REALIGNMENT SALES TAX JUVENILE J	9256	2,187,158	2,404,485	2,847,112	2,847,112
FEDERAL CHILDREN	9272	499,926	1,100,000	2,500,000	2,500,000
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	344,095	248,606	225,248	225,248
OTHER GOVERNMENTAL AGENCIES	9371	101,410	71,150	100,000	100,000
TOTAL INTERGOVERNMENTAL REVENUE		23,733,672	25,087,315	28,990,601	28,990,601
INSTITUTIONAL CARE AND SERVICES	9633	723,851	757,945	584,000	584,000
CONTRACT REVENUE	9703	269,980	156,290	280,000	280,000
PC1203.1B PROBATION SUPV	9704	2,616,068	2,545,735	2,500,000	2,500,000
OTHER INTERFUND REVENUE	9729	758,064	781,488	810,026	810,026
TOTAL CHARGES FOR SERVICES		4,367,964	4,241,458	4,174,026	4,174,026
OTHER SALES	9751	76,557	87,734	92,055	92,055
CONTRIBUTIONS AND DONATIONS	9770	11,661	23,565	6,500	6,500
DEVELOPER CONTRIBUTIONS	9774	0	0	0	0
SERVICE CONCESSION ARRANGEMENT REVENU	9775	0	0	0	0
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	26,642	(10,391)	20,000	20,000
CASH OVERAGE	9789	13	20	0	0
MISCELLANEOUS REVENUE	9790	273	110	0	0
TOTAL MISCELLANEOUS REVENUES		115,146	101,038	118,555	118,555
<b>TOTAL REVENUE</b>		<b>28,216,781</b>	<b>29,429,811</b>	<b>33,296,932</b>	<b>33,296,932</b>
REGULAR SALARIES	1101	24,144,478	25,344,744	28,479,585	28,479,585
EXTRA HELP	1102	479,292	493,668	474,467	474,467
OVERTIME	1105	459,705	967,718	504,519	504,519
SUPPLEMENTAL PAYMENTS	1106	1,119,435	1,248,176	1,572,653	1,572,653
TERMINATIONS	1107	726,184	780,561	0	0
CALL BACK STAFFING	1108	1,271,491	643,383	894,302	894,302
RETIREMENT CONTRIBUTION	1121	13,401,084	14,440,318	15,173,699	15,173,699
OASDI CONTRIBUTION	1122	285,728	292,345	349,090	349,090
FICA MEDICARE	1123	403,092	422,364	432,929	432,929
SAFE HARBOR	1124	26,657	27,838	0	0
IN-LIEU CONTRIBUTIONS	1125	0	0	1,944	1,944

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
POB DEBT SERVICE	1126H	4,476	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	99,537	95,116	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	0	4,512	0	0
GROUP INSURANCE	1141	2,953,678	3,095,381	3,354,444	3,354,444
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	2,121	2,159	2,429	2,429
STATE UNEMPLOYMENT INSURANCE	1143	32,531	34,032	35,881	35,881
MANAGEMENT DISABILITY INSURANCE	1144	10,237	27,009	41,118	41,118
WORKERS' COMPENSATION INSURANCE	1165	1,175,589	1,460,075	1,969,866	1,969,866
401K PLAN	1171	486,067	515,840	597,985	597,985
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	2,501,327	1,819,368	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	(1,437,640)	(637,178)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		48,145,068	51,077,430	53,884,911	53,884,911
DISINFECT/EXTERMINATE S	2013H	2,604	2,496	0	0
CLOTHING AND PERSONAL SUPPLIES	2021	65,973	55,705	130,700	130,700
UNIFORM ALLOWANCE	2022	0	171,000	177,600	177,600
SAFETY CLOTH & SUPPLIES	2023H	91,511	65,577	0	0
COMMUNICATIONS	2031	0	0	83,630	83,630
VOICE DATA ISF	2032	593,278	518,985	492,264	492,264
TELEPHONE CHGS - NON ISF	2032H	63,018	65,786	0	0
RADIO COMMUNICATIONS ISF	2033	85,709	65,171	46,677	46,677
FOOD	2041	395,175	387,687	417,700	417,700
KITCHEN SUPPLIES	2051	37,283	31,444	39,000	39,000
BEDDING AND LINENS SUPPLIES	2052	2,040	60	1,200	1,200
LAUNDRY SUPPLIES	2053	10,113	8,482	9,000	9,000
JANITORIAL SUPPLIES	2054	102,915	95,467	100,360	100,360
JANITORIAL SERVICES NON ISF	2055	0	0	3,275	3,275
OTHER HOUSEHOLD EXPENSE	2056	0	0	150	150
REFUSE DISPOSAL	2056H	6,472	7,078	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	0	108	561	561
HOUSEKEEPING GROUNDS ISF CHARGS	2058	31,578	34,831	15,700	15,700
GENERAL INSURANCE ALLOCATION ISF	2071	768,140	352,232	675,336	675,336
WITNESS AND INTERPRETER EXPENSE	2091	4,146	1,926	7,700	7,700
EQUIPMENT MAINTENANCE CONTRACTS	2102	800	3,382	2,000	2,000
OFFICE EQUIP. MAINTENANCE	2102H	5,704	5,855	0	0
OTHER EQUIP. MAINTENANCE	2105H	0	110	0	0
BUILDING SUPPLIES AND PARTS	2111	0	0	10,500	10,500
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	1,243	749	6,649	6,649
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	3,339,850	3,293,063	3,645,052	3,645,052
OTHER MAINTENANCE ISF	2116	252,921	65,824	14,500	14,500
MEDICAL AND LABORATORY SUPPLIES	2121	26,254	7,402	76,350	76,350
MEDICAL CLAIMS ISF	2122	0	0	0	0
GROUNDS-MAINTENANCE	2124H	0	13,044	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MEMBERSHIPS AND DUES	2131	29,267	27,135	34,346	34,346
LAB SUPPLIES & EXPENSE	2134H	65,641	53,044	0	0
IMPROVEMENTS-MAINT SUPPLIES	2137H	82,511	23,687	0	0
GROUND-SMAINTENANCE SUPPLIES	2138H	0	0	0	0
EDUCATIONAL MATERIALS	2152H	7,183	19,697	0	0
CASH SHORTAGE	2156	16	0	0	0
MISCELLANEOUS EXPENSE	2159	1,765	598	1,907,704	1,907,704
OFFICE SUPPLIES	2161	119,610	111,863	125,600	125,600
PRINTING AND BINDING NON ISF	2162	8,093	10,609	14,282	14,282
BOOKS AND PUBLICATIONS	2163	13,882	20,207	20,771	20,771
MAIL CENTER ISF	2164	49,679	49,601	54,376	54,376
PURCHASING CHARGES ISF	2165	45,753	48,649	51,306	51,306
GRAPHICS CHARGES ISF	2166	39,172	29,450	32,061	32,061
COPY MACHINE CHGS ISF	2167	51,793	53,203	52,096	52,096
STORES ISF	2168	3,183	4,029	3,487	3,487
MISCELLANEOUS OFFICE EXPENSE	2179	14,551	15,888	47,335	47,335
SPECIAL OFFICE EXPENSE	2180H	23,386	11,334	0	0
BOARD AND COMMISSION MEMBER COMPENSAT	2181	960	4,200	4,500	4,500
ATTORNEY SERVICES	2185	0	0	0	0
LAB SERVICES	2188	64,593	47,440	53,200	53,200
COLLECTION AND BILLING SERVICES	2191	6,914	986	2,000	2,000
COMPUTER SERVICES NON ISF	2195H	0	0	0	0
PROFESSIONAL MEDICAL SERVICES	2197	1,789	0	8,000	8,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	1,494,831	867,792	5,229,960	5,229,960
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	60,000	60,000
INFORMATION TECHNOLOGY ISF	2202	1,031,432	1,051,262	1,162,577	1,162,577
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	138	0	0	0
SPECIAL SERVICES ISF	2206	10,563	14,144	10,604	10,604
BACKGROUND INVESTIGATION SERVS	2213H	12,092	6,847	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	1,050	1,050
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	167,660	148,024	203,105	203,105
BUILDING LEASES AND RENTALS NONCOUNT	2241	748,098	772,208	968,568	968,568
STORAGE CHARGES ISF	2244	1,935	2,281	2,557	2,557
BUILDING LEASE NON A87	2246	0	175,876	0	0
COMPUTER EQUIPMENT <5000	2261	75,712	280,161	78,446	78,446
FURNITURE AND FIXTURES <5000	2262	333,495	54,552	16,000	16,000
LEGAL DOCUMENTS/CERT	2262H	834	693	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	450	450
MINOR EQUIPMENT	2264	192,481	274,717	52,825	52,825
TRAINING ISF	2272	540	220	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	10,183	11,695	28,054	28,054
PRIVATE VEHICLE MILEAGE	2291	1,464	1,945	2,100	2,100

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TRAVEL EXPENSE	2292	71,163	58,764	118,500	118,500
FREIGHT, EXPRESS, AND OTHER DELIVERY	2293	0	0	0	0
TRANSPORTATION EXPENSE	2299	14,768	17,274	20,700	20,700
GAS AND DIESEL FUEL ISF	2301	73,466	56,837	65,410	65,410
SPECIAL DEPT. EXP. - 01	2301H	375	375	0	0
TRANSPORTATION CHARGES ISF	2302	311,371	295,013	274,147	274,147
MOTORPOOL ISF	2303	0	0	0	0
SPECIAL DEPT. EXP. - 03	2303H	0	0	0	0
SPECIAL DEPT. EXP. - 04	2304H	2,107	0	0	0
SPECIAL DEPT. EXP. - 05	2305H	176,772	198,466	0	0
SPECIAL DEPT. EXP. - 06	2306H	1,701,990	1,776,475	0	0
SPECIAL DEPT. EXP. - 07	2307H	160,856	0	0	0
SPECIAL DEPT. EXP. - 08	2308H	0	1,072,816	0	0
SPECIAL DEPT. EXP. - 11	2311H	21,080	33,452	0	0
SPECIAL DEPT. EXP. - 15	2315H	938,925	943,642	0	0
WATER PURCHASE	2546H	8,724	9,417	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	131,803	95,264	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2992	(55,289)	0	0	0
TOTAL SERVICES AND SUPPLIES		14,156,034	14,005,294	16,662,021	16,662,021
AID PYMTS. - OTHER	3112H	4,997	47,342	0	0
OTHER LOAN PAYMENTS PRINCIPAL	3312	118,921	119,047	0	0
INTEREST LONG TERM TECP	3412	252	93	0	0
TOTAL OTHER CHARGES		124,170	166,482	0	0
BUILDINGS AND IMPROVEMENTS	4111	300,147	3,016	0	0
LEASEHOLD IMPROVEMENTS	4115	440,000	0	0	0
COMPUTER SOFTWARE	4701	34,000	0	0	0
COMPUTER EQUIPMENT	4862H	5,205	0	0	0
OTHER EQUIPMENT	4889H	24,353	93,456	0	0
TOTAL FIXED ASSETS		803,705	96,472	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>63,228,977</b>	<b>65,345,677</b>	<b>70,546,932</b>	<b>70,546,932</b>
<b>NET COST</b>		<b>35,012,196</b>	<b>35,915,867</b>	<b>37,250,000</b>	<b>37,250,000</b>

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

## STORMWATER UNINCORPORATED - 4090

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	5,553,079	2,828,317	4,810,100	4,810,100	4,810,100
TOTAL REVENUES	4,753,443	2,727,843	4,186,400	4,186,400	5,134,900
NET COUNTY COST	(799,636)	(100,474)	(623,700)	(623,700)	324,800

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Calleguas Creek, Malibu Creek, Santa Clara River and Ventura River and other coastal watersheds within Ventura County. The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality concerns, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PENALTIES AND COSTS ON DELINQUENT TAX	8841	612	188	0	0
TOTAL FINES FORFEITURES AND PENALTIES		612	188	0	0
INVESTMENT INCOME	8911	7,694	6,258	5,400	5,400
TOTAL REVENUE USE OF MONEY AND PROPERTY		7,694	6,258	5,400	5,400
STATE OTHER	9252	295,681	898,457	2,389,100	3,337,600
OTHER GOVERNMENTAL AGENCIES	9371	111,841	218,825	135,600	135,600
TOTAL INTERGOVERNMENTAL REVENUE		407,522	1,117,282	2,524,700	3,473,200
SPECIAL ASSESSMENTS	9421	55,238	54,115	56,300	56,300
TOTAL CHARGES FOR SERVICES		55,238	54,115	56,300	56,300
TRANSFERS IN FROM OTHER FUNDS	9831	1,625,000	1,550,000	1,600,000	1,600,000
TOTAL OTHER FINANCING SOURCES		1,625,000	1,550,000	1,600,000	1,600,000
<b>TOTAL REVENUE</b>		<b>2,096,066</b>	<b>2,727,843</b>	<b>4,186,400</b>	<b>5,134,900</b>
VOICE DATA ISF	2032	997	0	0	0
HOUSEKEEPING GROUNDS ISF CHARGES	2058	6,750	6,178	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	348	2,592	0	0
OTHER MAINTENANCE ISF	2116	0	0	0	0
COST ALLOCATION PLAN CHARGES	2158	1,541	3,552	9,500	9,500
MISCELLANEOUS EXPENSE	2159	0	0	37,000	37,000
PRINTING AND BINDING NON ISF	2162	573	2,828	0	0
MAIL CENTER ISF	2164	78	29	100	100
PURCHASING CHARGES ISF	2165	2,639	5,799	2,900	2,900
GRAPHICS CHARGES ISF	2166	1,505	185	0	0
ENGINEERING AND TECHNICAL SURVEYS	2183	286,236	654,780	1,362,000	1,362,000
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	283,242	589,559	168,000	168,000
ATTORNEY SERVICES	2185	15,727	10,171	20,000	20,000
LAB SERVICES	2188	0	280	0	0
MARKETING AND ADVERTISING	2193	7,826	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	457,469	485,424	795,000	795,000
MANAGEMENT AND ADMIN SURVEY ISF	2204	17,700	9,700	31,500	31,500
PUBLIC WORKS ISF CHARGES	2205	694,376	975,939	682,200	682,200
SPECIAL SERVICES ISF	2206	33	0	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	685	0	0
GROUND FACILITY LEASE AND RENT	2243	0	1,500	0	0
MINOR EQUIPMENT	2264	0	39,582	0	0
SPECIAL DEPT. EXP. - 01	2301H	32,090	29,333	0	0
SPECIAL DEPT. EXP. - 09	2309H	8,900	10,200	0	0
TOTAL SERVICES AND SUPPLIES		1,818,028	2,828,317	3,108,200	3,108,200
INFRASTRUCTURE	4901	0	0	1,701,900	1,701,900
TOTAL FIXED ASSETS		0	0	1,701,900	1,701,900
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,818,028</b>	<b>2,828,317</b>	<b>4,810,100</b>	<b>4,810,100</b>
<b>NET COST</b>		<b>(278,038)</b>	<b>100,474</b>	<b>623,700</b>	<b>(324,800)</b>

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

## AGRICULTURE COMMISSIONER - 2800

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	4,831,269	4,411,499	4,746,967	4,746,967	4,746,967
TOTAL REVENUES	3,646,967	2,871,894	3,646,967	3,646,967	3,646,967
NET COUNTY COST	(1,184,302)	(1,539,604)	(1,100,000)	(1,100,000)	(1,100,000)
AUTH POSITIONS	0	0	41	41	41
FTE POSITIONS	0	0	41	41	41

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
BUSINESS LICENSES	8721	0	0	18,000	18,000
TOTAL LICENSES PERMITS AND FRANCHISES		0	0	18,000	18,000
FORFEITURES AND PENALTIES	8831	0	20,500	0	0
TOTAL FINES FORFEITURES AND PENALTIES		0	20,500	0	0
STATE AGRICULTURE	9141	0	0	6,600	6,600
STATE OTHER	9252	3,049,887	2,115,548	2,764,617	2,764,617
STATE SB90	9253	0	3,731	0	0
FEDERAL OTHER	9351	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		3,049,887	2,119,278	2,771,217	2,771,217
AGRICULTURAL SERVICES	9501	799,542	702,391	857,650	857,650
PRIOR YEAR REVENUE	9509H	0	26,685	0	0
TOTAL CHARGES FOR SERVICES		799,542	729,076	857,650	857,650
MISCELLANEOUS REVENUE	9790	1	3,040	100	100
TOTAL MISCELLANEOUS REVENUES		1	3,040	100	100
<b>TOTAL REVENUE</b>		<b>3,849,430</b>	<b>2,871,894</b>	<b>3,646,967</b>	<b>3,646,967</b>
REGULAR SALARIES	1101	1,838,827	2,133,563	2,272,185	2,272,185
EXTRA HELP	1102	185,450	103,468	125,415	125,415
OVERTIME	1105	17,782	46,714	25,000	25,000
SUPPLEMENTAL PAYMENTS	1106	74,257	86,281	95,488	95,488
TERMINATIONS	1107	79,814	92,243	0	0
CALL BACK STAFFING	1108	25,563	21,165	15,899	15,899
RETIREMENT CONTRIBUTION	1121	391,049	433,103	470,196	470,196
OASDI CONTRIBUTION	1122	119,904	138,736	144,570	144,570
FICA MEDICARE	1123	31,406	35,031	34,366	34,366
SAFE HARBOR	1124	16,340	8,801	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	18,508	14,884	0	0
GROUP INSURANCE	1141	259,378	291,340	302,352	302,352
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	276	242	240	240
STATE UNEMPLOYMENT INSURANCE	1143	2,485	2,792	2,855	2,855
MANAGEMENT DISABILITY INSURANCE	1144	1,262	2,762	3,845	3,845
WORKERS' COMPENSATION INSURANCE	1165	81,140	90,742	114,033	114,033
401K PLAN	1171	20,920	24,658	26,463	26,463
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(71,218)	(71,218)
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,164,359	3,526,524	3,561,689	3,561,689
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023H	0	645	0	0
COMMUNICATIONS	2031	0	0	8,399	8,399
RADIO EXPENSE - NON ISF	2031H	0	0	0	0
VOICE DATA ISF	2032	66,217	44,964	66,248	66,248
TELEPHONE CHGS - NON ISF	2032H	16,972	18,957	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RADIO COMMUNICATIONS ISF	2033	2,024	9,600	9,600	9,600
HAZARDOUS MATERIAL DISPOSAL	2057	0	0	5,400	5,400
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	356	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	38,080	16,771	34,084	34,084
EQUIPMENT MAINTENANCE	2101	0	0	2,292	2,292
OFFICE EQUIP. MAINTENANCE	2102H	8,063	534	0	0
OTHER EQUIP. MAINTENANCE	2105H	1,164	1,067	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	68,187	42,984	49,994	49,994
FACILITIES PROJECTS ISF	2115	174,003	68,773	18,383	18,383
OTHER MAINTENANCE ISF	2116	72,655	6,247	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	0	0	1,000	1,000
LAB SUPPLIES & EXPENSE	2134H	4,569	2,558	0	0
CASH SHORTAGE	2156	0	99	0	0
OFFICE SUPPLIES	2161	15,682	9,967	7,959	7,959
BOOKS AND PUBLICATIONS	2163	1,499	1,603	400	400
MAIL CENTER ISF	2164	8,789	7,911	4,819	4,819
PURCHASING CHARGES ISF	2165	866	736	926	926
GRAPHICS CHARGES ISF	2166	10,346	7,021	0	0
COPY MACHINE CHGS ISF	2167	10,090	11,502	10,090	10,090
STORES ISF	2168	49	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	0	0	45,080	45,080
SPECIAL OFFICE EXPENSE	2180H	977	2,965	0	0
COMPUTER SERVICES NON ISF	2195H	179	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	11,187	10,445	552,686	552,686
EMPLOYEE HEALTH SERVICES HCA	2201	5,428	2,248	7,000	7,000
INFORMATION TECHNOLOGY ISF	2202	51,889	64,182	64,343	64,343
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	9,912	10,260	9,903	9,903
SPECIAL SERVICES ISF	2206	659	380	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	55,088	59,352	0	0
GROUND FACILITY LEASE AND RENT	2243	0	115	0	0
COMPUTER EQUIPMENT <5000	2261	6,805	21,948	24,917	24,917
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	0	1,189	1,000	1,000
TRAINING ISF	2272	200	60	0	0
PRIVATE VEHICLE MILEAGE	2291	7,461	6,950	9,329	9,329
TRAVEL EXPENSE	2292	10,491	9,870	5,916	5,916
TRANSPORTATION EXPENSE	2299	651	375	10,948	10,948
GAS AND DIESEL FUEL ISF	2301	55,126	43,222	51,596	51,596
SPECIAL DEPT. EXP. - 01	2301H	0	0	0	0
TRANSPORTATION CHARGES ISF	2302	160,720	163,403	182,966	182,966
SPECIAL DEPT. EXP. - 02	2302H	333,098	235,715	0	0
MOTORPOOL ISF	2303	0	0	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TOTAL SERVICES AND SUPPLIES	1,209,127	884,975	1,185,278	1,185,278
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>4,373,486</b>	<b>4,411,499</b>	<b>4,746,967</b>	<b>4,746,967</b>
<b>NET COST</b>	<b>524,057</b>	<b>1,539,604</b>	<b>1,100,000</b>	<b>1,100,000</b>

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

## RMA BUILDING AND SAFETY - 2920

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	2,940,151	2,629,910	3,191,619	3,191,619	3,191,619
TOTAL REVENUES	3,018,757	2,994,894	3,121,619	3,121,619	3,121,619
NET COUNTY COST	78,606	364,984	(70,000)	(70,000)	(70,000)
 AUTH POSITIONS	 0	 0	 27	 27	 27
FTE POSITIONS	0	0	27	27	27

### BUDGET UNIT DESCRIPTION:

Building and Safety functions to protect the public against hazards associated with the construction, use, and occupancy of buildings and structures. It reviews life-safety plans and structural engineering plans; verifies engineering calculations; issues building permits; inspects structures to enforce State and local building codes regulating design, construction, and use of buildings, electrical wiring, plumbing, and mechanical systems; mitigates conditions of substandard housing and dangerous buildings; and assists with complaint, violation, and enforcement cases. The Division performs Post-Disaster building damage and safety assessments; determines the extent of building damage and safe re-occupancy of buildings. Under State mandate, the Division enforces Floodplain Construction Standards, Disabled Accessibility Standards, Energy Conservation and Green Building Standards, in compliance with Title 24 of the California Code of Regulations (CCR) and Seismic Hazard Mitigation programs in compliance with Seismic Safety Commission standards; and all other pertinent requirements of Title 24 and Title 25 of the CCR. Building and Safety activities are funded by plan check, permit issuance, and inspection fees. Revenue is dependent on demand for services.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
CONSTRUCTION PERMITS	8731	1,544,950	1,507,083	1,682,948	1,682,948
ZONING PERMITS ADMINISTRATION	8751	0	0	0	0
OTHER LICENSES AND PERMITS INDIRECT R	8798	236,747	203,676	214,777	214,777
OTHER LICENSES AND PERMITS	8799	0	0	0	0
TOTAL LICENSES PERMITS AND FRANCHISES		1,781,697	1,710,760	1,897,725	1,897,725
FORFEITURES AND PENALTIES	8831	0	0	0	0
TOTAL FINES FORFEITURES AND PENALTIES		0	0	0	0
FEDERAL AID - HUD GRANT	9354H	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	0	0	0
PLANNING AND ENGINEERING SERVICES	9481	1,164,886	1,104,696	1,024,500	1,024,500
OTHER CHARGES FOR SERVICES	9708	0	0	0	0
TOTAL CHARGES FOR SERVICES		1,164,886	1,104,696	1,024,500	1,024,500
OTHER SALES	9751	30	0	0	0
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	0	15,000	15,000
CASH OVERAGE	9789	20	7	0	0
MISCELLANEOUS REVENUE	9790	164,635	179,432	184,394	184,394
TOTAL MISCELLANEOUS REVENUES		164,685	179,438	199,394	199,394
<b>TOTAL REVENUE</b>		<b>3,111,267</b>	<b>2,994,894</b>	<b>3,121,619</b>	<b>3,121,619</b>
REGULAR SALARIES	1101	1,424,359	1,452,663	1,936,602	1,936,602
EXTRA HELP	1102	12,494	22,658	20,800	20,800
OVERTIME	1105	1,273	6,966	0	0
SUPPLEMENTAL PAYMENTS	1106	24,005	29,749	45,586	45,586
TERMINATIONS	1107	30,327	52,865	0	0
CALL BACK STAFFING	1108	0	0	0	0
RETIREMENT CONTRIBUTION	1121	310,082	301,257	325,033	325,033
OASDI CONTRIBUTION	1122	88,354	90,814	102,493	102,493
FICA MEDICARE	1123	21,135	22,008	24,566	24,566
SAFE HARBOR	1124	1,107	1,503	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	8,240	6,356	0	0
GROUP INSURANCE	1141	146,708	160,247	163,728	163,728
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	135	164	192	192
STATE UNEMPLOYMENT INSURANCE	1143	1,718	1,768	2,019	2,019
MANAGEMENT DISABILITY INSURANCE	1144	1,277	3,330	4,817	4,817
WORKERS' COMPENSATION INSURANCE	1165	20,020	32,871	35,129	35,129
401K PLAN	1171	20,463	21,439	24,129	24,129
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,111,697	2,206,659	2,685,094	2,685,094
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	3,200	3,200
SAFETY CLOTH & SUPPLIES	2023H	1,945	2,384	0	0
COMMUNICATIONS	2031	0	0	14,500	14,500

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
VOICE DATA ISF	2032	23,452	22,698	22,778	22,778
TELEPHONE CHGS - NON ISF	2032H	14,330	9,611	0	0
RADIO COMMUNICATIONS ISF	2033	10,820	10,820	10,820	10,820
GENERAL INSURANCE ALLOCATION ISF	2071	30,934	15,189	44,138	44,138
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	102,804	94,356	92,700	92,700
FACILITIIES PROJECTS ISF	2115	0	0	18,000	18,000
OTHER MAINTENANCE ISF	2116	95	423	196	196
MEMBERSHIPS AND DUES	2131	2,894	2,625	17,501	17,501
CASH SHORTAGE	2156	12	12	0	0
OFFICE SUPPLIES	2161	6,677	6,428	8,427	8,427
PRINTING AND BINDING NON ISF	2162	0	0	1,199	1,199
BOOKS AND PUBLICATIONS	2163	18,166	2,381	10,000	10,000
MAIL CENTER ISF	2164	4,493	4,624	5,000	5,000
PURCHASING CHARGES ISF	2165	2,668	2,905	2,840	2,840
GRAPHICS CHARGES ISF	2166	1,374	2,495	6,000	6,000
COPY MACHINE CHGS ISF	2167	4,341	4,941	4,300	4,300
STORES ISF	2168	58	54	2,620	2,620
MICROFILM SUPPLIES	2175H	0	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	159	563	0	0
TEMPORARY HELP	2192	0	0	0	0
COMPUTER SERVICES NON ISF	2195H	0	2,760	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	75,879	84,466	32,963	32,963
EMPLOYEE HEALTH SERVICES HCA	2201	5,567	0	500	500
INFORMATION TECHNOLOGY ISF	2202	1,676	4,420	4,251	4,251
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	0	0	0
SPECIAL SERVICES ISF	2206	1,009	602	500	500
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	18,500	18,500
STORAGE CHARGES ISF	2244	18,812	13,300	12,121	12,121
COMPUTER EQUIPMENT <5000	2261	17,468	19,487	11,863	11,863
FURNITURE AND FIXTURES <5000	2262	0	3,664	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	0	0	64,757	64,757
TRAINING ISF	2272	20	20	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	168	2,551	2,551
IBM PC LEASING-NON ISF	2273H	15,086	8,304	0	0
PRIVATE VEHICLE MILEAGE	2291	68	45	0	0
SMALL TOOLS & INSTRUMENTS	2291H	0	0	0	0
TRAVEL EXPENSE	2292	10,548	10,153	18,000	18,000
GAS AND DIESEL FUEL ISF	2301	20,236	14,749	18,900	18,900



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SPECIAL DEPT. EXP. - 01                      2301H	24,175	23,457	0	0
TRANSPORTATION CHARGES ISF              2302	58,519	55,146	57,400	57,400
SPECIAL DEPT. EXP. - 02                      2302H	0	0	0	0
MOTORPOOL ISF                                  2303	0	0	0	0
TOTAL SERVICES AND SUPPLIES	474,287	423,250	506,525	506,525
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>2,585,984</b>	<b>2,629,910</b>	<b>3,191,619</b>	<b>3,191,619</b>
<b>NET COST</b>	<b>(525,284)</b>	<b>(364,984)</b>	<b>70,000</b>	<b>70,000</b>

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

## RMA CODE COMPLIANCE - 2950

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	2,171,901	1,902,538	2,144,465	2,144,465	2,144,465
TOTAL REVENUES	1,322,566	1,236,889	1,329,465	1,329,465	1,329,465
NET COUNTY COST	(849,335)	(665,649)	(815,000)	(815,000)	(815,000)
 AUTH POSITIONS	 0	 0	 18	 18	 18
FTE POSITIONS	0	0	18	18	18

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
COMMERCIAL ACTIVITY PERMIT	8771	480,963	461,206	507,000	507,000
SPECIAL USE PERMIT	8772	265,900	279,358	297,656	297,656
OTHER LICENSES AND PERMITS INDIRECT R	8798	43,695	48,012	28,600	28,600
OTHER LICENSES AND PERMITS	8799	29,500	37,235	22,000	22,000
TOTAL LICENSES PERMITS AND FRANCHISES		820,059	825,811	855,256	855,256
FORFEITURES AND PENALTIES	8831	135,138	77,075	70,000	70,000
TOTAL FINES FORFEITURES AND PENALTIES		135,138	77,075	70,000	70,000
STATE OTHER	9252	11,880	7,452	17,280	17,280
FEDERAL AID - HUD GRANT	9354H	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		11,880	7,452	17,280	17,280
PLANNING AND ENGINEERING SERVICES	9481	0	0	27,000	27,000
PLANNING/ENG SERV - CONT	9482H	37,828	27,756	0	0
OTHER CHARGES FOR SERVICES	9708	269,296	295,205	274,929	274,929
TOTAL CHARGES FOR SERVICES		307,124	322,961	301,929	301,929
OTHER SALES	9751	68	0	0	0
CASH OVERAGE	9789	6	15	0	0
MISCELLANEOUS REVENUE	9790	7,574	3,576	85,000	85,000
TOTAL MISCELLANEOUS REVENUES		7,648	3,591	85,000	85,000
<b>TOTAL REVENUE</b>		<b>1,281,849</b>	<b>1,236,889</b>	<b>1,329,465</b>	<b>1,329,465</b>
REGULAR SALARIES	1101	1,153,022	1,121,341	1,289,784	1,289,784
EXTRA HELP	1102	33,263	20,101	15,600	15,600
OVERTIME	1105	300	994	0	0
SUPPLEMENTAL PAYMENTS	1106	37,063	36,952	42,601	42,601
TERMINATIONS	1107	28,623	35,000	0	0
RETIREMENT CONTRIBUTION	1121	249,983	233,076	242,060	242,060
OASDI CONTRIBUTION	1122	70,953	68,587	72,328	72,328
FICA MEDICARE	1123	17,775	17,137	17,546	17,546
SAFE HARBOR	1124	1,322	1,354	0	0
POB DEBT SERVICE	1126H	0	0	0	0
GROUP INSURANCE	1141	120,612	117,754	114,564	114,564
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	90	90	96	96
STATE UNEMPLOYMENT INSURANCE	1143	1,437	1,379	1,430	1,430
MANAGEMENT DISABILITY INSURANCE	1144	598	1,509	2,222	2,222
WORKERS' COMPENSATION INSURANCE	1165	19,088	27,443	24,470	24,470
401K PLAN	1171	17,145	15,966	16,391	16,391
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,751,274	1,698,682	1,839,092	1,839,092
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	2,000	2,000
SAFETY CLOTH & SUPPLIES	2023H	1,775	1,506	0	0
COMMUNICATIONS	2031	0	0	2,975	2,975
VOICE DATA ISF	2032	9,112	8,747	8,757	8,757

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TELEPHONE CHGS - NON ISF	2032H	2,084	2,543	0	0
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	14,994	7,698	15,720	15,720
EQUIPMENT MAINTENANCE	2101	0	0	1,275	1,275
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
OTHER EQUIP. MAINTENANCE	2105H	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	54,516	52,452	54,921	54,921
OTHER MAINTENANCE ISF	2116	190	0	1,892	1,892
MEDICAL AND LABORATORY SUPPLIES	2121	0	0	472	472
MEDICAL CLAIMS ISF	2122	118	172	110	110
MEMBERSHIPS AND DUES	2131	3,749	3,144	2,800	2,800
LAB SUPPLIES & EXPENSE	2134H	5,910	0	0	0
CASH SHORTAGE	2156	4	15	0	0
MISCELLANEOUS EXPENSE	2159	0	0	0	0
OFFICE SUPPLIES	2161	5,254	5,162	9,194	9,194
PRINTING AND BINDING NON ISF	2162	430	987	661	661
BOOKS AND PUBLICATIONS	2163	842	174	450	450
MAIL CENTER ISF	2164	5,351	4,981	6,200	6,200
PURCHASING CHARGES ISF	2165	516	1,372	550	550
GRAPHICS CHARGES ISF	2166	0	1,681	2,700	2,700
COPY MACHINE CHGS ISF	2167	0	0	0	0
STORES ISF	2168	166	117	600	600
MISCELLANEOUS OFFICE EXPENSE	2179	0	1,924	1,500	1,500
TEMPORARY HELP	2192	0	8,792	0	0
COMPUTER SERVICES NON ISF	2195H	5,970	180	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	1,249	6,448	79,608	79,608
EMPLOYEE HEALTH SERVICES HCA	2201	993	0	2,000	2,000
INFORMATION TECHNOLOGY ISF	2202	1,805	3,280	3,142	3,142
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	119	0	0
SPECIAL SERVICES ISF	2206	386	259	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	7,000	7,000
STORAGE CHARGES ISF	2244	111	0	425	425
COMPUTER EQUIPMENT <5000	2261	13,021	3,296	2,983	2,983
FURNITURE AND FIXTURES <5000	2262	0	323	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	0	0	4,928	4,928
TRAINING ISF	2272	20	0	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	58	736	736
IBM PC LEASING-NON ISF	2273H	1,782	187	0	0
PRIVATE VEHICLE MILEAGE	2291	55	0	1,500	1,500
SMALL TOOLS & INSTRUMENTS	2291H	409	18	0	0
TRAVEL EXPENSE	2292	16,152	12,980	8,574	8,574

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
GAS AND DIESEL FUEL ISF 2301	15,553	11,640	14,700	14,700
SPECIAL DEPT. EXP. - 01 2301H	0	0	0	0
TRANSPORTATION CHARGES ISF 2302	68,023	63,423	67,000	67,000
SPECIAL DEPT. EXP. - 02 2302H	706	178	0	0
TOTAL SERVICES AND SUPPLIES	231,245	203,856	305,373	305,373
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>1,982,519</b>	<b>1,902,538</b>	<b>2,144,465</b>	<b>2,144,465</b>
<b>NET COST</b>	<b>700,670</b>	<b>665,649</b>	<b>815,000</b>	<b>815,000</b>

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

## PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION - 4040

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	1,949,905	1,729,416	1,789,347	1,789,347	1,789,347
TOTAL REVENUES	1,875,460	1,740,623	1,789,347	1,789,347	1,789,347
NET COUNTY COST	(74,445)	11,206	0	0	0
AUTH POSITIONS	0	0	10	10	10
FTE POSITIONS	0	0	9.78	9.78	9.78

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RENTS AND CONCESSIONS	8931	0	4,195	1,500	1,500
ROYALTIES	8951	0	0	1,000	1,000
GAS AND OIL (FUEL FLOW) %	8951H	0	0	0	0
CONVERSION TECHNOLOGY R&D	8958H	1,319	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		1,319	4,195	2,500	2,500
STATE DISASTER RELIEF	9191	8,734	0	0	0
STATE OTHER	9252	44,079	34,258	45,590	45,590
OTHER GOVERNMENTAL AGENCIES	9371	27,823	24,786	28,000	28,000
TOTAL INTERGOVERNMENTAL REVENUE		80,636	59,044	73,590	73,590
PLANNING AND ENGINEERING SERVICES	9481	1,543,450	1,586,920	1,632,257	1,632,257
PLANNING/ENG SERV - CONT	9482H	0	0	0	0
PERMIT FEES	9613H	18,055	16,042	0	0
OTHER CHARGES FOR SERVICES	9708	0	0	75,000	75,000
PUBLIC WORKS SERVICES	9716	31,171	66,070	3,000	3,000
TOTAL CHARGES FOR SERVICES		1,592,676	1,669,032	1,710,257	1,710,257
DEVELOPER CONTRIBUTIONS	9774	0	0	0	0
MISCELLANEOUS REVENUE	9790	3,984	8,351	3,000	3,000
TOTAL MISCELLANEOUS REVENUES		3,984	8,351	3,000	3,000
<b>TOTAL REVENUE</b>		<b>1,678,616</b>	<b>1,740,623</b>	<b>1,789,347</b>	<b>1,789,347</b>
REGULAR SALARIES	1101	798,463	827,303	801,834	801,834
EXTRA HELP	1102	0	0	10,660	10,660
SUPPLEMENTAL PAYMENTS	1106	26,920	28,361	29,172	29,172
TERMINATIONS	1107	16,244	17,137	0	0
RETIREMENT CONTRIBUTION	1121	168,202	164,030	158,910	158,910
OASDI CONTRIBUTION	1122	48,058	50,297	49,900	49,900
FICA MEDICARE	1123	11,772	12,324	12,146	12,146
SAFE HARBOR	1124	1,689	1,725	3,260	3,260
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
GROUP INSURANCE	1141	70,608	72,049	67,232	67,232
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	90	90	96	96
STATE UNEMPLOYMENT INSURANCE	1143	953	1,003	999	999
MANAGEMENT DISABILITY INSURANCE	1144	536	1,382	2,018	2,018
WORKERS' COMPENSATION INSURANCE	1165	11,223	17,809	20,105	20,105
401K PLAN	1171	16,748	17,392	17,083	17,083
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,171,505	1,210,900	1,173,415	1,173,415
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	1,000	1,000
SAFETY CLOTH & SUPPLIES	2023H	1,307	700	0	0
COMMUNICATIONS	2031	0	0	120	120
VOICE DATA ISF	2032	9,811	9,697	9,608	9,608
TELEPHONE CHGS - NON ISF	2032H	129	62	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FOOD	2041	0	30	500	500
REFUSE DISPOSAL	2056H	12,287	2,000	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	6,528	3,153	5,777	5,777
EQUIPMENT MAINTENANCE	2101	0	0	500	500
EQUIPMENT MAINTENANCE CONTRACTS	2102	1,275	1,150	1,000	1,000
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	2,689	3,794	4,900	4,900
OTHER EQUIP. MAINTENANCE	2105H	225	320	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	36,264	34,468	37,283	37,283
FACILITIES PROJECTS ISF	2115	0	0	0	0
OTHER MAINTENANCE ISF	2116	245	2,930	1,000	1,000
MEMBERSHIPS AND DUES	2131	671	465	600	600
MISCELLANEOUS EXPENSE	2159	388	319	26,150	26,150
OFFICE SUPPLIES	2161	1,639	1,155	19,344	19,344
PRINTING AND BINDING NON ISF	2162	0	612	0	0
BOOKS AND PUBLICATIONS	2163	63	156	200	200
MAIL CENTER ISF	2164	6,460	6,623	13,489	13,489
PURCHASING CHARGES ISF	2165	1,864	1,221	1,991	1,991
GRAPHICS CHARGES ISF	2166	12,928	15,871	15,000	15,000
COPY MACHINE CHGS ISF	2167	2,119	1,819	2,119	2,119
STORES ISF	2168	69	44	100	100
SPECIAL OFFICE EXPENSE	2180H	81	67	0	0
ENGINEERING AND TECHNICAL SURVEYS	2183	0	0	0	0
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	0	0	2,000	2,000
ATTORNEY SERVICES	2185	0	0	0	0
MARKETING AND ADVERTISING	2193	18,721	6,641	9,500	9,500
COMPUTER SERVICES NON ISF	2195H	10,102	17,249	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	183,378	142,754	228,951	228,951
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	2,300	2,300
INFORMATION TECHNOLOGY ISF	2202	12,456	15,025	14,502	14,502
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	3,465	5,320	3,933	3,933
ACCOUNTING & AUDIT SERVICES	2203H	0	0	0	0
MANAGEMENT AND ADMIN SURVEY ISF	2204	169,737	172,688	189,900	189,900
SPECIAL SERVICES ISF	2206	99	36	100	100
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	0	0	0	0
STORAGE CHARGES ISF	2244	0	0	0	0
COMPUTER EQUIPMENT <5000	2261	1,059	0	3,000	3,000
FURNITURE AND FIXTURES <5000	2262	0	0	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	164	279	200	200
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	2,000	2,000



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PRIVATE VEHICLE MILEAGE	2291	376	892	1,000	1,000
SMALL TOOLS & INSTRUMENTS	2291H	0	0	0	0
TRAVEL EXPENSE	2292	7,941	3,211	5,035	5,035
GAS AND DIESEL FUEL ISF	2301	876	690	774	774
SPECIAL DEPT. EXP. - 01	2301H	2,301	2,490	0	0
TRANSPORTATION CHARGES ISF	2302	4,904	5,451	6,000	6,000
MOTORPOOL ISF	2303	1,110	458	1,056	1,056
SPECIAL DEPT. EXP. - 03	2303H	3,752	47,822	0	0
SPECIAL DEPT. EXP. - 04	2304H	0	0	0	0
SPECIAL DEPT. EXP. - 05	2305H	0	0	0	0
SPECIAL DEPT. EXP. - 07	2307H	0	2,130	0	0
SPECIAL DEPT. EXP. - 09	2309H	2,200	2,400	0	0
UTILITIES	2311	5,114	6,329	5,000	5,000
TOTAL SERVICES AND SUPPLIES		524,796	518,517	615,932	615,932
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,696,301</b>	<b>1,729,416</b>	<b>1,789,347</b>	<b>1,789,347</b>
<b>NET COST</b>		<b>17,686</b>	<b>(11,206)</b>	<b>0</b>	<b>0</b>

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

## COUNTY CLERK AND RECORDER - 1900

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	4,919,222	4,441,341	4,916,911	4,916,911	4,916,911
TOTAL REVENUES	4,866,911	4,957,014	4,866,911	4,866,911	4,866,911
NET COUNTY COST	(52,311)	515,673	(50,000)	(50,000)	(50,000)
AUTH POSITIONS	0	0	39	39	39
FTE POSITIONS	0	0	39	39	39

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
BUSINESS MARRIAGE LICENSE FEE-RECORDE	8776H	5,316	5,174	0	0
OTHER LICENSES AND PERMITS	8799	472,384	454,656	404,400	404,400
TOTAL LICENSES PERMITS AND FRANCHISES		477,700	459,830	404,400	404,400
INVESTMENT INCOME	8911	1,084	2	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		1,084	2	0	0
RECORDING FEES	9561	2,733,309	3,036,190	4,437,511	4,437,511
FILING FEES	9562H	81,273	84,580	0	0
RECORDER - VITAL RECORDS	9563H	74,922	0	0	0
RECORDER - AUTOMATION	9564H	837,545	801,322	0	0
RECORDER - MICROGRAPHICS	9565H	180,038	144,395	0	0
FIC BUSINESS NAMES FILING FEES	9566H	318,684	321,713	0	0
OTHER FILING FEES-RECORDER	9567H	192	650	0	0
RECORDER - ERDS	9568H	121,311	61,794	0	0
MENTAL HEALTH/MEDI-CAL	9595H	0	0	0	0
TOTAL CHARGES FOR SERVICES		4,347,275	4,450,644	4,437,511	4,437,511
OTHER SALES	9751	24,980	27,864	25,000	25,000
OTHER DEPT SALES	9763H	5,435	3,965	0	0
CASH OVERAGE	9789	168	130	0	0
MISCELLANEOUS REVENUE	9790	2,783	14,579	0	0
TOTAL MISCELLANEOUS REVENUES		33,367	46,538	25,000	25,000
CAPITAL ASSETS GAIN REVENUE	9821	514	0	0	0
TOTAL OTHER FINANCING SOURCES		514	0	0	0
<b>TOTAL REVENUE</b>		<b>4,859,940</b>	<b>4,957,014</b>	<b>4,866,911</b>	<b>4,866,911</b>
REGULAR SALARIES	1101	1,908,714	2,017,933	2,163,245	2,163,245
EXTRA HELP	1102	76,117	41,891	100,000	100,000
OVERTIME	1105	26,232	17,459	50,000	50,000
SUPPLEMENTAL PAYMENTS	1106	37,238	42,888	48,732	48,732
TERMINATIONS	1107	76,759	57,545	0	0
RETIREMENT CONTRIBUTION	1121	463,054	432,231	458,910	458,910
OASDI CONTRIBUTION	1122	121,635	123,927	133,337	133,337
FICA MEDICARE	1123	30,531	30,672	32,117	32,117
SAFE HARBOR	1124	6,746	3,574	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	36,728	38,745	38,745	38,745
GROUP INSURANCE	1141	272,662	284,058	294,144	294,144
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	226	220	240	240
STATE UNEMPLOYMENT INSURANCE	1143	2,245	2,278	2,670	2,670
MANAGEMENT DISABILITY INSURANCE	1144	891	2,230	3,261	3,261
WORKERS' COMPENSATION INSURANCE	1165	36,905	33,915	33,599	33,599
401K PLAN	1171	34,674	35,932	39,024	39,024
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,131,356	3,165,497	3,398,024	3,398,024
VOICE DATA ISF	2032	61,320	61,243	53,715	53,715
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	23,826	11,522	22,958	22,958
EQUIPMENT MAINTENANCE CONTRACTS	2102	9,094	10,433	376,000	376,000
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
COMM. EQUIP. MAINTENANCE	2103H	0	0	0	0
MAINTENANCE SUPPLIES AND PARTS	2104	0	0	46,000	46,000
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	116,760	116,863	119,753	119,753
OTHER MAINTENANCE ISF	2116	17,124	143,228	150,000	150,000
MEMBERSHIPS AND DUES	2131	2,735	3,727	3,000	3,000
CASH SHORTAGE	2156	30	7	0	0
OFFICE SUPPLIES	2161	10,601	12,658	23,000	23,000
PRINTING AND BINDING NON ISF	2162	0	0	2,000	2,000
BOOKS AND PUBLICATIONS	2163	2,830	3,298	6,000	6,000
MAIL CENTER ISF	2164	84,860	85,588	97,416	97,416
PURCHASING CHARGES ISF	2165	5,429	6,932	5,768	5,768
GRAPHICS CHARGES ISF	2166	14,906	13,774	13,000	13,000
COPY MACHINE CHGS ISF	2167	10,513	9,305	10,513	10,513
STORES ISF	2168	2,160	1,734	2,000	2,000
MICROFILM SUPPLIES	2175H	42,211	37,758	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	97,039	107,051	200,000	200,000
SPECIAL OFFICE EXPENSE	2180H	0	0	0	0
COMPUTER SERVICES NON ISF	2195H	247,742	260,459	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	2,221	5,803	3,000	3,000
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	1,000	1,000
INFORMATION TECHNOLOGY ISF	2202	151,145	164,443	166,439	166,439
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	500	500	500	500
SPECIAL SERVICES ISF	2206	5,550	8,765	4,230	4,230
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	2,400	2,520	0	0
STORAGE CHARGES ISF	2244	27,039	28,253	0	0
COMPUTER EQUIPMENT <5000	2261	23,499	12,258	40,000	40,000
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	0	0	0	0
LIBRARY BOOKS AND PUBLICATIONS	2271	0	0	120,000	120,000
TRAINING ISF	2272	100	120	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	1,000	1,000
PRIVATE VEHICLE MILEAGE	2291	1,130	1,413	3,000	3,000
TRAVEL EXPENSE	2292	14,788	32,226	27,000	27,000

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TRANSPORTATION EXPENSE	2299	2,766	877	10,000	10,000
GAS AND DIESEL FUEL ISF	2301	3,073	2,634	2,835	2,835
SPECIAL DEPT. EXP. - 01	2301H	86,089	87,054	0	0
TRANSPORTATION CHARGES ISF	2302	11,108	8,224	4,313	4,313
MOTORPOOL ISF	2303	4,004	6,398	4,447	4,447
TOTAL SERVICES AND SUPPLIES		1,084,594	1,247,068	1,518,887	1,518,887
COMPUTER EQUIPMENT	4862H	0	28,776	0	0
TOTAL FIXED ASSETS		0	28,776	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>4,215,950</b>	<b>4,441,341</b>	<b>4,916,911</b>	<b>4,916,911</b>
<b>NET COST</b>		<b>(643,990)</b>	<b>(515,673)</b>	<b>50,000</b>	<b>50,000</b>

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

## VC DEPT CHILD SUPPORT SERVICES - 2250

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	20,809,752	20,603,743	20,625,248	20,625,248	20,651,182
TOTAL REVENUES	20,809,752	20,603,608	20,625,248	20,625,248	20,651,182
NET COUNTY COST	0	(135)	0	0	0

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

The mission of the Ventura County Department of Child Support Services (VCDCCS) is to promote the best interests of children and families by working to ensure that children receive consistent and reliable support from both custodial and noncustodial parents. 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 all telephone calls for Ventura County, Santa Barbara County, Humboldt County, Yolo County, Monterey County, Kings County, El Dorado County, Lassen County, and Napa County DCSS and Central Sierra Child Support Agency, a Regional Local Child Support Agency serving Alpine, Amador, Calaveras and Tuolumne Counties.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	2,688	2,498	1,500	1,500
TOTAL REVENUE USE OF MONEY AND PROPERTY		2,688	2,498	1,500	1,500
STATE OTHER	9252	0	7,000,000	0	0
FEDERAL PUBLIC ASSISTANCE ADMINISTRAT	9261	13,646,318	13,588,228	13,601,774	13,618,890
OTHER GOVERNMENTAL AGENCIES	9371	7,029,916	0	7,006,974	7,015,792
TOTAL INTERGOVERNMENTAL REVENUE		20,676,234	20,588,228	20,608,748	20,634,682
MISCELLANEOUS REVENUE	9790	0	520	0	0
TOTAL MISCELLANEOUS REVENUES		0	520	0	0
TRANSFERS IN FROM OTHER FUNDS	9831	1,120	12,362	15,000	15,000
TOTAL OTHER FINANCING SOURCES		1,120	12,362	15,000	15,000
<b>TOTAL REVENUE</b>		<b>20,680,041</b>	<b>20,603,608</b>	<b>20,625,248</b>	<b>20,651,182</b>
REGULAR SALARIES	1101	12,005,472	11,902,060	12,548,443	12,548,443
OVERTIME	1105	10,952	9,907	0	0
SUPPLEMENTAL PAYMENTS	1106	342,787	365,685	383,769	383,769
TERMINATIONS	1107	250,758	346,824	350,000	350,000
RETIREMENT CONTRIBUTION	1121	2,620,406	2,488,185	2,575,373	2,575,373
OASDI CONTRIBUTION	1122	726,156	726,972	769,941	769,941
FICA MEDICARE	1123	177,157	177,392	187,517	187,517
RETIREE HEALTH PAYMENT 1099	1128	28,776	25,582	23,662	23,662
GROUP INSURANCE	1141	1,511,676	1,475,459	1,460,112	1,460,112
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	885	905	1,050	1,050
STATE UNEMPLOYMENT INSURANCE	1143	14,327	14,338	15,518	15,518
MANAGEMENT DISABILITY INSURANCE	1144	5,486	14,015	20,270	20,270
WORKERS' COMPENSATION INSURANCE	1165	327,363	328,414	294,406	294,406
401K PLAN	1171	195,618	195,637	211,349	211,349
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(705,747)	(705,747)
TOTAL SALARIES AND EMPLOYEE BENEFITS		18,217,819	18,071,375	18,135,663	18,135,663
COMMUNICATIONS	2031	0	0	6,550	6,550
VOICE DATA ISF	2032	213,084	208,349	197,062	197,062
TELEPHONE CHGS - NON ISF	2032H	6,180	5,921	0	0
RADIO COMMUNICATIONS ISF	2033	9,600	9,600	9,600	9,600
JANITORIAL SERVICES NON ISF	2055	102,357	109,896	112,000	112,000
HOUSEKEEPING GROUNDS ISF CHARGES	2058	0	115	150	150
GENERAL INSURANCE ALLOCATION ISF	2071	128,574	61,294	125,654	125,654
WITNESS AND INTERPRETER EXPENSE	2091	29,597	28,550	0	0
EQUIPMENT MAINTENANCE	2101	0	0	4,550	4,550
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	3,450	3,450
OFFICE EQUIP. MAINTENANCE	2102H	8,302	4,067	0	0
OTHER MAINTENANCE ISF	2116	21,617	20,408	16,000	16,000
MEMBERSHIPS AND DUES	2131	20,312	20,531	22,200	22,200
CASH SHORTAGE	2156	100	100	200	200
COST ALLOCATION PLAN CHARGES	2158	222,922	327,468	353,548	353,548

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MISCELLANEOUS EXPENSE	2159	0	0	300	300
OFFICE SUPPLIES	2161	61,808	70,923	110,530	110,530
PRINTING AND BINDING NON ISF	2162	12,821	13,431	19,900	19,900
BOOKS AND PUBLICATIONS	2163	5,390	1,981	3,850	3,850
MAIL CENTER ISF	2164	90,932	98,346	81,000	81,000
PURCHASING CHARGES ISF	2165	5,899	6,563	7,200	7,200
GRAPHICS CHARGES ISF	2166	4,580	4,800	4,250	4,250
COPY MACHINE CHGS ISF	2167	23,395	17,775	25,350	25,350
STORES ISF	2168	1,736	1,802	1,825	1,825
LAB SERVICES	2188	0	0	17,000	17,000
COMPUTER SERVICES NON ISF	2195H	35,635	34,501	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	258,822	276,342	247,650	273,584
EMPLOYEE HEALTH SERVICES HCA	2201	17,310	842	5,400	5,400
INFORMATION TECHNOLOGY ISF	2202	39,478	42,824	51,600	51,600
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	0	0	0
SPECIAL SERVICES ISF	2206	5,757	5,087	85,018	85,018
COURT REPORTER-TRANSCRIPT	2207H	0	80	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	500	500
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	890	890	1,000	1,000
BUILDING LEASES AND RENTALS NONCOUNT	2241	788,022	795,468	820,100	820,100
STORAGE CHARGES ISF	2244	1,020	0	0	0
COMPUTER EQUIPMENT <5000	2261	11,486	20,628	10,000	10,000
FURNITURE AND FIXTURES <5000	2262	54,117	48,761	10,000	10,000
LEGAL DOCUMENTS/CERT	2262H	365	637	0	0
MINOR EQUIPMENT	2264	7,765	9,253	8,000	8,000
TRAINING ISF	2272	80	60	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	4,582	4,700	9,200	9,200
PRIVATE VEHICLE MILEAGE	2291	20,689	15,497	18,200	18,200
TRAVEL EXPENSE	2292	59,521	44,689	84,050	84,050
TRANSPORTATION EXPENSE	2299	19,875	22,607	0	0
GAS AND DIESEL FUEL ISF	2301	1,617	776	1,520	1,520
SPECIAL DEPT. EXP. - 01	2301H	10,108	16,758	0	0
TRANSPORTATION CHARGES ISF	2302	5,121	4,441	5,178	5,178
SPECIAL DEPT. EXP. - 03	2303H	32,590	29,510	0	0
SPECIAL DEPT. EXP. - 04	2304H	104,918	134,437	0	0
SPECIAL DEPT. EXP. - 05	2305H	13,200	0	0	0
TOTAL SERVICES AND SUPPLIES		2,462,173	2,520,712	2,479,585	2,505,519
EQUIPMENT	4601	0	0	10,000	10,000
COMPUTER SOFTWARE	4701	0	0	0	0
COMPUTER EQUIPMENT	4862H	0	0	0	0
OTHER EQUIPMENT	4889H	0	11,657	0	0
TOTAL FIXED ASSETS		0	11,657	10,000	10,000



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>20,679,992</b>	<b>20,603,743</b>	<b>20,625,248</b>	<b>20,651,182</b>
<b>NET COST</b>	<b>(50)</b>	<b>135</b>	<b>0</b>	<b>0</b>

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

## RMA OPERATIONS - 2900

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	3,144,553	2,893,676	3,133,000	3,133,000	3,133,000
TOTAL REVENUES	251,200	123,643	223,000	223,000	223,000
NET COUNTY COST	(2,893,353)	(2,770,033)	(2,910,000)	(2,910,000)	(2,910,000)
 AUTH POSITIONS	 0	 0	 22	 22	 22
FTE POSITIONS	0	0	22	22	22

### BUDGET UNIT DESCRIPTION:

RMA-Operations provides general administration for the Resource Management Agency and is responsible for central services that include accounting and fiscal activities, personnel services, facility support, graphics services, IT support, and GIS services. Net cost is allocated to line departments 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		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	0	0	0	0
TOTAL LICENSES PERMITS AND FRANCHISES		0	0	0	0
STATE SB90	9253	0	24,562	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	24,562	0	0
PLANNING AND ENGINEERING SERVICES	9481	0	0	100,000	100,000
PLANNING/ENG SERV - CONT	9482H	119,840	44,866	0	0
OTHER CHARGES FOR SERVICES	9708	21,868	17,957	34,000	34,000
OTHER INTERFUND REVENUE	9729	23,947	15,200	10,000	10,000
TOTAL CHARGES FOR SERVICES		165,655	78,022	144,000	144,000
OTHER SALES	9751	2,853	3,284	3,000	3,000
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	0	75,000	75,000
MISCELLANEOUS REVENUE	9790	10,510	17,778	1,000	1,000
TOTAL MISCELLANEOUS REVENUES		13,363	21,062	79,000	79,000
LONGTERM DEBT PROCEEDS	9841	18,816	(3)	0	0
TOTAL OTHER FINANCING SOURCES		18,816	(3)	0	0
<b>TOTAL REVENUE</b>		<b>197,833</b>	<b>123,643</b>	<b>223,000</b>	<b>223,000</b>
REGULAR SALARIES	1101	1,374,129	1,403,787	1,595,597	1,595,597
EXTRA HELP	1102	12,428	21,422	0	0
OVERTIME	1105	13	1,617	0	0
SUPPLEMENTAL PAYMENTS	1106	46,116	56,042	64,893	64,893
TERMINATIONS	1107	40,860	80,515	0	0
RETIREMENT CONTRIBUTION	1121	387,074	354,486	347,614	347,614
OASDI CONTRIBUTION	1122	94,479	99,809	101,497	101,497
FICA MEDICARE	1123	23,733	25,120	25,332	25,332
SAFE HARBOR	1124	1,101	2,250	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
GROUP INSURANCE	1141	150,574	154,574	155,040	155,040
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	271	271	288	288
STATE UNEMPLOYMENT INSURANCE	1143	1,918	1,996	2,104	2,104
MANAGEMENT DISABILITY INSURANCE	1144	1,500	3,782	5,902	5,902
WORKERS' COMPENSATION INSURANCE	1165	19,841	33,799	39,128	39,128
401K PLAN	1171	30,885	30,488	31,115	31,115
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,184,923	2,269,957	2,368,510	2,368,510
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	750	750
SAFETY CLOTH & SUPPLIES	2023H	277	0	0	0
MEDICAL REIMBURSEMENT	2026H	0	0	0	0
COMMUNICATIONS	2031	0	0	2,300	2,300
VOICE DATA ISF	2032	65,806	65,060	69,674	69,674
TELEPHONE CHGS - NON ISF	2032H	3,497	3,931	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	32,580	13,719	27,469	27,469
EQUIPMENT MAINTENANCE	2101	0	0	1,500	1,500
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	77,576	77,576
OFFICE EQUIP. MAINTENANCE	2102H	0	7,258	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	70,128	69,780	72,013	72,013
FACILITIES PROJECTS ISF	2115	0	0	0	0
OTHER MAINTENANCE ISF	2116	985	846	0	0
MEMBERSHIPS AND DUES	2131	644	892	500	500
CASH SHORTAGE	2156	0	0	0	0
MISCELLANEOUS EXPENSE	2159	0	0	0	0
OFFICE SUPPLIES	2161	17,294	14,148	19,554	19,554
PRINTING AND BINDING NON ISF	2162	1,352	0	1,000	1,000
BOOKS AND PUBLICATIONS	2163	1,520	4,696	3,000	3,000
MAIL CENTER ISF	2164	12,962	13,763	14,695	14,695
PURCHASING CHARGES ISF	2165	3,186	2,946	3,459	3,459
GRAPHICS CHARGES ISF	2166	246	152	1,250	1,250
COPY MACHINE CHGS ISF	2167	4,309	10,905	4,309	4,309
STORES ISF	2168	3,158	1,765	6,500	6,500
MISCELLANEOUS OFFICE EXPENSE	2179	406	2,208	0	0
ENGINEERING AND TECHNICAL SURVEYS	2183	0	0	100,000	100,000
TEMPORARY HELP	2192	0	0	0	0
COMPUTER SERVICES NON ISF	2195H	80,832	41,308	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	6,012	18,800	89,667	89,667
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	1,000	1,000
INFORMATION TECHNOLOGY ISF	2202	54,876	50,433	68,036	68,036
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	104,082	105,090	99,467	99,467
SPECIAL SERVICES ISF	2206	231	323	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	75	2,231	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	20,000	20,000
SOFTWARE RENTAL NON ISF	2236	60	0	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	0	0	0	0
STORAGE CHARGES ISF	2244	9,644	13,647	20,000	20,000
COMPUTER EQUIPMENT <5000	2261	36,857	42,404	40,000	40,000
FURNITURE AND FIXTURES <5000	2262	1,525	1,399	2,000	2,000
MINOR EQUIPMENT	2264	0	1,080	0	0
TRAINING ISF	2272	20	20	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	0	0	3,500	3,500
IBM PC LEASING-NON ISF	2273H	28,414	6,931	0	0
PRIVATE VEHICLE MILEAGE	2291	5,519	4,913	5,000	5,000
TRAVEL EXPENSE	2292	5,511	8,279	10,000	10,000
GAS AND DIESEL FUEL ISF	2301	0	0	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SPECIAL DEPT. EXP. - 01	2301H	195,492	114,792	0	0
TRANSPORTATION CHARGES ISF	2302	0	0	0	0
MOTORPOOL ISF	2303	277	0	271	271
TOTAL SERVICES AND SUPPLIES		747,778	623,719	764,490	764,490
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>2,932,701</b>	<b>2,893,676</b>	<b>3,133,000</b>	<b>3,133,000</b>
<b>NET COST</b>		<b>2,734,868</b>	<b>2,770,033</b>	<b>2,910,000</b>	<b>2,910,000</b>

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

## RMA PLANNING DEPARTMENT - 2910

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	5,088,434	4,395,444	4,851,044	4,851,044	4,851,044
TOTAL REVENUES	3,326,393	2,850,027	3,301,044	3,301,044	3,301,044
NET COUNTY COST	(1,762,041)	(1,545,417)	(1,550,000)	(1,550,000)	(1,550,000)
AUTH POSITIONS	0	0	40	40	40
FTE POSITIONS	0	0	39.88	39.88	39.88

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
ZONING PERMITS ADMINISTRATION	8751	275,485	268,620	312,000	312,000
OTHER LICENSES AND PERMITS INDIRECT R	8798	552,407	528,924	597,075	597,075
OTHER LICENSES AND PERMITS	8799	26,128	43,568	20,000	20,000
TOTAL LICENSES PERMITS AND FRANCHISES		854,020	841,112	929,075	929,075
FORFEITURES AND PENALTIES	8831	500	10,000	0	0
TOTAL FINES FORFEITURES AND PENALTIES		500	10,000	0	0
STATE OTHER	9252	250,708	275,420	175,361	175,361
STATE SB90	9253	0	12,795	0	0
FEDERAL OTHER	9351	0	0	0	0
FEDERAL AID - HUD GRANT	9354H	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		250,708	288,215	175,361	175,361
PLANNING AND ENGINEERING SERVICES	9481	1,315,171	1,382,374	2,099,415	2,099,415
PLANNING/ENG SERV - CONT	9482H	255,522	277,446	0	0
OTHER CHARGES FOR SERVICES	9708	47,000	25,449	64,193	64,193
PUBLIC WORKS SERVICES	9716	0	0	0	0
TOTAL CHARGES FOR SERVICES		1,617,693	1,685,270	2,163,608	2,163,608
OTHER SALES	9751	5,497	4,658	0	0
CASH OVERAGE	9789	22	5	0	0
MISCELLANEOUS REVENUE	9790	69,473	20,768	33,000	33,000
TOTAL MISCELLANEOUS REVENUES		74,992	25,431	33,000	33,000
<b>TOTAL REVENUE</b>		<b>2,797,913</b>	<b>2,850,027</b>	<b>3,301,044</b>	<b>3,301,044</b>
REGULAR SALARIES	1101	2,470,554	2,608,653	3,043,277	3,043,277
EXTRA HELP	1102	32,948	7,941	10,400	10,400
OVERTIME	1105	(74)	0	0	0
SUPPLEMENTAL PAYMENTS	1106	103,200	114,735	126,693	126,693
TERMINATIONS	1107	20,610	36,102	0	0
RETIREMENT CONTRIBUTION	1121	529,304	526,763	590,267	590,267
OASDI CONTRIBUTION	1122	152,220	163,060	179,135	179,135
FICA MEDICARE	1123	36,823	38,842	43,024	43,024
SAFE HARBOR	1124	2,999	670	0	0
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	24,023	14,160	0	0
GROUP INSURANCE	1141	231,353	254,476	265,152	265,152
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	271	271	288	288
STATE UNEMPLOYMENT INSURANCE	1143	3,008	3,175	3,564	3,564
MANAGEMENT DISABILITY INSURANCE	1144	1,593	4,089	6,140	6,140
WORKERS' COMPENSATION INSURANCE	1165	27,857	49,493	67,664	67,664
401K PLAN	1171	39,933	42,467	47,022	47,022
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,676,619	3,864,897	4,382,626	4,382,626
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	874	874

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
UNIFORM ALLOWANCE	2022	0	0	0	0
SAFETY CLOTH & SUPPLIES	2023H	1,229	1,291	0	0
MEDICAL REIMBURSEMENT	2026H	0	0	0	0
COMMUNICATIONS	2031	0	0	28	28
VOICE DATA ISF	2032	32,610	31,530	32,024	32,024
TELEPHONE CHGS - NON ISF	2032H	3	507	0	0
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	49,026	32,872	56,486	56,486
OFFICE EQUIP. MAINTENANCE	2102H	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	140,952	140,280	144,800	144,800
FACILITIES PROJECTS ISF	2115	0	0	0	0
OTHER MAINTENANCE ISF	2116	1,663	1,110	848	848
MEMBERSHIPS AND DUES	2131	348	2,946	2,500	2,500
CASH SHORTAGE	2156	6	22	0	0
MISCELLANEOUS EXPENSE	2159	0	0	0	0
OFFICE SUPPLIES	2161	5,699	6,450	12,999	12,999
PRINTING AND BINDING NON ISF	2162	8,116	8,159	5,000	5,000
BOOKS AND PUBLICATIONS	2163	1,970	2,125	1,499	1,499
MAIL CENTER ISF	2164	6,043	5,758	6,900	6,900
PURCHASING CHARGES ISF	2165	2,466	2,352	2,600	2,600
GRAPHICS CHARGES ISF	2166	847	2,944	6,001	6,001
COPY MACHINE CHGS ISF	2167	8,907	11,099	8,900	8,900
STORES ISF	2168	251	138	533	533
MISCELLANEOUS OFFICE EXPENSE	2179	1,007	1,398	500	500
BOARD AND COMMISSION MEMBER COMPENSAT	2181	9,300	8,250	11,250	11,250
TEMPORARY HELP	2192	13,037	2,361	5,667	5,667
COMPUTER SERVICES NON ISF	2195H	3,455	1,805	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	37,755	175,741	68,889	68,889
EMPLOYEE HEALTH SERVICES HCA	2201	1,908	0	0	0
INFORMATION TECHNOLOGY ISF	2202	2,385	6,512	6,468	6,468
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	0	0	0
PUBLIC WORKS ISF CHARGES	2205	0	144	0	0
SPECIAL SERVICES ISF	2206	1,447	2,723	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	23,792	28,367	33,000	33,000
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	15,000	15,000
STORAGE CHARGES ISF	2244	8,035	5,680	7,500	7,500
COMPUTER EQUIPMENT <5000	2261	12,290	11,306	5,000	5,000
FURNITURE AND FIXTURES <5000	2262	7,743	1,406	4,999	4,999
MINOR EQUIPMENT	2264	307	646	0	0
TRAINING ISF	2272	60	40	0	0
EDUCATION TRAINING CONFERENCE AND SEM	2273	392	0	2,215	2,215
IBM PC LEASING-NON ISF	2273H	12,031	9,621	0	0



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PRIVATE VEHICLE MILEAGE	2291	1,401	1,348	1,638	1,638
SMALL TOOLS & INSTRUMENTS	2291H	0	0	0	0
TRAVEL EXPENSE	2292	10,923	20,479	18,000	18,000
TRANSPORTATION CHARGES ISF	2302	0	0	0	0
SPECIAL DEPT. EXP. - 02	2302H	0	0	0	0
MOTORPOOL ISF	2303	4,068	3,135	6,300	6,300
TOTAL SERVICES AND SUPPLIES		411,471	530,547	468,418	468,418
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>4,088,091</b>	<b>4,395,444</b>	<b>4,851,044</b>	<b>4,851,044</b>
<b>NET COST</b>		<b>1,290,177</b>	<b>1,545,417</b>	<b>1,550,000</b>	<b>1,550,000</b>

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

## HCA MEDICAL EXAMINER - 3070

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	1,950,372	1,956,746	1,933,000	1,933,000	1,933,000
TOTAL REVENUES	5,000	14,618	8,000	8,000	8,000
NET COUNTY COST	(1,945,372)	(1,942,128)	(1,925,000)	(1,925,000)	(1,925,000)
AUTH POSITIONS	0	0	9	9	9
FTE POSITIONS	0	0	9	9	9

### BUDGET UNIT DESCRIPTION:

The Medical Examiner Department investigates suspicious, violent, and sudden unexpected deaths. This is done to determine the cause, manner, and circumstances of the deaths reported to the medical examiner-coroner in accordance with California statutes. The medical examiner-coroner function is State mandated. The deaths investigated and examined include all homicides, suicides, and accidents as well as many natural deaths including children. Investigations include evaluating initial reports of death; death scene investigations; examination of bodies at scenes; witness interviews, and collecting and evaluating medical history along with social history. If necessary, bodies are transported to the morgue for examinations by the forensic pathologists. Specimens are collected during the examinations as evidence and for subsequent laboratory tests, such as toxicology and histology. The information collected is used to determine the probable cause of death and the manner of death. Other important responsibilities include: locating and notification of kin of the decedent's death; identifying unidentified bodies that may be in varying states of decomposition, and collecting items on or about the body when family is not immediately present for later release to them. Reports are prepared and photographs are taken to document information collected and to summarize the circumstances of death on which the basis of the conclusions are reached. Many of the deaths later involve criminal and civil court proceedings. The staff works with police agencies in homicides helping them understand the nature of the death and assist with evidence collection. Frequently the staff (physicians and investigators) testifies in criminal and civil hearings and trials. Major users of the medical examiner work product which are maintained forever include families of the decedent; district attorneys; public defenders and defense attorneys; sheriff and local police agencies; county agencies (child protective services and adult protective services); insurance investigators; medical personnel, public health officials, and other health care providers and researchers.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE SB90	9253	0	10,227	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	10,227	0	0
OTHER SALES	9751	9,338	4,391	8,000	8,000
TOTAL MISCELLANEOUS REVENUES		9,338	4,391	8,000	8,000
<b>TOTAL REVENUE</b>		<b>9,338</b>	<b>14,618</b>	<b>8,000</b>	<b>8,000</b>
REGULAR SALARIES	1101	658,779	654,848	739,122	739,122
EXTRA HELP	1102	0	0	0	0
OVERTIME	1105	13,967	22,286	15,000	15,000
SUPPLEMENTAL PAYMENTS	1106	118,571	142,346	132,000	132,000
TERMINATIONS	1107	20,249	6,649	0	0
CALL BACK STAFFING	1108	151,375	162,746	152,000	152,000
RETIREMENT CONTRIBUTION	1121	151,984	157,493	148,522	148,522
OASDI CONTRIBUTION	1122	48,432	44,116	37,052	37,052
FICA MEDICARE	1123	13,691	14,049	10,937	10,937
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	16,481	8,527	0	0
GROUP INSURANCE	1141	56,470	51,525	58,704	58,704
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	45	45	48	48
STATE UNEMPLOYMENT INSURANCE	1143	1,109	1,163	902	902
MANAGEMENT DISABILITY INSURANCE	1144	354	840	1,148	1,148
WORKERS' COMPENSATION INSURANCE	1165	24,331	24,978	23,811	23,811
401K PLAN	1171	8,590	8,890	11,185	11,185
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	13,072	9,803	0	0
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,297,499	1,310,305	1,330,431	1,330,431
CLOTHING AND PERSONAL SUPPLIES	2021	0	0	600	600
SAFETY CLOTH & SUPPLIES	2023H	634	0	0	0
COMMUNICATIONS	2031	0	0	4,000	4,000
VOICE DATA ISF	2032	11,034	10,846	10,456	10,456
TELEPHONE CHGS - NON ISF	2032H	3,383	3,400	0	0
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
BEDDING AND LINENS SUPPLIES	2052	0	0	500	500
JANITORIAL SUPPLIES	2054	510	2,316	900	900
JANITORIAL SERVICES NON ISF	2055	0	0	0	0
REFUSE DISPOSAL	2056H	1,987	1,878	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	704	831	1,206	1,206
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	227	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	11,153	4,932	11,200	11,200
INSURANCE	2072	0	0	5,407	5,407
MALPRACTICE	2076H	3,228	0	0	0
EQUIPMENT MAINTENANCE	2101	0	0	2,000	2,000
OTHER EQUIP. MAINTENANCE	2105H	5,026	5,427	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	8,958	3,929	32,200	32,200
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	6,580	6,823	7,500	7,500
MEDICAL AND LABORATORY SUPPLIES	2121	12,383	20,107	15,000	15,000
GROUPS-MAINTENANCE	2124H	4,404	4,404	0	0
MEMBERSHIPS AND DUES	2131	626	689	1,000	1,000
MISCELLANEOUS EXPENSE	2159	3,681	3,534	3,618	3,618
OFFICE SUPPLIES	2161	4,317	4,287	6,000	6,000
PRINTING AND BINDING NON ISF	2162	2,719	144	1,000	1,000
BOOKS AND PUBLICATIONS	2163	338	0	800	800
MAIL CENTER ISF	2164	167	415	500	500
PURCHASING CHARGES ISF	2165	3,645	4,531	4,000	4,000
GRAPHICS CHARGES ISF	2166	0	0	0	0
COPY MACHINE CHGS ISF	2167	3,551	3,247	3,551	3,551
STORES ISF	2168	0	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	239	3,321	4,500	4,500
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	397,577	431,970	457,550	457,550
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	1,000	1,000
INFORMATION TECHNOLOGY ISF	2202	8,950	9,303	7,011	7,011
SPECIAL SERVICES ISF	2206	0	38	0	0
STORAGE CHARGES ISF	2244	4,216	3,748	3,000	3,000
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	33,413	1,937	2,000	2,000
EDUCATION TRAINING CONFERENCE AND SEM	2273	1,371	138	700	700
PRIVATE VEHICLE MILEAGE	2291	0	0	500	500
TRAVEL EXPENSE	2292	635	3,405	1,000	1,000
GAS AND DIESEL FUEL ISF	2301	11,445	9,523	10,745	10,745
TRANSPORTATION CHARGES ISF	2302	30,230	31,826	28,652	28,652
UTILITIES	2311	14,813	17,611	22,600	22,600
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	27,634	51,657	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2992	0	0	(48,127)	(48,127)
TOTAL SERVICES AND SUPPLIES		619,550	646,441	602,569	602,569
TOTAL EXPENDITURES/APPROPRIATIONS		1,917,049	1,956,746	1,933,000	1,933,000
NET COST		1,907,711	1,942,128	1,925,000	1,925,000

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

## ANIMAL SERVICES - 3160

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	6,059,577	6,313,134	6,416,285	6,416,285	6,416,285
TOTAL REVENUES	4,188,500	4,121,590	4,516,285	4,516,285	4,516,285
NET COUNTY COST	(1,871,077)	(2,191,544)	(1,900,000)	(1,900,000)	(1,900,000)
AUTH POSITIONS	0	0	52	52	52
FTE POSITIONS	0	0	52	52	52

### BUDGET UNIT DESCRIPTION:

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

The Department is responsible for the board and care of sick, injured, abandoned and stray animals, and for the enforcement of state and local laws affecting animals. Services are provided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to adopt, reclaim and relinquish pets and livestock through the Main Animal Shelter in Camarillo and the Animal Shelter in Simi Valley; (2) Field Services provides for state mandated rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, and transportation to a care facility for sick or injured wildlife. Field Services also provides leash law enforcement and other services as specified in various city contracts. (3) Licensing provides for over-the-counter licensing, online license services, door-to-door license canvassing and a computerized licensing system; (4) Veterinary Services provides for medical treatment and care of shelter animals and spaying and neutering of animals. (5) Administration provides for department management.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
ANIMAL LICENSES	8711	1,420,586	1,292,347	1,500,000	1,500,000
ANIMAL LICENSE REBATE CONTRA	8713	0	(1,015,481)	0	0
OTHER LICENSES AND PERMITS	8799	0	(0)	0	0
TOTAL LICENSES PERMITS AND FRANCHISES		1,420,586	276,866	1,500,000	1,500,000
FORFEITURES AND PENALTIES	8831	1,426	25,484	7,500	7,500
TOTAL FINES FORFEITURES AND PENALTIES		1,426	25,484	7,500	7,500
INVESTMENT INCOME	8911	2,125	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		2,125	0	0	0
STATE SB90	9253	0	259,646	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	259,646	0	0
HUMANE SERVICES	9541	245,003	52,291	77,500	77,500
CONTRACT REVENUE	9703	1,853,846	3,357,545	2,788,285	2,788,285
TOTAL CHARGES FOR SERVICES		2,098,849	3,409,836	2,865,785	2,865,785
OTHER SALES	9751	113,597	21,165	100,000	100,000
CONTRIBUTIONS AND DONATIONS	9770	7,203	28,869	20,000	20,000
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	72,000	0	0
MISCELLANEOUS REVENUE	9790	20,701	27,724	23,000	23,000
EMERGENCY SERVICES REIMB	9792H	23,967	0	0	0
TOTAL MISCELLANEOUS REVENUES		165,468	149,758	143,000	143,000
TRANSFERS IN FROM OTHER FUNDS	9831	0	0	0	0
TOTAL OTHER FINANCING SOURCES		0	0	0	0
<b>TOTAL REVENUE</b>		<b>3,688,454</b>	<b>4,121,590</b>	<b>4,516,285</b>	<b>4,516,285</b>
REGULAR SALARIES	1101	1,893,718	2,137,623	2,639,967	2,639,967
EXTRA HELP	1102	238,048	456,743	210,196	210,196
OVERTIME	1105	156,574	197,576	175,000	175,000
SUPPLEMENTAL PAYMENTS	1106	35,903	59,616	57,017	57,017
TERMINATIONS	1107	24,076	75,709	0	0
CALL BACK STAFFING	1108	0	547	0	0
RETIREMENT CONTRIBUTION	1121	416,370	454,904	554,212	554,212
OASDI CONTRIBUTION	1122	125,377	147,581	180,490	180,490
FICA MEDICARE	1123	32,973	41,244	43,915	43,915
SAFE HARBOR	1124	21,172	38,768	32,489	32,489
POB DEBT SERVICE	1126H	0	0	0	0
RETIREE HEALTH PAYMENT 1099	1128	23,326	12,713	0	0
GROUP INSURANCE	1141	311,240	346,585	397,992	397,992
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	154	236	192	192
STATE UNEMPLOYMENT INSURANCE	1143	2,677	3,315	3,486	3,486
MANAGEMENT DISABILITY INSURANCE	1144	729	2,997	3,674	3,674
WORKERS' COMPENSATION INSURANCE	1165	162,131	348,203	272,517	272,517
401K PLAN	1171	16,218	17,897	19,992	19,992
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	54,235	105,822	20,000	20,000
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,514,920	4,448,079	4,611,139	4,611,139

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
ANIMAL MEDICINES/SERUMS	2014H	159,941	0	0	0
UNIFORM ALLOWANCE	2022	18,200	16,100	24,200	24,200
COMMUNICATIONS	2031	0	0	12,162	12,162
VOICE DATA ISF	2032	37,896	39,669	44,227	44,227
TELEPHONE CHGS - NON ISF	2032H	3,152	8,777	0	0
RADIO COMMUNICATIONS ISF	2033	4,712	9,457	75	75
FOOD	2041	0	109,301	100,000	100,000
OTHER HOUSEHOLD EXPENSE	2056	0	0	35,000	35,000
REFUSE DISPOSAL	2056H	47,170	38,094	0	0
HAZARDOUS MATERIAL DISPOSAL	2057	1,342	0	0	0
HOUSEKEEPING GROUNDS ISF CHARGS	2058	115	329	325	325
GENERAL INSURANCE ALLOCATION ISF	2071	70,778	29,249	68,308	68,308
MAINTENANCE SUPPLIES AND PARTS	2104	0	39,859	30,000	30,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	246,984	253,500	280,637	280,637
OTHER MAINTENANCE ISF	2116	11,335	5,374	5,706	5,706
MEDICAL AND LABORATORY SUPPLIES	2121	0	4,729	12,000	12,000
PHARMACEUTICALS	2123	0	0	216,600	216,600
MEMBERSHIPS AND DUES	2131	2,569	2,626	3,450	3,450
DRUG SUPPLIES	2131H	0	252,437	0	0
SURGICAL SUPPLIES EXPENSE	2135H	0	8,268	0	0
SPAY AND NEUTER SUBVENTION	2142	0	525	0	0
CASH SHORTAGE	2156	1,680	150	0	0
MISCELLANEOUS EXPENSE	2159	0	7,095	5,843	5,843
OFFICE SUPPLIES	2161	15,743	18,842	21,100	21,100
SPAY/NEUTER SUBVENT-CATS	2161H	0	470	0	0
PRINTING AND BINDING NON ISF	2162	822	73	300	300
BOOKS AND PUBLICATIONS	2163	2,590	686	1,200	1,200
MAIL CENTER ISF	2164	63,720	85,385	77,560	77,560
PURCHASING CHARGES ISF	2165	10,792	10,379	12,965	12,965
GRAPHICS CHARGES ISF	2166	23,299	29,515	23,103	23,103
COPY MACHINE CHGS ISF	2167	14,612	23,554	14,612	14,612
STORES ISF	2168	2,262	1,052	900	900
MISCELLANEOUS OFFICE EXPENSE	2179	0	6	25	25
BOARD AND COMMISSION MEMBER COMPENSAT	2181	850	200	0	0
TEMPORARY HELP	2192	0	12,650	1,300	1,300
COMPUTER SERVICES NON ISF	2195H	36,261	32,051	0	0
PROFESSIONAL MEDICAL SERVICES	2197	0	88,916	59,634	59,634
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	264,580	24,234	60,710	60,710
EMPLOYEE HEALTH SERVICES HCA	2201	5,117	0	7,000	7,000
INFORMATION TECHNOLOGY ISF	2202	98,195	116,756	108,734	108,734
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	0	0	0
SPECIAL SERVICES ISF	2206	1,851	1,758	1,000	1,000

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	356	400	400
BUILDING LEASES AND RENTALS NONCOUNT	2241	160,471	159,900	160,260	160,260
COMPUTER EQUIPMENT <5000	2261	21,284	55,905	15,398	15,398
FURNITURE AND FIXTURES <5000	2262	264	6,641	9,774	9,774
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	1,125	1,125
MINOR EQUIPMENT	2264	54,497	6,378	45,685	45,685
TRAINING ISF	2272	40	240	500	500
EDUCATION TRAINING CONFERENCE AND SEM	2273	1,790	0	1,500	1,500
PRIVATE VEHICLE MILEAGE	2291	3,833	3,676	4,000	4,000
SMALL TOOLS & INSTRUMENTS	2291H	39,208	45,813	0	0
TRAVEL EXPENSE	2292	12,528	15,164	14,050	14,050
TRANSPORTATION EXPENSE	2299	0	0	1,000	1,000
GAS AND DIESEL FUEL ISF	2301	78,150	66,124	77,847	77,847
SPECIAL DEPT. EXP. - 01	2301H	48,701	0	0	0
TRANSPORTATION CHARGES ISF	2302	153,668	154,368	190,431	190,431
SPECIAL DEPT. EXP. - 02	2302H	101,046	0	0	0
SPECIAL DEPT. EXP. - 03	2303H	3,050	362	0	0
SPECIAL DEPT. EXP. - 04	2304H	3,067	0	0	0
SPECIAL DEPT. EXP. - 05	2305H	2,082	387	0	0
UTILITIES	2311	14,098	13,162	16,500	16,500
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	109,603	50,573	38,000	38,000
TOTAL SERVICES AND SUPPLIES		1,953,948	1,851,116	1,805,146	1,805,146
BUILDINGS AND IMPROVEMENTS	4111	0	7,010	0	0
LEASEHOLD IMPROVEMENTS	4115	0	6,930	0	0
LAB. EQUIPMENT	4840H	68,559	0	0	0
OTHER EQUIPMENT	4889H	15,607	0	0	0
TOTAL FIXED ASSETS		84,166	13,939	0	0
TOTAL EXPENDITURES/APPROPRIATIONS		5,553,034	6,313,134	6,416,285	6,416,285
NET COST		1,864,580	2,191,544	1,900,000	1,900,000



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

## SPAY AND NEUTER PROGRAM - 3170

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	20,000	16,292	20,000	20,000	20,000
TOTAL REVENUES	20,000	28,042	20,014	20,000	20,000
NET COUNTY COST	0	11,750	14	0	0

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

The main objective of this program is to provide low cost spay and neuter opportunities as a means of controlling pet overpopulation. The Spay/Neuter Program is used for educational purposes related to the spay and neuter of dogs and cats. It is also used to offset the cost of sterilization of cats and dogs. Funding comes from the collection of state fees received upon retrieval of the impoundment of unaltered dogs and cats. The Department provides spay/neuter vouchers in the form of a discount to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is reimbursed by the department. The department also uses subvention funds to pay the spay/neuter costs of its promotional adoptions, reducing the adoption cost to make dogs and cats more attractive to potential adopters. No personnel are charged to this unit.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FORFEITURES AND PENALTIES	8831	0	0	0	0
TOTAL FINES FORFEITURES AND PENALTIES		0	0	0	0
INVESTMENT INCOME	8911	38	42	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		38	42	0	0
COST ALLOCATION PLAN REVENUE	9731	87	0	0	0
TOTAL CHARGES FOR SERVICES		87	0	0	0
SPAY-NEUTER ESCHEATMENTS	9778H	6,362	28,000	0	0
MISCELLANEOUS REVENUE	9790	0	0	20,000	20,000
TOTAL MISCELLANEOUS REVENUES		6,362	28,000	20,000	20,000
<b>TOTAL REVENUE</b>		<b>6,487</b>	<b>28,042</b>	<b>20,000</b>	<b>20,000</b>
SPAY AND NEUTER SUBVENTION	2142	8,965	6,105	16,000	16,000
COST ALLOCATION PLAN CHARGES	2158	0	152	0	0
SPAY/NEUTER SUBVENT-CATS	2161H	4,030	5,430	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	0	4,605	4,000	4,000
TOTAL SERVICES AND SUPPLIES		12,995	16,292	20,000	20,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>12,995</b>	<b>16,292</b>	<b>20,000</b>	<b>20,000</b>
<b>NET COST</b>		<b>6,508</b>	<b>(11,750)</b>	<b>0</b>	<b>0</b>

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

## FISH AND GAME - 5160

### BUDGET OVERVIEW

	FINAL BUDGET FY 2014-15	ACTUAL PRIOR YEAR FY 2014-15	REQUESTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2015-16	ADOPTED BUDGET FY 2015-16
TOTAL APPROPRIATIONS	50,100	47,980	15,150	15,150	48,500
TOTAL REVENUES	50,100	47,153	15,150	15,150	48,500
NET COUNTY COST	0	(827)	0	0	0

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Game Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding the award of grant funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the first \$48,000 would be allocated to the District Attorney for vertical prosecution, and to the Harbor Department for administration. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$48,000 or less is available, no Fish & Game Commission meeting will be held in FY 2014-15.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2015-16

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2013-14 FINAL ACTUALS	2014-15 ACTUAL ESTIMATED *	2015-16 RECOMMENDED	2015-16 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	25	48	150	150
TOTAL REVENUE USE OF MONEY AND PROPERTY		25	48	150	150
COURT SERVICES	9521	0	0	0	33,350
COURT FEES AND COSTS	9523H	24,274	47,104	0	0
COPY MACHINE CHARGES ISF	9721	0	0	15,000	15,000
TOTAL CHARGES FOR SERVICES		24,274	47,104	15,000	48,350
<b>TOTAL REVENUE</b>		<b>24,299</b>	<b>47,153</b>	<b>15,150</b>	<b>48,500</b>
COST ALLOCATION PLAN CHARGES	2158	376	280	500	500
MAIL CENTER ISF	2164	9	0	0	0
GRAPHICS CHARGES ISF	2166	0	0	0	0
TOTAL SERVICES AND SUPPLIES		385	280	500	500
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	23,000	44,700	11,650	45,000
TOTAL OTHER FINANCING USES		23,000	44,700	11,650	45,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>26,385</b>	<b>47,980</b>	<b>15,150</b>	<b>48,500</b>
<b>NET COST</b>		<b>2,086</b>	<b>827</b>	<b>0</b>	<b>0</b>