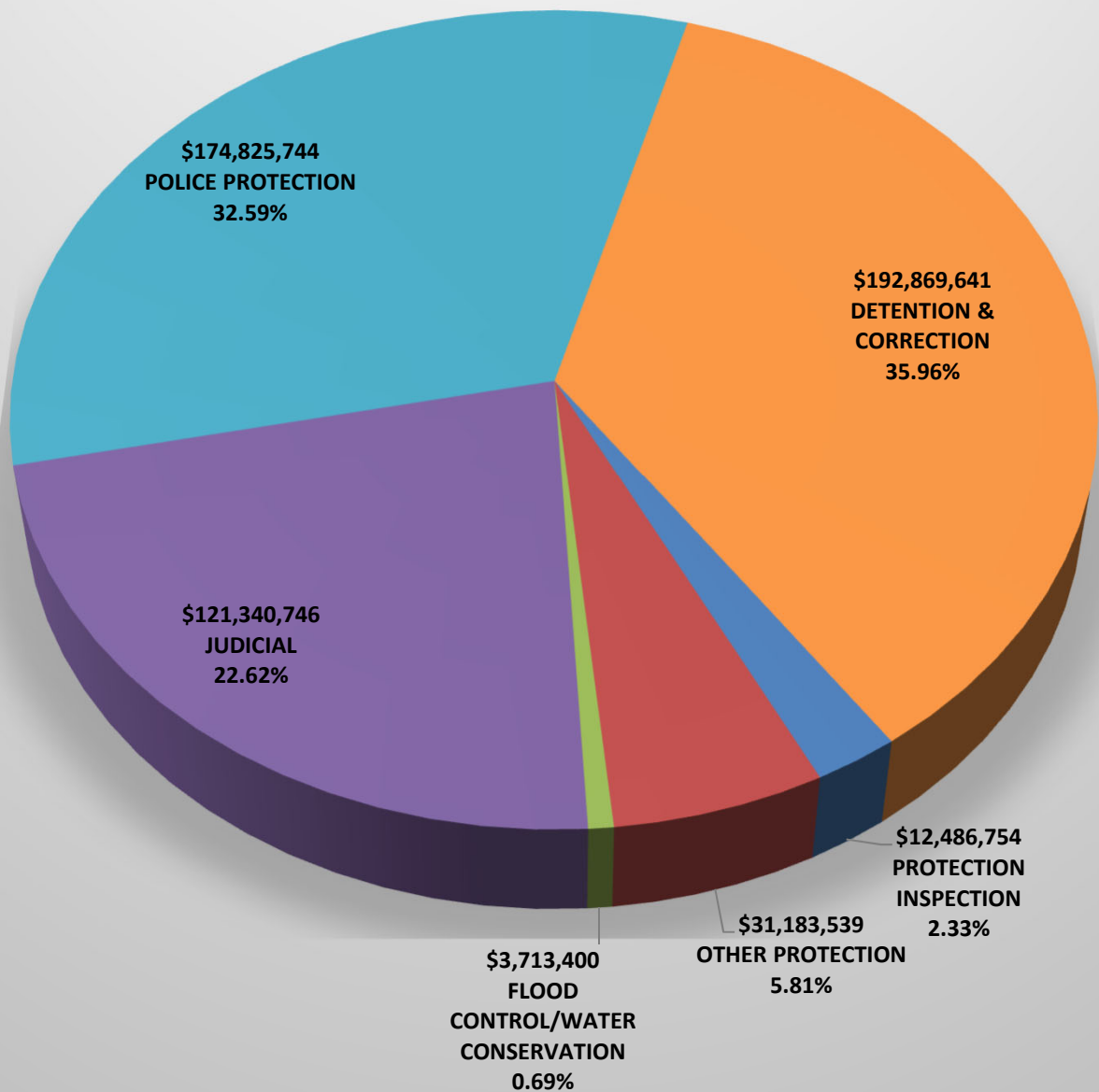


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2018-19**

**\$536,419,824**



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

## TRIAL COURT FUNDING - 1110

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	22,328,876	22,102,832	22,059,092	22,059,092	22,059,092
TOTAL REVENUES	13,928,876	13,405,771	13,209,092	13,209,092	13,209,092
NET COUNTY COST	8,400,000	8,697,061	8,850,000	8,850,000	8,850,000

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
VEHICLE CODE FINES	8811	32,227	27,317	30,000	30,000
DUI REVENUE	8812	680,121	825,905	685,000	685,000
OTHER COURT FINES	8821	1,168,377	1,111,469	1,150,000	1,150,000
FORFEITURES AND PENALTIES	8831	1,319,516	1,372,814	1,332,592	1,332,592
TOTAL FINES FORFEITURES AND PENALTIES		3,200,241	3,337,505	3,197,592	3,197,592
COURT SERVICES	9521	6,119,777	6,095,108	6,096,500	6,096,500
OTHER CHARGES FOR SERVICES	9708	(111,335)	(158,355)	0	0
TOTAL CHARGES FOR SERVICES		6,008,441	5,936,753	6,096,500	6,096,500
MISCELLANEOUS REVENUE	9790	3,975,883	4,131,512	3,915,000	3,915,000
TOTAL MISCELLANEOUS REVENUES		3,975,883	4,131,512	3,915,000	3,915,000
<b>TOTAL REVENUE</b>		<b>13,184,565</b>	<b>13,405,771</b>	<b>13,209,092</b>	<b>13,209,092</b>
VOICE DATA ISF	2032	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	89,957	73,105	84,071	84,071
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	0	0	0	0
OTHER MAINTENANCE ISF	2116	475	0	0	0
MISCELLANEOUS EXPENSE	2159	390,986	399,886	410,000	410,000
COURT REPORTER	2186	7,327	186	35,000	35,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	6,520,844	6,806,779	6,700,000	6,700,000
TOTAL SERVICES AND SUPPLIES		7,009,589	7,279,956	7,229,071	7,229,071
CONTRIBUTIONS TO OUTSIDE AGENCIES	3811	14,808,116	14,822,876	14,830,021	14,830,021
TOTAL OTHER CHARGES		14,808,116	14,822,876	14,830,021	14,830,021
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>21,817,705</b>	<b>22,102,832</b>	<b>22,059,092</b>	<b>22,059,092</b>
<b>NET COST</b>		<b>8,633,140</b>	<b>8,697,061</b>	<b>8,850,000</b>	<b>8,850,000</b>

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

## GRAND JURY - 2000

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	379,257	287,154	400,000	400,000	400,000
TOTAL REVENUES	0	0	0	0	0
NET COUNTY COST	379,257	287,154	400,000	400,000	400,000

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

The Grand Jury is a statutorily required and empowered representative body consisting of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Unit 2001) and Criminal (Unit 2003) Grand Juries. Since FY 2009-10 separate Grand Juries continue to be impaneled on an as-needed basis for criminal matters.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 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	0	0	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		0	0	0	0
STATE SB90	9253	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	0	0	0
<b>TOTAL REVENUE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
VOICE DATA ISF	2032	16,499	18,046	15,221	15,221
GENERAL INSURANCE ALLOCATION ISF	2071	6,086	4,757	4,463	4,463
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	88,704	81,804	85,287	85,287
FACILITIES PROJECTS ISF	2115	0	0	0	0
OTHER MAINTENANCE ISF	2116	0	0	0	0
MISCELLANEOUS EXPENSE	2159	1,122	919	500	500
OFFICE SUPPLIES	2161	728	618	1,600	1,600
PRINTING AND BINDING NON ISF	2162	392	411	700	700
BOOKS AND PUBLICATIONS	2163	130	125	300	300
MAIL CENTER ISF	2164	5,080	4,248	4,429	4,429
PURCHASING CHARGES ISF	2165	102	104	107	107
GRAPHICS CHARGES ISF	2166	4,804	2,353	4,800	4,800
COPY MACHINE CHGS ISF	2167	3,195	2,669	3,195	3,195
STORES ISF	2168	30	5	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	682	286	700	700
GRAND JURY PAYMENTS	2182	82,725	80,975	145,496	145,496
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	66	17	1,860	1,860
INFORMATION TECHNOLOGY ISF	2202	7,549	7,435	8,899	8,899
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	70	0	0	0
SPECIAL SERVICES ISF	2206	2,406	2,536	2,007	2,007
PUBLICATIONS AND LEGAL NOTICES	2221	232	0	500	500
COMPUTER EQUIPMENT <5000	2261	1,141	9,142	5,000	5,000
FURNITURE AND FIXTURES <5000	2262	266	0	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	1,420	180	2,000	2,000
PRIVATE VEHICLE MILEAGE	2291	73,415	70,356	111,936	111,936
TRAVEL EXPENSE	2292	360	168	1,000	1,000
TRANSPORTATION EXPENSE	2299	0	0	0	0
MOTORPOOL ISF	2303	0	0	0	0
TOTAL SERVICES AND SUPPLIES		297,204	287,154	400,000	400,000
LEASE PURCHASE PYMT PRINCIPAL	3311	0	0	0	0
INTEREST ON LEASE PURCHASE PAYMENTS	3451	0	0	0	0
TOTAL OTHER CHARGES		0	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>297,204</b>	<b>287,154</b>	<b>400,000</b>	<b>400,000</b>
<b>NET COST</b>		<b>297,204</b>	<b>287,154</b>	<b>400,000</b>	<b>400,000</b>

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

## DISTRICT ATTORNEY - 2100

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	55,004,436	52,870,383	53,662,959	53,662,959	53,662,959
TOTAL REVENUES	18,940,978	19,287,200	19,315,676	19,315,676	19,315,676
NET COUNTY COST	36,063,458	33,583,184	34,347,283	34,347,283	34,347,283
AUTH POSITIONS	0	0	277	277	284
FTE POSITIONS	0	0	274	274	281

### 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; civil and criminal enforcement of consumer and environmental protection laws and the hazardous waste disposal laws; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; non-sufficient fund restitution and prosecution services; welfare fraud investigation and prosecution; abducted 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		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	808,002	296,534	777,398	777,398
TOTAL LICENSES PERMITS AND FRANCHISES		808,002	296,534	777,398	777,398
FORFEITURES AND PENALTIES	8831	2,304,623	2,217,142	2,209,470	2,209,470
TOTAL FINES FORFEITURES AND PENALTIES		2,304,623	2,217,142	2,209,470	2,209,470
INVESTMENT INCOME	8911	57,419	80,129	6,114	6,114
TOTAL REVENUE USE OF MONEY AND PROPERTY		57,419	80,129	6,114	6,114
STATE MOTOR VEHICLE MATCH	9034	0	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	678,133	699,081	763,000	763,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	6,955,708	7,124,106	7,389,179	7,389,179
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	240,687	239,302	242,541	242,541
STATE OTHER	9252	3,515,181	3,925,294	3,641,070	3,641,070
STATE SB90	9253	13,615	1,144,601	933,986	933,986
STATE AB1913 JUVENILE PROGRAMS	9254	227,001	264,189	227,000	227,000
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	565,520	700,192	700,192	700,192
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	0	0	0	0
FEDERAL OTHER	9351	103,332	27,956	0	0
OTHER GOVERNMENTAL AGENCIES	9371	1,450,625	1,566,913	1,395,426	1,395,426
TOTAL INTERGOVERNMENTAL REVENUE		13,749,802	15,691,635	15,292,394	15,292,394
COURT SERVICES	9521	23,776	24,058	22,000	22,000
RECORDING FEES	9561	875,000	816,054	875,000	875,000
TOTAL CHARGES FOR SERVICES		898,776	840,112	897,000	897,000
CONTRIBUTIONS AND DONATIONS	9770	0	6,500	0	0
MISCELLANEOUS REVENUE	9790	181,287	153,998	128,500	128,500
TOTAL MISCELLANEOUS REVENUES		181,287	160,498	128,500	128,500
TRANSFERS IN FROM OTHER FUNDS	9831	4,800	1,150	4,800	4,800
TOTAL OTHER FINANCING SOURCES		4,800	1,150	4,800	4,800
<b>TOTAL REVENUE</b>		<b>18,004,709</b>	<b>19,287,200</b>	<b>19,315,676</b>	<b>19,315,676</b>
REGULAR SALARIES	1101	28,054,532	28,523,729	29,491,432	29,491,432
EXTRA HELP	1102	265,338	292,268	318,135	318,135
OVERTIME	1105	228,211	303,463	345,782	345,782
SUPPLEMENTAL PAYMENTS	1106	671,443	715,109	703,815	703,815
TERMINATIONS	1107	1,073,730	1,651,319	0	0
CALL BACK STAFFING	1108	32,370	60,479	31,359	31,359
RETIREMENT CONTRIBUTION	1121	8,263,613	8,445,483	8,750,364	8,750,364
OASDI CONTRIBUTION	1122	1,140,532	1,192,128	1,256,921	1,256,921
FICA MEDICARE	1123	428,765	453,351	475,040	475,040
SAFE HARBOR	1124	21,738	25,785	27,568	27,568
IN-LIEU CONTRIBUTIONS	1125	148,213	148,769	155,588	155,588
RETIREE HEALTH PAYMENT 1099	1128	9,201	1,933	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	31,740	17,387	35,610	35,610
GROUP INSURANCE	1141	2,094,241	2,447,415	2,643,370	2,643,370
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	5,557	8,893	9,448	9,448

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE UNEMPLOYMENT INSURANCE	1143	28,159	23,261	24,762	24,762
MANAGEMENT DISABILITY INSURANCE	1144	128,478	138,420	140,051	140,051
WORKERS' COMPENSATION INSURANCE	1165	795,106	737,957	772,073	772,073
401K PLAN	1171	645,680	661,722	698,052	698,052
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	560,000	560,000
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(560,000)	(560,000)
TOTAL SALARIES AND EMPLOYEE BENEFITS		44,066,647	45,848,870	45,879,370	45,879,370
CLOTHING AND PERSONAL SUPPLIES	2021	29,747	96,043	42,706	42,706
UNIFORM ALLOWANCE	2022	37,625	33,250	33,625	33,625
COMMUNICATIONS	2031	43,693	43,813	43,917	43,917
VOICE DATA ISF	2032	319,389	335,956	346,554	346,554
RADIO COMMUNICATIONS ISF	2033	15,954	16,675	15,954	15,954
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	4,667	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	1,195,582	901,633	1,389,624	1,389,624
WITNESS AND INTERPRETER EXPENSE	2091	442,516	334,853	464,953	464,953
EQUIPMENT MAINTENANCE	2101	4,463	2,545	5,941	5,941
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	903,408	880,694	904,881	904,881
FACILITIES PROJECTS ISF	2115	32,205	5,751	30,297	30,297
OTHER MAINTENANCE ISF	2116	12,692	17,847	9,511	9,511
MEMBERSHIPS AND DUES	2131	73,834	78,892	81,371	81,371
CASH SHORTAGE	2156	0	1,350	0	0
MISCELLANEOUS EXPENSE	2159	14,009	28,510	25,791	25,791
OFFICE SUPPLIES	2161	176,596	190,124	243,505	243,505
PRINTING AND BINDING NON ISF	2162	16,755	945	1,742	1,742
BOOKS AND PUBLICATIONS	2163	41,480	34,752	37,069	37,069
MAIL CENTER ISF	2164	73,921	74,800	74,696	74,696
PURCHASING CHARGES ISF	2165	18,805	19,200	19,776	19,776
GRAPHICS CHARGES ISF	2166	9,694	18,004	10,864	10,864
COPY MACHINE CHGS ISF	2167	125,489	122,611	125,488	125,488
STORES ISF	2168	5,972	3,385	5,544	5,544
MISCELLANEOUS OFFICE EXPENSE	2179	0	0	0	0
COURT REPORTER	2186	19,299	11,322	15,723	15,723
TEMPORARY HELP	2192	0	0	0	0
MARKETING AND ADVERTISING	2193	300	300	238	238
SOFTWARE MAINTENANCE AGREEMENTS	2194	70,458	79,732	78,461	78,461
CONTRIBUTIONS AND GRANTS TO NON GOVER	2196	12,500	5,000	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	719,309	1,000,353	1,227,590	1,227,590
EMPLOYEE HEALTH SERVICES HCA	2201	30,198	17,500	32,000	32,000
INFORMATION TECHNOLOGY ISF	2202	513,464	545,765	724,778	724,778
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	2,710	2,710	2,147	2,147
SPECIAL SERVICES ISF	2206	16,503	24,506	15,192	15,192



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PUBLICATIONS AND LEGAL NOTICES	2221	1,755	4,138	3,945	3,945
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	3,611	3,924	4,755	4,755
BUILDING LEASES AND RENTALS NONCOUNT	2241	290,975	299,721	388,543	388,543
BUILDING LEASES AND RENTALS COUNTY OW	2242	65,280	77,520	66,121	66,121
STORAGE CHARGES ISF	2244	124,623	136,630	132,278	132,278
STORAGE CHARGES NON ISF	2245	34,572	34,982	35,592	35,592
COMPUTER EQUIPMENT <5000	2261	80,869	257,574	250,126	250,126
FURNITURE AND FIXTURES <5000	2262	23,792	13,409	17,213	17,213
MINOR EQUIPMENT	2264	18,652	12,402	11,881	11,881
TRAINING ISF	2272	350	175	336	336
EDUCATION CONFERENCE AND SEMINARS	2273	94,310	121,520	142,019	142,019
PRIVATE VEHICLE MILEAGE	2291	30,601	28,598	21,228	21,228
TRAVEL EXPENSE	2292	176,072	170,118	165,228	165,228
TRANSPORTATION EXPENSE	2299	734	630	722	722
GAS AND DIESEL FUEL ISF	2301	69,575	77,679	99,264	99,264
TRANSPORTATION CHARGES ISF	2302	355,481	370,712	387,241	387,241
MOTORPOOL ISF	2303	0	285	134	134
TRANSPORTATION WORK ORDER	2304	8,469	10,904	10,233	10,233
UTILITIES	2311	30,593	30,115	36,792	36,792
TOTAL SERVICES AND SUPPLIES		6,388,885	6,584,521	7,783,589	7,783,589
BUILDINGS AND IMPROVEMENTS	4111	0	132,518	0	0
EQUIPMENT	4601	23,259	37,198	0	0
COMPUTER SOFTWARE	4701	0	267,277	0	0
TOTAL FIXED ASSETS		23,259	436,993	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>50,478,791</b>	<b>52,870,383</b>	<b>53,662,959</b>	<b>53,662,959</b>
<b>NET COST</b>		<b>32,474,082</b>	<b>33,583,184</b>	<b>34,347,283</b>	<b>34,347,283</b>

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

## PUBLIC DEFENDER OFFICE - 2200

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	20,926,603	18,053,050	20,520,294	20,520,294	20,520,294
TOTAL REVENUES	4,436,783	4,446,304	4,509,177	4,509,177	4,509,177
NET COUNTY COST	16,489,820	13,606,745	16,011,117	16,011,117	16,011,117
AUTH POSITIONS	0	0	108	108	108
FTE POSITIONS	0	0	107	107	107

### 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		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE MOTOR VEHICLE MATCH	9034	0	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	290,628	299,606	327,000	327,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	2,716,493	2,782,260	2,885,782	2,885,782
STATE SB90	9253	19,523	18,260	0	0
STATE AB1913 JUVENILE PROGRAMS	9254	39,283	39,414	0	0
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	816,377	954,114	954,114	954,114
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	0	16,761	0	0
TOTAL INTERGOVERNMENTAL REVENUE		3,882,304	4,110,415	4,166,896	4,166,896
LEGAL SERVICES	9461	231,478	146,771	154,956	154,956
COURT SERVICES	9521	189,092	189,118	187,325	187,325
TOTAL CHARGES FOR SERVICES		420,570	335,889	342,281	342,281
<b>TOTAL REVENUE</b>		<b>4,302,875</b>	<b>4,446,304</b>	<b>4,509,177</b>	<b>4,509,177</b>
REGULAR SALARIES	1101	11,668,071	10,575,892	12,326,874	12,326,874
EXTRA HELP	1102	39,104	184,310	253,804	253,804
OVERTIME	1105	11,068	5,531	6,000	6,000
SUPPLEMENTAL PAYMENTS	1106	247,223	275,342	316,178	316,178
TERMINATIONS	1107	705,985	699,039	0	0
CALL BACK STAFFING	1108	5,522	7,380	3,000	3,000
RETIREMENT CONTRIBUTION	1121	2,294,084	2,066,562	2,540,753	2,540,753
OASDI CONTRIBUTION	1122	608,366	562,864	698,728	698,728
FICA MEDICARE	1123	180,286	167,672	186,452	186,452
SAFE HARBOR	1124	11,265	20,238	35,841	35,841
RETIREE HEALTH PAYMENT 1099	1128	18,401	33,361	0	0
GROUP INSURANCE	1141	832,562	940,778	1,184,976	1,184,976
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	2,889	3,957	3,055	3,055
STATE UNEMPLOYMENT INSURANCE	1143	11,595	8,674	9,000	9,000
MANAGEMENT DISABILITY INSURANCE	1144	63,606	59,025	69,349	69,349
WORKERS' COMPENSATION INSURANCE	1165	193,293	180,101	267,490	267,490
401K PLAN	1171	288,889	255,139	298,595	298,595
TOTAL SALARIES AND EMPLOYEE BENEFITS		17,182,208	16,045,867	18,200,095	18,200,095
COMMUNICATIONS	2031	12,341	11,077	15,500	15,500
VOICE DATA ISF	2032	96,549	111,776	113,449	113,449
RADIO COMMUNICATIONS ISF	2033	9,600	9,600	9,600	9,600
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	59	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	81,639	61,507	90,542	90,542
WITNESS AND INTERPRETER EXPENSE	2091	10,375	6,534	7,000	7,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	263,556	262,824	272,193	272,193
FACILITIES PROJECTS ISF	2115	19,094	23,973	0	0
OTHER MAINTENANCE ISF	2116	4,155	7,606	0	0
MEMBERSHIPS AND DUES	2131	32,906	30,881	36,500	36,500
MISCELLANEOUS EXPENSE	2159	4,921	4,634	6,500	6,500
OFFICE SUPPLIES	2161	55,021	45,191	65,000	65,000

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PRINTING AND BINDING NON ISF	2162	11,535	19,753	15,550	15,550
BOOKS AND PUBLICATIONS	2163	79,421	66,656	89,800	89,800
MAIL CENTER ISF	2164	21,803	20,759	21,488	21,488
PURCHASING CHARGES ISF	2165	3,860	3,941	4,060	4,060
GRAPHICS CHARGES ISF	2166	6,684	9,357	7,500	7,500
COPY MACHINE CHGS ISF	2167	22,154	20,746	22,154	22,154
STORES ISF	2168	2,600	5,134	3,000	3,000
COURT REPORTER	2186	7,006	4,541	4,000	4,000
TEMPORARY HELP	2192	0	5,245	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	0	54,904	6,904	6,904
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	308,693	218,455	428,936	428,936
EMPLOYEE HEALTH SERVICES HCA	2201	740	5,924	4,000	4,000
INFORMATION TECHNOLOGY ISF	2202	471,396	469,061	444,587	444,587
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	815	815	815	815
SPECIAL SERVICES ISF	2206	1,645	3,888	312	312
BUILDING LEASES AND RENTALS NONCOUNT	2241	103,538	108,935	174,470	174,470
STORAGE CHARGES ISF	2244	75,608	73,246	61,522	61,522
COMPUTER EQUIPMENT <5000	2261	56,279	112,613	60,000	60,000
FURNITURE AND FIXTURES <5000	2262	11,535	59,691	142,780	142,780
MINOR EQUIPMENT	2264	14,539	24,474	37,277	37,277
TRAINING ISF	2272	700	625	500	500
EDUCATION CONFERENCE AND SEMINARS	2273	71,117	57,726	79,525	79,525
PRIVATE VEHICLE MILEAGE	2291	6,444	6,667	7,401	7,401
TRAVEL EXPENSE	2292	2,990	4,027	7,000	7,000
GAS AND DIESEL FUEL NON ISF	2294	0	0	100	100
TRANSPORTATION EXPENSE	2299	102	214	1,200	1,200
GAS AND DIESEL FUEL ISF	2301	7,760	9,495	11,197	11,197
TRANSPORTATION CHARGES ISF	2302	62,360	64,626	67,762	67,762
MOTORPOOL ISF	2303	96	0	75	75
TOTAL SERVICES AND SUPPLIES		1,941,579	2,007,183	2,320,199	2,320,199
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>19,123,787</b>	<b>18,053,050</b>	<b>20,520,294</b>	<b>20,520,294</b>
<b>NET COST</b>		<b>14,820,913</b>	<b>13,606,745</b>	<b>16,011,117</b>	<b>16,011,117</b>

THIS PAGE INTENTIONALLY LEFT BLANK

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

## INDIGENT LEGAL SERVICE - 2220

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	2,483,500	2,164,139	2,483,500	2,483,500	2,483,500
TOTAL REVENUES	58,500	52,923	58,500	58,500	58,500
NET COUNTY COST	2,425,000	2,111,216	2,425,000	2,425,000	2,425,000

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE MOTOR VEHICLE MATCH	9034	0	0	0	0
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	37,757	38,940	42,500	42,500
TOTAL INTERGOVERNMENTAL REVENUE		37,757	38,940	42,500	42,500
LEGAL SERVICES	9461	21,289	13,983	16,000	16,000
TOTAL CHARGES FOR SERVICES		21,289	13,983	16,000	16,000
MISCELLANEOUS REVENUE	9790	6,335	0	0	0
TOTAL MISCELLANEOUS REVENUES		6,335	0	0	0
<b>TOTAL REVENUE</b>		<b>65,381</b>	<b>52,923</b>	<b>58,500</b>	<b>58,500</b>
WITNESS AND INTERPRETER EXPENSE	2091	27,735	5,000	50,000	50,000
COPY MACHINE CHGS ISF	2167	2,873	2,387	4,000	4,000
ATTORNEY SERVICES	2185	2,081,478	2,123,357	2,310,000	2,310,000
COURT REPORTER	2186	4,224	0	18,500	18,500
PSYCHIATRIC FEES	2189	5,425	13,625	10,000	10,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	29,544	19,770	91,000	91,000
TOTAL SERVICES AND SUPPLIES		2,151,279	2,164,139	2,483,500	2,483,500
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>2,151,279</b>	<b>2,164,139</b>	<b>2,483,500</b>	<b>2,483,500</b>
<b>NET COST</b>		<b>2,085,898</b>	<b>2,111,216</b>	<b>2,425,000</b>	<b>2,425,000</b>

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

## VC DEPT CHILD SUPPORT SERVICES - 2250

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	21,877,683	21,745,755	22,214,901	22,214,901	22,214,901
TOTAL REVENUES	21,877,683	21,746,186	22,214,901	22,214,901	22,214,901
NET COUNTY COST	0	(431)	0	0	0
 AUTH POSITIONS			215	215	215
FTE POSITIONS			215	215	215

### 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 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 communication with customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for VCDCCS and 17 other counties.



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	7,312	9,023	7,500	7,500
TOTAL REVENUE USE OF MONEY AND PROPERTY		7,312	9,023	7,500	7,500
STATE OTHER	9252	7,016,669	7,373,502	7,545,416	7,545,416
FEDERAL PUBLIC ASSISTANCE ADMINISTRAT	9261	13,735,190	14,356,677	14,646,985	14,646,985
OTHER GOVERNMENTAL AGENCIES	9371	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE		20,751,859	21,730,179	22,192,401	22,192,401
COST ALLOCATION PLAN REVENUE	9731	22,213	0	0	0
TOTAL CHARGES FOR SERVICES		22,213	0	0	0
TRANSFERS IN FROM OTHER FUNDS	9831	7,330	6,984	15,000	15,000
TOTAL OTHER FINANCING SOURCES		7,330	6,984	15,000	15,000
<b>TOTAL REVENUE</b>		<b>20,788,714</b>	<b>21,746,186</b>	<b>22,214,901</b>	<b>22,214,901</b>
REGULAR SALARIES	1101	12,000,395	12,253,987	12,771,528	12,771,528
EXTRA HELP	1102	11,467	30,231	0	0
OVERTIME	1105	20,154	26,572	0	0
SUPPLEMENTAL PAYMENTS	1106	382,257	391,175	410,056	410,056
TERMINATIONS	1107	309,126	455,183	400,000	400,000
CALL BACK STAFFING	1108	0	0	0	0
RETIREMENT CONTRIBUTION	1121	2,691,301	2,796,648	2,781,760	2,781,760
OASDI CONTRIBUTION	1122	724,632	752,808	812,736	812,736
FICA MEDICARE	1123	178,537	185,764	192,234	192,234
SAFE HARBOR	1124	1,128	3,045	0	0
RETIREE HEALTH PAYMENT 1099	1128	18,587	23,207	37,000	37,000
GROUP INSURANCE	1141	1,580,256	1,822,261	2,100,226	2,100,226
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	1,378	7,568	6,794	6,794
STATE UNEMPLOYMENT INSURANCE	1143	11,950	9,831	8,544	8,544
MANAGEMENT DISABILITY INSURANCE	1144	18,805	17,017	18,039	18,039
WORKERS' COMPENSATION INSURANCE	1165	365,798	402,748	514,061	514,061
401K PLAN	1171	194,009	198,122	264,060	264,060
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(660,857)	(660,857)
TOTAL SALARIES AND EMPLOYEE BENEFITS		18,509,782	19,376,169	19,656,181	19,656,181
COMMUNICATIONS	2031	4,176	5,077	5,750	5,750
VOICE DATA ISF	2032	195,486	208,845	213,285	213,285
RADIO COMMUNICATIONS ISF	2033	9,600	9,600	9,600	9,600
JANITORIAL SERVICES NON ISF	2055	109,896	110,220	112,000	112,000
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	0	150	150
GENERAL INSURANCE ALLOCATION ISF	2071	102,521	79,050	115,131	115,131
WITNESS AND INTERPRETER EXPENSE	2091	0	0	0	0
EQUIPMENT MAINTENANCE	2101	791	65	3,600	3,600
EQUIPMENT MAINTENANCE CONTRACTS	2102	850	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	92,748	106,140	114,024	114,024
OTHER MAINTENANCE ISF	2116	20,198	13,370	16,000	16,000
MEMBERSHIPS AND DUES	2131	14,084	20,136	21,275	21,275

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
CASH SHORTAGE	2156	0	0	200	200
COST ALLOCATION PLAN CHARGES	2158	259,402	321,585	460,541	460,541
MISCELLANEOUS EXPENSE	2159	0	207	1,000	1,000
OFFICE SUPPLIES	2161	54,908	53,629	67,120	67,120
PRINTING AND BINDING NON ISF	2162	4,322	6,207	13,400	13,400
BOOKS AND PUBLICATIONS	2163	9,391	51,913	3,480	3,480
MAIL CENTER ISF	2164	63,029	70,540	71,170	71,170
PURCHASING CHARGES ISF	2165	6,478	6,614	6,815	6,815
GRAPHICS CHARGES ISF	2166	2,391	1,237	3,000	3,000
COPY MACHINE CHGS ISF	2167	11,955	12,723	11,955	11,955
STORES ISF	2168	1,048	539	1,500	1,500
MISCELLANEOUS OFFICE EXPENSE	2179	0	408	500	500
LAB SERVICES	2188	11,590	9,956	12,000	12,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	27,994	15,774	17,695	17,695
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	216,209	234,482	204,850	204,850
EMPLOYEE HEALTH SERVICES HCA	2201	7,913	3,343	5,720	5,720
INFORMATION TECHNOLOGY ISF	2202	46,601	35,981	42,930	42,930
SPECIAL SERVICES ISF	2206	4,979	5,221	5,404	5,404
PUBLICATIONS AND LEGAL NOTICES	2221	3,951	0	500	500
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	843,838	869,166	896,055	896,055
COMPUTER EQUIPMENT <5000	2261	1,142	0	2,000	2,000
FURNITURE AND FIXTURES <5000	2262	30,924	22,055	6,000	6,000
MINOR EQUIPMENT	2264	5,506	1,957	2,000	2,000
TRAINING ISF	2272	25	25	100	100
EDUCATION CONFERENCE AND SEMINARS	2273	2,431	4,433	12,800	12,800
PRIVATE VEHICLE MILEAGE	2291	11,976	13,606	16,200	16,200
TRAVEL EXPENSE	2292	56,110	70,501	67,105	67,105
TRANSPORTATION EXPENSE	2299	356	206	400	400
GAS AND DIESEL FUEL ISF	2301	393	322	565	565
TRANSPORTATION CHARGES ISF	2302	4,154	4,029	4,300	4,300
TRANSPORTATION WORK ORDER	2304	0	427	600	600
TOTAL SERVICES AND SUPPLIES		2,239,365	2,369,586	2,548,720	2,548,720
EQUIPMENT	4601	0	0	0	0
COMPUTER SOFTWARE	4701	39,538	0	10,000	10,000
TOTAL FIXED ASSETS		39,538	0	10,000	10,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>20,788,684</b>	<b>21,745,755</b>	<b>22,214,901</b>	<b>22,214,901</b>
<b>NET COST</b>		<b>(29)</b>	<b>(431)</b>	<b>0</b>	<b>0</b>

THIS PAGE INTENTIONALLY LEFT BLANK

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

## SHERIFF POLICE SERVICES - 2500

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	179,639,550	173,764,707	174,825,744	174,825,744	174,825,744
TOTAL REVENUES	93,821,270	90,336,676	91,871,325	91,871,325	91,871,325
NET COUNTY COST	85,818,280	83,428,030	82,954,419	82,954,419	82,954,419
AUTH POSITIONS	0	0	743	743	743
FTE POSITIONS	0	0	730.55	730.55	731.55

### BUDGET UNIT DESCRIPTION:

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	166,241	140,146	50,000	50,000
TOTAL LICENSES PERMITS AND FRANCHISES		166,241	140,146	50,000	50,000
VEHICLE CODE FINES	8811	163,336	202,258	177,000	177,000
OTHER COURT FINES	8821	306,411	321,364	320,000	320,000
FORFEITURES AND PENALTIES	8831	1,064,980	941,459	1,143,388	1,143,388
TOTAL FINES FORFEITURES AND PENALTIES		1,534,726	1,465,080	1,640,388	1,640,388
INVESTMENT INCOME	8911	5,525	9,503	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		5,525	9,503	0	0
INTERGOVERNMENTAL PRIOR YEAR REVENUE	9001	5,960	51,996	0	0
2011 REALIGNMENT VEHICLE LICENSE FEE	9036	314,744	262,244	262,244	262,244
STATE DISASTER RELIEF	9191	0	25,434	0	0
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	24,497,611	25,090,702	26,024,274	26,024,274
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	158,485	158,407	155,000	155,000
STATE OTHER	9252	1,483,929	1,249,283	937,481	937,481
STATE SB90	9253	60,721	241,837	0	0
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	119,906	531,575	230,980	230,980
FEDERAL OTHER	9351	2,150,964	527,512	747,985	747,985
OTHER GOVERNMENTAL AGENCIES	9371	4,132	4,305	0	0
TOTAL INTERGOVERNMENTAL REVENUE		28,796,453	28,143,296	28,357,964	28,357,964
AUDITING AND ACCOUNTING FEES	9431	11,980	20,179	0	0
CIVIL PROCESS SERVICES	9511	0	0	0	0
LAW ENFORCEMENT SERVICES	9551	1,223,494	1,359,919	1,036,556	1,036,556
EDUCATIONAL SERVICES	9671	4,803	136,704	35,000	35,000
CONTRACT REVENUE	9703	56,117,494	58,243,384	60,150,817	60,150,817
NSF CHECK CHARGE	9707	90	360	0	0
OTHER CHARGES FOR SERVICES	9708	22,174	24,148	22,500	22,500
OTHER INTERFUND REVENUE	9729	220,873	425,785	265,000	265,000
TOTAL CHARGES FOR SERVICES		57,600,908	60,210,479	61,509,873	61,509,873
MISCELLANEOUS PRIOR YEAR REVENUE	9741	0	0	0	0
OTHER SALES	9751	278,529	219,022	211,100	211,100
CONTRIBUTIONS AND DONATIONS	9770	32,118	56,710	37,000	37,000
CASH OVERAGE	9789	0	10	0	0
MISCELLANEOUS REVENUE	9790	26,120	40,161	65,000	65,000
TOTAL MISCELLANEOUS REVENUES		336,767	315,903	313,100	313,100
CAPITAL ASSETS GAIN REVENUE	9821	21,876	1,421	0	0
TRANSFERS IN FROM OTHER FUNDS	9831	18,343	48,169	0	0
INSURANCE RECOVERIES	9851	34,943	2,679	0	0
TOTAL OTHER FINANCING SOURCES		75,161	52,269	0	0
<b>TOTAL REVENUE</b>		<b>88,515,780</b>	<b>90,336,676</b>	<b>91,871,325</b>	<b>91,871,325</b>
REGULAR SALARIES	1101	65,633,384	67,362,138	71,153,556	71,153,556
EXTRA HELP	1102	964,228	966,552	683,598	683,598
OVERTIME	1105	10,905,816	11,682,697	1,814,242	1,814,242

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
SUPPLEMENTAL PAYMENTS	1106	4,209,735	4,248,052	4,295,393	4,295,393
TERMINATIONS	1107	2,325,730	2,151,946	0	0
CALL BACK STAFFING	1108	1,969,866	2,150,165	10,349,527	10,349,527
RETIREMENT CONTRIBUTION	1121	36,692,639	37,990,158	37,067,292	37,067,292
OASDI CONTRIBUTION	1122	1,230,544	1,304,446	1,284,051	1,284,051
FICA MEDICARE	1123	1,217,784	1,259,776	1,305,231	1,305,231
SAFE HARBOR	1124	64,993	63,447	85,332	85,332
IN-LIEU CONTRIBUTIONS	1125	2,230,406	2,307,125	2,395,305	2,395,305
RETIREE HEALTH PAYMENT 1099	1128	138,660	134,903	0	0
GROUP INSURANCE	1141	5,391,761	5,890,637	6,277,401	6,277,401
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	3,301	10,913	11,840	11,840
STATE UNEMPLOYMENT INSURANCE	1143	82,258	67,274	62,679	62,679
MANAGEMENT DISABILITY INSURANCE	1144	184,417	183,922	198,945	198,945
WORKERS' COMPENSATION INSURANCE	1165	6,171,053	6,864,992	7,466,506	7,466,506
401K PLAN	1171	1,465,589	1,509,228	1,524,621	1,524,621
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	(378,511)	(435,628)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		140,503,654	145,712,743	145,975,519	145,975,519
CLOTHING AND PERSONAL SUPPLIES	2021	33,649	19,026	27,957	27,957
UNIFORM ALLOWANCE	2022	471,232	483,720	489,885	489,885
COMMUNICATIONS	2031	533,644	554,782	456,386	456,386
VOICE DATA ISF	2032	1,138,254	1,259,027	1,344,066	1,344,066
RADIO COMMUNICATIONS ISF	2033	2,059,480	2,049,026	2,025,894	2,025,894
FOOD	2041	34,651	101,097	36,964	36,964
JANITORIAL SUPPLIES	2054	17,431	16,746	4,832	4,832
JANITORIAL SERVICES NON ISF	2055	27,352	25,680	25,680	25,680
OTHER HOUSEHOLD EXPENSE	2056	0	0	2,000	2,000
HAZARDOUS MATERIAL DISPOSAL	2057	19,347	12,535	35,915	35,915
HOUSEKEEPING GROUNDS ISF CHARGES	2058	3,951	2,839	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	1,812,030	1,340,232	2,165,578	2,165,578
INSURANCE	2072	0	0	694	694
INCOME PROTECTION PLAN PAYMENTS	2080	0	0	0	0
EQUIPMENT MAINTENANCE	2101	559,524	537,261	357,393	357,393
EQUIPMENT MAINTENANCE CONTRACTS	2102	56,652	382,615	195,000	195,000
MAINTENANCE SUPPLIES AND PARTS	2104	932,808	655,467	868,282	868,282
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	41,808	19,072	7,001	7,001
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	2,104,290	2,058,756	2,143,263	2,143,263
FACILITIES PROJECTS ISF	2115	267,344	19,034	0	0
OTHER MAINTENANCE ISF	2116	21,870	18,563	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	710,258	681,042	553,653	553,653
MEDICAL CLAIMS ISF	2122	831	631	660	660
MEMBERSHIPS AND DUES	2131	46,312	50,128	29,014	29,014
CASH SHORTAGE	2156	(226)	163	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MISCELLANEOUS EXPENSE	2159	26,079	72,591	29,332	29,332
OFFICE SUPPLIES	2161	254,301	267,663	205,746	205,746
PRINTING AND BINDING NON ISF	2162	23,860	23,930	59,858	59,858
BOOKS AND PUBLICATIONS	2163	42,384	31,438	27,712	27,712
MAIL CENTER ISF	2164	57,554	45,921	53,688	53,688
PURCHASING CHARGES ISF	2165	111,306	113,644	117,053	117,053
GRAPHICS CHARGES ISF	2166	30,486	18,538	35,760	35,760
COPY MACHINE CHGS ISF	2167	66,014	63,634	66,014	66,014
STORES ISF	2168	21,617	18,560	0	0
POSTAGE AND SPECIAL DELIVERY	2169	801	133	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	43,078	51,730	26,501	26,501
MARKETING AND ADVERTISING	2193	7,173	10,468	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	337,828	353,955	236,540	236,540
PROFESSIONAL MEDICAL SERVICES	2197	58,875	66,320	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	2,309,722	2,328,149	2,072,709	2,072,709
EMPLOYEE HEALTH SERVICES HCA	2201	66,789	124,655	225,000	225,000
INFORMATION TECHNOLOGY ISF	2202	2,692,532	2,447,854	2,766,930	2,766,930
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	82,003	69,768	72,586	72,586
SPECIAL SERVICES ISF	2206	45,421	60,266	46,325	46,325
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	694	694
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	6,279	144,862	5,531	5,531
SOFTWARE RENTAL NON ISF	2236	145,946	235,788	484,699	484,699
BUILDING LEASES AND RENTALS NONCOUNT	2241	411,737	410,018	429,623	429,623
BUILDING LEASES AND RENTALS COUNTY OW	2242	246,638	314,936	397,508	397,508
GROUND FACILITY LEASE AND RENT	2243	692	729	0	0
STORAGE CHARGES ISF	2244	13,605	13,422	12,769	12,769
COMPUTER EQUIPMENT <5000	2261	295,052	206,908	331,811	331,811
FURNITURE AND FIXTURES <5000	2262	147,781	131,445	57,348	57,348
MINOR EQUIPMENT	2264	1,715,994	1,307,118	2,110,336	2,110,336
TRAINING ISF	2272	650	1,005	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	636,659	694,548	607,733	607,733
PRIVATE VEHICLE MILEAGE	2291	4,515	7,916	13,932	13,932
TRAVEL EXPENSE	2292	234,082	252,335	106,086	106,086
GAS AND DIESEL FUEL NON ISF	2294	141,988	164,160	195,505	195,505
TRANSPORTATION EXPENSE	2299	7,456	10,276	61,286	61,286
GAS AND DIESEL FUEL ISF	2301	1,136,210	1,378,618	1,556,723	1,556,723
TRANSPORTATION CHARGES ISF	2302	4,008,989	4,484,070	4,641,455	4,641,455
MOTORPOOL ISF	2303	1,959	7,300	2,856	2,856
TRANSPORTATION WORK ORDER	2304	162,743	274,861	200,000	200,000
UTILITIES	2311	59,163	62,845	60,158	60,158
TOTAL SERVICES AND SUPPLIES		26,548,455	26,559,818	28,087,924	28,087,924
CONTRIBUTIONS TO OUTSIDE AGENCIES	3811	596,429	320,665	462,301	462,301

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TOTAL OTHER CHARGES		596,429	320,665	462,301	462,301
OTHER PROFESSIONAL AND SPECIAL SERVIC	4118	3,595	5,320	0	0
VEHICLE STORAGE FACILITY	4226	800,797	0	0	0
EQUIPMENT	4601	1,119,035	1,098,086	300,000	300,000
VEHICLES	4671	15,185	30,048	0	0
COMPUTER SOFTWARE	4701	0	0	0	0
TOTAL FIXED ASSETS		1,938,611	1,133,454	300,000	300,000
TRANSFERS OUT TO OTHER FUNDS	5111	36,312	38,028	0	0
TOTAL OTHER FINANCING USES		36,312	38,028	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>169,623,462</b>	<b>173,764,707</b>	<b>174,825,744</b>	<b>174,825,744</b>
<b>NET COST</b>		<b>81,107,682</b>	<b>83,428,030</b>	<b>82,954,419</b>	<b>82,954,419</b>



THIS PAGE INTENTIONALLY LEFT BLANK

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

## SHERIFF DETENTION SERVICE - 2550

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	112,947,258	111,073,584	113,939,232	113,939,232	113,939,232
TOTAL REVENUES	50,210,259	49,401,813	50,735,491	50,735,491	50,735,491
NET COUNTY COST	62,736,999	61,671,771	63,203,741	63,203,741	63,203,741
AUTH POSITIONS	0	0	520	520	520
FTE POSITIONS	0	0	517.75	517.75	520.75

### BUDGET UNIT DESCRIPTION:

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	23,405	32,183	10,000	10,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		23,405	32,183	10,000	10,000
STATE CORRECTIONS	9171	167,597	141,405	169,780	169,780
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	25,169,791	25,779,155	26,738,343	26,738,343
STATE CITIZENS OPTION FOR PUBLIC SAFE	9241	237,387	0	0	0
STATE OTHER	9252	111,835	116,874	117,500	117,500
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	20,792,714	21,059,681	21,110,842	21,110,842
TOTAL INTERGOVERNMENTAL REVENUE		46,479,323	47,097,115	48,136,465	48,136,465
CIVIL PROCESS SERVICES	9511	328,032	541,111	408,873	408,873
BOOKING FEES SB2557	9527	1,231,714	1,295,391	1,250,000	1,250,000
LAW ENFORCEMENT SERVICES	9551	2,540	2,957	0	0
INSTITUTIONAL CARE AND SERVICES	9633	590,082	19,800	531,393	531,393
TOTAL CHARGES FOR SERVICES		2,152,368	1,859,259	2,190,266	2,190,266
OTHER SALES	9751	28	42	0	0
CASH OVERAGE	9789	96	21	0	0
MISCELLANEOUS REVENUE	9790	341,725	413,194	398,760	398,760
TOTAL MISCELLANEOUS REVENUES		341,849	413,256	398,760	398,760
<b>TOTAL REVENUE</b>		<b>48,996,945</b>	<b>49,401,813</b>	<b>50,735,491</b>	<b>50,735,491</b>
REGULAR SALARIES	1101	38,335,018	39,631,059	42,931,300	42,931,300
EXTRA HELP	1102	163,697	141,545	49,079	49,079
OVERTIME	1105	7,955,573	8,587,626	1,444,594	1,444,594
SUPPLEMENTAL PAYMENTS	1106	1,608,980	1,714,472	1,676,662	1,676,662
TERMINATIONS	1107	932,619	942,836	0	0
CALL BACK STAFFING	1108	1,651,200	1,720,478	7,136,334	7,136,334
RETIREMENT CONTRIBUTION	1121	20,081,240	21,374,160	21,689,745	21,689,745
OASDI CONTRIBUTION	1122	843,035	860,808	808,567	808,567
FICA MEDICARE	1123	726,167	748,989	786,834	786,834
SAFE HARBOR	1124	7,654	7,901	5,070	5,070
IN-LIEU CONTRIBUTIONS	1125	0	0	8,368	8,368
RETIREE HEALTH PAYMENT 1099	1128	30,263	45,369	0	0
GROUP INSURANCE	1141	3,717,103	3,868,616	4,204,326	4,204,326
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	824	4,324	4,850	4,850
STATE UNEMPLOYMENT INSURANCE	1143	48,843	40,245	37,701	37,701
MANAGEMENT DISABILITY INSURANCE	1144	114,081	114,926	128,066	128,066
WORKERS' COMPENSATION INSURANCE	1165	3,827,114	4,336,149	4,884,863	4,884,863
401K PLAN	1171	810,693	839,650	868,961	868,961
TOTAL SALARIES AND EMPLOYEE BENEFITS		80,854,104	84,979,152	86,665,320	86,665,320
AGRICULTURAL	2011	42,802	40,828	169,380	169,380
CLOTHING AND PERSONAL SUPPLIES	2021	111,908	121,344	113,974	113,974
UNIFORM ALLOWANCE	2022	375,608	384,561	377,530	377,530
COMMUNICATIONS	2031	36,413	48,110	27,834	27,834
VOICE DATA ISF	2032	270,904	276,271	273,030	273,030

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RADIO COMMUNICATIONS ISF	2033	197,585	260,661	194,188	194,188
FOOD	2041	3,283,162	3,350,830	3,299,949	3,299,949
KITCHEN SUPPLIES	2051	432,571	433,859	360,912	360,912
BEDDING AND LINENS SUPPLIES	2052	27,854	51,474	235,223	235,223
LAUNDRY SUPPLIES	2053	26,674	33,817	28,285	28,285
JANITORIAL SUPPLIES	2054	302,306	319,546	390,235	390,235
HAZARDOUS MATERIAL DISPOSAL	2057	11,465	13,446	7,171	7,171
HOUSEKEEPING GROUNDS ISF CHARGS	2058	3,959	1,845	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	1,177,190	903,884	1,298,672	1,298,672
INCOME PROTECTION PLAN PAYMENTS	2080	0	(0)	0	0
EQUIPMENT MAINTENANCE	2101	4,353	3,521	565	565
MAINTENANCE SUPPLIES AND PARTS	2104	625	0	31,679	31,679
BUILDING AND IMPROVEMENTS SUPPLIES AN	2111	0	343	0	0
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	0	424	22,087	22,087
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	6,371,856	6,387,048	6,582,007	6,582,007
FACILITIES PROJECTS ISF	2115	120,153	60,764	0	0
OTHER MAINTENANCE ISF	2116	3,500	23,304	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	11,235	13,395	2,716	2,716
MEDICAL CLAIMS ISF	2122	525	553	480	480
MEMBERSHIPS AND DUES	2131	1,327	1,148	7,658	7,658
CASH SHORTAGE	2156	265	144	0	0
MISCELLANEOUS EXPENSE	2159	0	6,081	16,485	16,485
OFFICE SUPPLIES	2161	122,836	107,033	169,760	169,760
PRINTING AND BINDING NON ISF	2162	22,239	16,356	33,474	33,474
BOOKS AND PUBLICATIONS	2163	27,938	30,588	29,323	29,323
MAIL CENTER ISF	2164	33,317	27,309	33,543	33,543
PURCHASING CHARGES ISF	2165	46,220	47,191	48,607	48,607
GRAPHICS CHARGES ISF	2166	299	16,638	8,791	8,791
COPY MACHINE CHGS ISF	2167	48,011	53,824	48,011	48,011
STORES ISF	2168	7,020	10,770	0	0
POSTAGE AND SPECIAL DELIVERY	2169	0	660	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	32,188	28,277	48,122	48,122
SOFTWARE MAINTENANCE AGREEMENTS	2194	14,467	12,298	0	0
PROFESSIONAL MEDICAL SERVICES	2197	10,686,818	10,887,546	11,495,250	11,495,250
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	138,175	73,685	35,801	35,801
INFORMATION TECHNOLOGY ISF	2202	42,962	4,083	1,500	1,500
PUBLIC WORKS ISF CHARGES	2205	0	7,824	0	0
SPECIAL SERVICES ISF	2206	17,814	18,094	19,183	19,183
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	7,418	8,097	53,625	53,625
SOFTWARE RENTAL NON ISF	2236	26,994	25,249	96,444	96,444
COMPUTER EQUIPMENT <5000	2261	186,854	257,199	148,784	148,784
FURNITURE AND FIXTURES <5000	2262	16,938	68,180	69,028	69,028

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MINOR EQUIPMENT	2264	465,306	390,172	287,680	287,680
LIBRARY BOOKS AND PUBLICATIONS	2271	289	0	0	0
TRAINING ISF	2272	350	650	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	46,373	31,977	159,345	159,345
PRIVATE VEHICLE MILEAGE	2291	1,315	936	3,850	3,850
TRAVEL EXPENSE	2292	109,300	89,462	16,065	16,065
FREIGHT, EXPRESS, AND OTHER DELIVERY	2293	888	0	0	0
GAS AND DIESEL FUEL NON ISF	2294	0	71	0	0
TRANSPORTATION EXPENSE	2299	735	628	47,289	47,289
GAS AND DIESEL FUEL ISF	2301	120,480	140,901	186,309	186,309
TRANSPORTATION CHARGES ISF	2302	619,106	622,260	666,911	666,911
MOTORPOOL ISF	2303	3,744	5,738	4,530	4,530
TRANSPORTATION WORK ORDER	2304	7,753	6,676	0	0
UTILITIES	2311	10,295	12,055	22,627	22,627
TOTAL SERVICES AND SUPPLIES		25,678,681	25,739,627	27,173,912	27,173,912
CONSTRUCTION BY CONTRACTOR 1099	4117	30,000	0	0	0
EQUIPMENT	4601	266,914	114,505	100,000	100,000
COMPUTER SOFTWARE	4701	187,468	240,300	0	0
TOTAL FIXED ASSETS		484,382	354,805	100,000	100,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>107,017,168</b>	<b>111,073,584</b>	<b>113,939,232</b>	<b>113,939,232</b>
<b>NET COST</b>		<b>58,020,223</b>	<b>61,671,771</b>	<b>63,203,741</b>	<b>63,203,741</b>

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

## SHERIFF INMATE WELFARE - 2570

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	1,474,752	1,146,777	1,444,807	1,444,807	1,444,807
TOTAL REVENUES	857,600	900,858	1,075,713	1,075,713	1,075,713
NET COUNTY COST	617,152	245,920	369,094	369,094	369,094
AUTH POSITIONS			8	8	8
FTE POSITIONS			8	8	8

### 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		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	0	19,136	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		0	19,136	0	0
OTHER SALES	9751	74,218	54,777	60,000	60,000
CONTRIBUTIONS AND DONATIONS	9770	0	30	0	0
MISCELLANEOUS REVENUE	9790	802,020	826,915	1,015,713	1,015,713
TOTAL MISCELLANEOUS REVENUES		876,238	881,722	1,075,713	1,075,713
<b>TOTAL REVENUE</b>		<b>876,238</b>	<b>900,858</b>	<b>1,075,713</b>	<b>1,075,713</b>
REGULAR SALARIES	1101	512,362	499,261	564,043	564,043
EXTRA HELP	1102	5,072	15,587	15,000	15,000
OVERTIME	1105	0	278	0	0
SUPPLEMENTAL PAYMENTS	1106	15,282	12,045	13,918	13,918
TERMINATIONS	1107	7,482	13,070	25,000	25,000
RETIREMENT CONTRIBUTION	1121	110,756	112,325	125,650	125,650
OASDI CONTRIBUTION	1122	31,388	30,851	36,759	36,759
FICA MEDICARE	1123	7,414	7,441	8,817	8,817
SAFE HARBOR	1124	84	1,104	1,500	1,500
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
GROUP INSURANCE	1141	62,495	74,528	82,560	82,560
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	103	294	96	96
STATE UNEMPLOYMENT INSURANCE	1143	500	401	413	413
MANAGEMENT DISABILITY INSURANCE	1144	1,456	1,537	1,751	1,751
WORKERS' COMPENSATION INSURANCE	1165	12,466	11,628	15,341	15,341
401K PLAN	1171	3,879	4,059	5,083	5,083
TOTAL SALARIES AND EMPLOYEE BENEFITS		770,740	784,411	895,931	895,931
COMMUNICATIONS	2031	14	20	0	0
VOICE DATA ISF	2032	6,884	6,101	7,477	7,477
OTHER HOUSEHOLD EXPENSE	2056	9,401	28,635	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	4,130	3,036	4,091	4,091
FACILITIES PROJECTS ISF	2115	0	10,513	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	0	179	0	0
PHARMACEUTICALS	2123	6,870	5,185	0	0
MEMBERSHIPS AND DUES	2131	474	1,161	650	650
COST ALLOCATION PLAN CHARGES	2158	22,379	9,246	16,160	16,160
OFFICE SUPPLIES	2161	6,076	6,424	11,500	11,500
PRINTING AND BINDING NON ISF	2162	104,649	113,031	88,388	88,388
BOOKS AND PUBLICATIONS	2163	3,915	3,239	49,500	49,500
MAIL CENTER ISF	2164	54	329	54	54
PURCHASING CHARGES ISF	2165	6,794	6,937	7,145	7,145
GRAPHICS CHARGES ISF	2166	0	1,400	0	0
COPY MACHINE CHGS ISF	2167	3,505	4,052	3,505	3,505
STORES ISF	2168	9	143	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	0	1,000	300	300

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	187,233	125,100	205,000	205,000
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	16,939	0	0
SOFTWARE RENTAL NON ISF	2236	557	0	0	0
COMPUTER EQUIPMENT <5000	2261	18,058	3,426	3,000	3,000
FURNITURE AND FIXTURES <5000	2262	0	0	4,546	4,546
MINOR EQUIPMENT	2264	7,846	103	82,000	82,000
TRAINING ISF	2272	0	100	300	300
EDUCATION CONFERENCE AND SEMINARS	2273	685	25	500	500
TRAVEL EXPENSE	2292	5,497	9,084	4,000	4,000
TRANSPORTATION EXPENSE	2299	0	0	3,700	3,700
GAS AND DIESEL FUEL ISF	2301	725	913	1,044	1,044
TRANSPORTATION CHARGES ISF	2302	2,643	6,044	6,016	6,016
TOTAL SERVICES AND SUPPLIES		398,396	362,366	498,876	498,876
CONTINGENCIES	6101	0	0	50,000	50,000
TOTAL CONTINGENCIES		0	0	50,000	50,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,169,135</b>	<b>1,146,777</b>	<b>1,444,807</b>	<b>1,444,807</b>
<b>NET COST</b>		<b>292,898</b>	<b>245,920</b>	<b>369,094</b>	<b>369,094</b>



THIS PAGE INTENTIONALLY LEFT BLANK

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

## SHERIFF INMATE COMMISSARY - 2580

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	1,468,078	1,322,354	1,544,692	1,544,692	1,544,692
TOTAL REVENUES	1,614,500	1,725,667	1,714,500	1,714,500	1,714,500
NET COUNTY COST	(146,422)	(403,313)	(169,808)	(169,808)	(169,808)
AUTH POSITIONS			11	11	11
FTE POSITIONS			7	7	7

### 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		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	16,770	15,066	14,500	14,500
TOTAL REVENUE USE OF MONEY AND PROPERTY		16,770	15,066	14,500	14,500
OTHER SALES	9751	1,756,321	1,706,999	1,700,000	1,700,000
TOTAL MISCELLANEOUS REVENUES		1,756,321	1,706,999	1,700,000	1,700,000
CAPITAL ASSETS GAIN REVENUE	9821	0	3,121	0	0
INSURANCE RECOVERIES	9851	0	482	0	0
TOTAL OTHER FINANCING SOURCES		0	3,602	0	0
<b>TOTAL REVENUE</b>		<b>1,773,091</b>	<b>1,725,667</b>	<b>1,714,500</b>	<b>1,714,500</b>
REGULAR SALARIES	1101	238,782	276,260	317,177	317,177
EXTRA HELP	1102	40,677	27,033	12,500	12,500
OVERTIME	1105	488	0	2,000	2,000
SUPPLEMENTAL PAYMENTS	1106	3,824	6,131	6,034	6,034
TERMINATIONS	1107	10,871	13,884	14,000	14,000
RETIREMENT CONTRIBUTION	1121	49,284	58,617	86,417	86,417
OASDI CONTRIBUTION	1122	15,143	17,919	20,928	20,928
FICA MEDICARE	1123	4,131	4,625	5,075	5,075
SAFE HARBOR	1124	4,007	3,044	1,250	1,250
GROUP INSURANCE	1141	46,236	60,452	125,422	125,422
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	60	258	48	48
STATE UNEMPLOYMENT INSURANCE	1143	272	242	252	252
MANAGEMENT DISABILITY INSURANCE	1144	644	653	713	713
WORKERS' COMPENSATION INSURANCE	1165	7,610	7,958	11,477	11,477
401K PLAN	1171	2,187	3,335	4,393	4,393
TOTAL SALARIES AND EMPLOYEE BENEFITS		424,217	480,410	607,686	607,686
VOICE DATA ISF	2032	2,616	2,858	2,743	2,743
RADIO COMMUNICATIONS ISF	2033	0	0	0	0
OTHER HOUSEHOLD EXPENSE	2056	830,972	756,486	780,000	780,000
GENERAL INSURANCE ALLOCATION ISF	2071	4,024	3,036	3,580	3,580
MEMBERSHIPS AND DUES	2131	0	0	100	100
COST ALLOCATION PLAN CHARGES	2158	22,415	18,439	28,986	28,986
OFFICE SUPPLIES	2161	5,928	5,173	8,000	8,000
PRINTING AND BINDING NON ISF	2162	10,730	15,930	14,000	14,000
MAIL CENTER ISF	2164	16,266	12,089	16,268	16,268
PURCHASING CHARGES ISF	2165	6,923	7,068	7,280	7,280
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	5,027	15,451	13,200	13,200
SOFTWARE RENTAL NON ISF	2236	209	0	0	0
COMPUTER EQUIPMENT <5000	2261	2,500	331	0	0
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	0	0
MINOR EQUIPMENT	2264	148	0	7,260	7,260
TRAINING ISF	2272	325	0	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	0	0	500	500
TRAVEL EXPENSE	2292	0	0	1,500	1,500

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
GAS AND DIESEL FUEL ISF	2301	1,663	2,019	2,560	2,560
TRANSPORTATION CHARGES ISF	2302	520	1,056	1,029	1,029
MOTORPOOL ISF	2303	0	0	0	0
TRANSPORTATION WORK ORDER	2304	3,613	2,009	0	0
TOTAL SERVICES AND SUPPLIES		913,880	841,944	887,006	887,006
TRANSFERS OUT TO OTHER FUNDS	5111	26,016	0	0	0
TOTAL OTHER FINANCING USES		26,016	0	0	0
CONTINGENCIES	6101	0	0	50,000	50,000
TOTAL CONTINGENCIES		0	0	50,000	50,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,364,113</b>	<b>1,322,354</b>	<b>1,544,692</b>	<b>1,544,692</b>
<b>NET COST</b>		<b>(408,978)</b>	<b>(403,313)</b>	<b>(169,808)</b>	<b>(169,808)</b>

THIS PAGE INTENTIONALLY LEFT BLANK

FUND: C020 - TODD ROAD JAIL EXPANSION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

## TRJ HEALTH AND PROGRAMMING UNIT - 2595

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	7,908,837	584,501	6,900,000	6,900,000	1,329,601
TOTAL REVENUES	5,042,000	54,288	15,000	15,000	15,000
NET COUNTY COST	2,866,837	530,213	6,885,000	6,885,000	1,314,601

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

Engineering Services Department is managing the Todd Road Jail Health and Programming Unit project for the Sheriff's Office. Funding for this project is coming mainly from Senate Bill 863, of which State awarded \$55,137,000 to the County. The funding has a requirement of 10% county match. This account was established as proof of available matching funds for the State.

BUDGET UNIT: 2595 TRJ HEALTH AND PROGRAMMING UNIT  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	34,392	54,288	15,000	15,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		34,392	54,288	15,000	15,000
TRANSFERS IN FROM OTHER FUNDS	9831	5,027,000	0	0	0
TOTAL OTHER FINANCING SOURCES		5,027,000	0	0	0
<b>TOTAL REVENUE</b>		<b>5,061,392</b>	<b>54,288</b>	<b>15,000</b>	<b>15,000</b>
REGULAR SALARIES	1101	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		0	0	0	0
TRJ HEALTH AND PROGRAMMING UNIT	4233	550,069	584,501	6,900,000	1,329,601
TOTAL FIXED ASSETS		550,069	584,501	6,900,000	1,329,601
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>550,069</b>	<b>584,501</b>	<b>6,900,000</b>	<b>1,329,601</b>
<b>NET COST</b>		<b>(4,511,323)</b>	<b>530,213</b>	<b>6,885,000</b>	<b>1,314,601</b>

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

## VENTURA COUNTY PROBATION AGENCY - 2600

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	77,818,231	70,854,755	74,611,309	74,611,309	74,611,309
TOTAL REVENUES	36,822,397	31,698,334	35,967,515	35,967,515	35,967,515
NET COUNTY COST	40,995,834	39,156,422	38,643,794	38,643,794	38,643,794
AUTH POSITIONS	0	0	448	448	445
FTE POSITIONS	0	0	447.5	447.5	444.5

### 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.



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
STATE MOTOR VEHICLE MATCH	9034	0	0	0	0
2011 REALIGNMENT VEHICLE LICENSE FEE	9036	2,796,998	3,929,816	5,115,000	5,115,000
STATE PUBLIC ASSISTANCE PROGRAMS	9071	166,770	143,835	142,619	142,619
2011 REALIGNMENT SALES TAX SOCIAL SER	9072	0	40,000	40,000	40,000
STATE SOCIAL SERVICES PUBLIC ASSISTAN	9073	619,474	638,610	697,000	697,000
STATE CORRECTIONS	9171	0	433,457	725,000	725,000
STATE PROPOSITION 172 PUBLIC SAFETY F	9231	7,166,538	7,166,538	7,166,538	7,166,538
STATE OTHER	9252	16,951	195,841	693,901	693,901
STATE SB90	9253	5,482	3,723	0	0
STATE AB1913 JUVENILE PROGRAMS	9254	1,514,488	1,941,157	2,988,002	2,988,002
2011 REALIGNMENT SALES TAX PUBLIC SAF	9255	7,596,126	7,871,110	8,551,931	8,551,931
2011 REALIGNMENT SALES TAX JUVENILE J	9256	2,853,456	3,911,805	4,357,076	4,357,076
FEDERAL CHILDREN	9272	1,091,573	1,350,542	1,870,550	1,870,550
FEDERAL PUBLIC ASSISTANCE PROGRAMS	9273	188,664	189,379	170,000	170,000
FEDERAL OTHER	9351	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	9371	90,000	110,000	110,000	110,000
TOTAL INTERGOVERNMENTAL REVENUE		24,106,519	27,925,814	32,627,617	32,627,617
LEGAL SERVICES	9461	0	24	0	0
INSTITUTIONAL CARE AND SERVICES	9633	454,650	227,254	63,308	63,308
CONTRACT REVENUE	9703	202,950	314,600	361,794	361,794
PC1203.1B PROBATION SUPV	9704	2,419,016	2,438,615	2,200,000	2,200,000
OTHER CHARGES FOR SERVICES	9708	0	50,000	0	0
OTHER INTERFUND REVENUE	9729	529,480	594,835	566,546	566,546
TOTAL CHARGES FOR SERVICES		3,606,096	3,625,327	3,191,648	3,191,648
OTHER SALES	9751	51,824	46,222	47,050	47,050
CONTRIBUTIONS AND DONATIONS	9770	3,029	3,586	16,200	16,200
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	10,000	95,504	85,000	85,000
MISCELLANEOUS REVENUE	9790	3,605	1,879	0	0
TOTAL MISCELLANEOUS REVENUES		68,458	147,192	148,250	148,250
<b>TOTAL REVENUE</b>		<b>27,781,073</b>	<b>31,698,334</b>	<b>35,967,515</b>	<b>35,967,515</b>
REGULAR SALARIES	1101	25,304,427	26,332,183	29,366,262	28,985,786
EXTRA HELP	1102	376,108	295,636	253,000	253,000
OVERTIME	1105	1,721,542	1,680,480	838,688	838,688
SUPPLEMENTAL PAYMENTS	1106	1,365,102	1,430,628	1,472,478	1,457,288
TERMINATIONS	1107	765,708	944,994	0	0
CALL BACK STAFFING	1108	200,885	191,888	126,500	126,500
RETIREMENT CONTRIBUTION	1121	14,518,040	15,497,569	16,076,326	15,995,783
OASDI CONTRIBUTION	1122	306,710	315,964	369,750	347,828
FICA MEDICARE	1123	421,786	439,266	442,381	436,635
SAFE HARBOR	1124	20,292	13,459	0	0
RETIREE HEALTH PAYMENT 1099	1128	102,745	123,940	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	4,577	4,636	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
GROUP INSURANCE	1141	3,058,003	3,303,384	3,801,228	3,764,660
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	2,413	5,338	2,440	2,296
STATE UNEMPLOYMENT INSURANCE	1143	28,175	23,388	22,359	22,083
MANAGEMENT DISABILITY INSURANCE	1144	36,331	37,878	44,334	42,339
WORKERS' COMPENSATION INSURANCE	1165	1,659,110	1,650,521	2,069,032	2,065,225
401K PLAN	1171	527,912	552,345	578,635	569,157
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	1,454,333	2,844,063	0	556,145
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	(1,035,606)	(1,595,269)	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		50,838,591	54,092,291	55,463,413	55,463,413
CLOTHING AND PERSONAL SUPPLIES	2021	99,976	177,216	120,600	120,600
UNIFORM ALLOWANCE	2022	154,800	156,000	176,700	176,700
COMMUNICATIONS	2031	80,131	89,126	74,300	74,300
VOICE DATA ISF	2032	488,115	548,471	605,592	605,592
RADIO COMMUNICATIONS ISF	2033	102,477	59,459	48,019	48,019
FOOD	2041	383,261	349,192	390,000	390,000
KITCHEN SUPPLIES	2051	24,175	30,429	10,000	10,000
LAUNDRY SUPPLIES	2053	11,374	10,733	9,950	9,950
JANITORIAL SUPPLIES	2054	61,039	63,343	49,475	49,475
JANITORIAL SERVICES NON ISF	2055	1,656	1,656	2,150	2,150
OTHER HOUSEHOLD EXPENSE	2056	0	38	150	150
HAZARDOUS MATERIAL DISPOSAL	2057	1,424	1,545	1,700	1,700
HOUSEKEEPING GROUNDS ISF CHARGS	2058	7,684	21,432	16,601	16,601
GENERAL INSURANCE ALLOCATION ISF	2071	637,720	295,212	412,904	412,904
WITNESS AND INTERPRETER EXPENSE	2091	10,390	9,869	15,501	15,501
EQUIPMENT MAINTENANCE	2101	0	4,600	4,500	4,500
EQUIPMENT MAINTENANCE CONTRACTS	2102	553	0	1,616	1,616
MAINTENANCE SUPPLIES AND PARTS	2104	0	0	0	0
BUILDING AND IMPROVEMENTS SUPPLIES AN	2111	11,685	15,080	9,250	9,250
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	137	2,104	750	750
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	3,568,599	3,674,433	3,809,856	3,809,856
FACILITIES PROJECTS ISF	2115	653,039	1,499,941	0	0
OTHER MAINTENANCE ISF	2116	35,417	19,578	9,952	9,952
MEDICAL AND LABORATORY SUPPLIES	2121	54,536	55,482	63,700	63,700
PHARMACEUTICALS	2123	33,308	19,209	55,000	55,000
MEMBERSHIPS AND DUES	2131	24,316	24,746	25,450	25,450
MISCELLANEOUS EXPENSE	2159	29,035	20,414	26,750	26,750
OFFICE SUPPLIES	2161	96,116	87,595	93,850	93,850
PRINTING AND BINDING NON ISF	2162	9,179	7,777	11,450	11,450
BOOKS AND PUBLICATIONS	2163	9,294	9,249	24,883	24,883
MAIL CENTER ISF	2164	49,574	47,924	50,105	50,105
PURCHASING CHARGES ISF	2165	50,081	51,133	56,711	56,711
GRAPHICS CHARGES ISF	2166	30,680	37,154	29,700	29,700

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
COPY MACHINE CHGS ISF	2167	50,785	58,799	51,373	51,373
STORES ISF	2168	2,758	3,143	2,600	2,600
POSTAGE AND SPECIAL DELIVERY	2169	1,364	2,145	1,130	1,130
MISCELLANEOUS OFFICE EXPENSE	2179	57,507	52,522	72,500	72,500
BOARD AND COMMISSION MEMBER COMPENSAT	2181	2,670	1,770	3,280	3,280
LAB SERVICES	2188	27,425	29,143	37,250	37,250
COLLECTION AND BILLING SERVICES	2191	427	0	500	500
MARKETING AND ADVERTISING	2193	304	2,768	2,500	2,500
SOFTWARE MAINTENANCE AGREEMENTS	2194	12,018	66,666	80,320	80,320
PROFESSIONAL MEDICAL SERVICES	2197	709,304	732,148	752,600	752,600
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	4,110,056	4,350,512	8,469,329	8,469,329
EMPLOYEE HEALTH SERVICES HCA	2201	121,044	125,959	150,000	150,000
INFORMATION TECHNOLOGY ISF	2202	1,187,020	1,052,019	1,179,801	1,179,801
SPECIAL SERVICES ISF	2206	24,791	53,046	39,668	39,668
PUBLICATIONS AND LEGAL NOTICES	2221	274	246	502	502
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	131,694	137,367	178,525	178,525
BUILDING LEASES AND RENTALS NONCOUNT	2241	344,377	334,234	342,178	342,178
BUILDING LEASES AND RENTALS COUNTY OW	2242	382,422	371,488	381,241	381,241
STORAGE CHARGES ISF	2244	2,952	3,081	2,952	2,952
BUILDING LEASE NON A87	2246	225,461	253,593	264,913	264,913
COMPUTER EQUIPMENT <5000	2261	189,447	122,741	129,150	129,150
FURNITURE AND FIXTURES <5000	2262	69,503	68,958	46,603	46,603
INSTALLATIONS ELECTRICAL EQUIPMENT IS	2263	0	0	50	50
MINOR EQUIPMENT	2264	99,312	128,271	68,683	68,683
TRAINING ISF	2272	200	325	25	25
EDUCATION CONFERENCE AND SEMINARS	2273	76,444	71,351	105,700	105,700
PRIVATE VEHICLE MILEAGE	2291	1,010	2,466	801	801
TRAVEL EXPENSE	2292	222,724	129,024	147,700	147,700
FREIGHT, EXPRESS, AND OTHER DELIVERY	2293	424	937	501	501
GAS AND DIESEL FUEL NON ISF	2294	77	150	250	250
TRANSPORTATION EXPENSE	2299	66,073	12,681	22,750	22,750
GAS AND DIESEL FUEL ISF	2301	39,703	54,169	57,270	57,270
TRANSPORTATION CHARGES ISF	2302	286,518	345,007	346,436	346,436
TRANSPORTATION WORK ORDER	2304	3,411	7,219	1,650	1,650
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	105,899	432,269	0	0
TOTAL SERVICES AND SUPPLIES		15,275,167	16,396,360	19,147,896	19,147,896
BUILDINGS AND IMPROVEMENTS	4111	325,030	33,368	0	0
EQUIPMENT	4601	127,383	332,736	0	0
TOTAL FIXED ASSETS		452,412	366,104	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>66,566,171</b>	<b>70,854,755</b>	<b>74,611,309</b>	<b>74,611,309</b>
<b>NET COST</b>		<b>38,785,097</b>	<b>39,156,422</b>	<b>38,643,794</b>	<b>38,643,794</b>

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

## STORMWATER UNINCORPORATED - 4090

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	4,805,292	2,413,238	3,713,400	3,713,400	3,713,400
TOTAL REVENUES	3,525,300	2,861,314	2,885,800	2,885,800	2,885,800
NET COUNTY COST	1,279,992	(448,076)	827,600	827,600	827,600

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 separate storm sewer systems (MS4s) into the receiving waters of the Ventura River, Santa Clara River, Calleguas Creek, Malibu Creek, and coastal watersheds within Ventura County.

The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality conditions, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

In addition, the County is named as a Responsible Party in about fifteen Total Maximum Daily Loads (TMDLs) for various pollutants in Ventura County watersheds. All TMDLs require water quality monitoring and reporting, which the County and other TMDL Responsible Parties have been conducting together under numerous Memoranda of Agreement (MOAs). The TMDLs for certain pollutants such as bacteria, algae, and trash are under an implementation schedule.

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program has been in the process of developing compliance strategy in unincorporated areas due February 2019 and required for implementation once RWQCB approves the proposed strategy.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PENALTIES AND COSTS ON DELINQUENT TAX	8841	353	275	0	0
TOTAL FINES FORFEITURES AND PENALTIES		353	275	0	0
INVESTMENT INCOME	8911	8,645	19,150	25,000	25,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		8,645	19,150	25,000	25,000
STATE OTHER	9252	147,716	876,982	1,002,900	1,002,900
OTHER GOVERNMENTAL AGENCIES	9371	58,125	243,371	176,800	176,800
TOTAL INTERGOVERNMENTAL REVENUE		205,841	1,120,353	1,179,700	1,179,700
SPECIAL ASSESSMENTS	9421	52,494	54,783	56,100	56,100
CONTRACT REVENUE	9703	785	41,753	0	0
TOTAL CHARGES FOR SERVICES		53,280	96,536	56,100	56,100
TRANSFERS IN FROM OTHER FUNDS	9831	1,625,000	1,625,000	1,625,000	1,625,000
TOTAL OTHER FINANCING SOURCES		1,625,000	1,625,000	1,625,000	1,625,000
<b>TOTAL REVENUE</b>		<b>1,893,118</b>	<b>2,861,314</b>	<b>2,885,800</b>	<b>2,885,800</b>
MAINTENANCE SUPPLIES AND PARTS	2104	798	1,455	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	17,250	24,000	25,000	25,000
COST ALLOCATION PLAN CHARGES	2158	9,983	16,450	16,800	16,800
MISCELLANEOUS EXPENSE	2159	31,098	28,461	50,000	50,000
MAIL CENTER ISF	2164	0	0	0	0
PURCHASING CHARGES ISF	2165	2,957	3,019	3,100	3,100
GRAPHICS CHARGES ISF	2166	3,180	405	0	0
ENGINEERING AND TECHNICAL SURVEYS	2183	142,374	54,567	1,149,000	1,149,000
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	127,408	102,089	177,000	177,000
ATTORNEY SERVICES	2185	9,497	6,688	10,000	10,000
LAB SERVICES	2188	0	0	0	0
CONTRIBUTIONS AND GRANTS TO NON GOVER	2196	1,015	1,015	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	325,507	327,499	327,000	327,000
MANAGEMENT AND ADMIN SURVEY ISF	2204	71,000	91,400	90,700	90,700
PUBLIC WORKS ISF CHARGES	2205	1,229,583	976,032	604,800	604,800
SPECIAL SERVICES ISF	2206	160	0	0	0
MINOR EQUIPMENT	2264	0	7,194	0	0
TOTAL SERVICES AND SUPPLIES		1,971,810	1,640,275	2,453,400	2,453,400
RIGHTS OF WAY EASEMENTS TEMPORARY	3553	300	0	0	0
TOTAL OTHER CHARGES		300	0	0	0
INFRASTRUCTURE PWA ROAD AND WATERSHED	4901	254,778	772,963	1,260,000	1,260,000
TOTAL FIXED ASSETS		254,778	772,963	1,260,000	1,260,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>2,226,889</b>	<b>2,413,238</b>	<b>3,713,400</b>	<b>3,713,400</b>
<b>NET COST</b>		<b>333,770</b>	<b>(448,076)</b>	<b>827,600</b>	<b>827,600</b>

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

## AGRICULTURE COMMISSIONER - 2800

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	5,647,727	4,924,108	5,656,791	5,656,791	5,656,791
TOTAL REVENUES	4,307,605	3,621,728	4,371,701	4,371,701	4,371,701
NET COUNTY COST	1,340,122	1,302,380	1,285,090	1,285,090	1,285,090
AUTH POSITIONS	0	0	46	46	46
FTE POSITIONS	0	0	46	46	46

### BUDGET UNIT DESCRIPTION:

The Ventura County Agricultural Commissioner serves as the primary local enforcement agent for State agricultural laws and regulations. Agricultural Commissioners have a unique and important role in the promotion of agriculture, farm worker health and safety, the protection environmental resources, and the assurance of a fair marketplace.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
BUSINESS LICENSES	8721	26,757	25,475	24,600	24,600
TOTAL LICENSES PERMITS AND FRANCHISES		26,757	25,475	24,600	24,600
FORFEITURES AND PENALTIES	8831	12,525	5,550	200	200
TOTAL FINES FORFEITURES AND PENALTIES		12,525	5,550	200	200
STATE OTHER	9252	2,454,795	2,541,226	3,057,208	3,057,208
TOTAL INTERGOVERNMENTAL REVENUE		2,454,795	2,541,226	3,057,208	3,057,208
AGRICULTURAL SERVICES	9501	1,023,258	1,048,344	1,289,493	1,289,493
TOTAL CHARGES FOR SERVICES		1,023,258	1,048,344	1,289,493	1,289,493
MISCELLANEOUS PRIOR YEAR REVENUE	9741	0	150	0	0
CASH OVERAGE	9789	2	0	0	0
MISCELLANEOUS REVENUE	9790	15,455	983	200	200
TOTAL MISCELLANEOUS REVENUES		15,457	1,133	200	200
<b>TOTAL REVENUE</b>		<b>3,532,793</b>	<b>3,621,728</b>	<b>4,371,701</b>	<b>4,371,701</b>
REGULAR SALARIES	1101	2,234,041	2,434,143	3,024,714	3,024,714
EXTRA HELP	1102	343,169	261,074	137,503	137,503
OVERTIME	1105	43,633	37,651	26,000	26,000
SUPPLEMENTAL PAYMENTS	1106	93,426	99,522	107,887	107,887
TERMINATIONS	1107	51,702	71,487	0	0
CALL BACK STAFFING	1108	5,397	3,687	15,899	15,899
RETIREMENT CONTRIBUTION	1121	492,340	537,469	620,690	620,690
OASDI CONTRIBUTION	1122	142,900	156,974	175,764	175,764
FICA MEDICARE	1123	39,208	41,237	41,660	41,660
SAFE HARBOR	1124	31,468	22,498	0	0
RETIREE HEALTH PAYMENT 1099	1128	10,088	11,120	0	0
GROUP INSURANCE	1141	307,189	385,262	438,540	438,540
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	299	1,652	240	240
STATE UNEMPLOYMENT INSURANCE	1143	2,629	2,198	1,974	1,974
MANAGEMENT DISABILITY INSURANCE	1144	3,365	3,264	4,440	4,440
WORKERS' COMPENSATION INSURANCE	1165	52,272	36,726	44,821	44,821
401K PLAN	1171	27,626	30,437	34,184	34,184
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	(71,218)	(71,218)
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,880,751	4,136,401	4,603,098	4,603,098
CLOTHING AND PERSONAL SUPPLIES	2021	495	3,353	495	495
COMMUNICATIONS	2031	23,584	23,121	23,985	23,985
VOICE DATA ISF	2032	45,528	51,403	52,101	52,101
RADIO COMMUNICATIONS ISF	2033	9,600	9,600	9,600	9,600
HAZARDOUS MATERIAL DISPOSAL	2057	0	1,524	3,900	3,900
HOUSEKEEPING GROUNDS ISF CHARGS	2058	121	519	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	25,369	19,681	33,709	33,709
EQUIPMENT MAINTENANCE	2101	0	0	1,292	1,292
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	44,388	44,196	47,995	47,995
FACILITIES PROJECTS ISF	2115	164,397	0	11,199	11,199

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER MAINTENANCE ISF	2116	2,670	3,656	1,000	1,000
MEDICAL AND LABORATORY SUPPLIES	2121	1,178	1,414	1,000	1,000
MEMBERSHIPS AND DUES	2131	2,700	2,700	2,700	2,700
MISCELLANEOUS EXPENSE	2159	290	55	0	0
OFFICE SUPPLIES	2161	10,641	9,176	7,794	7,794
BOOKS AND PUBLICATIONS	2163	784	887	400	400
MAIL CENTER ISF	2164	8,490	8,677	8,755	8,755
PURCHASING CHARGES ISF	2165	954	974	1,003	1,003
GRAPHICS CHARGES ISF	2166	16,345	7,237	0	0
COPY MACHINE CHGS ISF	2167	10,122	10,398	10,122	10,122
STORES ISF	2168	50	0	0	0
POSTAGE AND SPECIAL DELIVERY	2169	102	119	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	40,038	7,087	22,836	22,836
MARKETING AND ADVERTISING	2193	5,773	5,037	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	3,352	3,378	2,900	2,900
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	249,596	124,560	355,270	355,270
EMPLOYEE HEALTH SERVICES HCA	2201	7,923	9,745	10,000	10,000
INFORMATION TECHNOLOGY ISF	2202	71,203	73,830	60,957	60,957
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	13,093	13,093	13,093	13,093
SPECIAL SERVICES ISF	2206	152	287	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	1,164	1,164	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	2,584	3,465	0	0
BUILDING LEASES AND RENTALS COUNTY OW	2242	59,352	74,942	77,191	77,191
COMPUTER EQUIPMENT <5000	2261	9,341	24,174	21,917	21,917
FURNITURE AND FIXTURES <5000	2262	0	0	0	0
MINOR EQUIPMENT	2264	0	0	1,000	1,000
TRAINING ISF	2272	150	375	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	5,406	5,357	0	0
PRIVATE VEHICLE MILEAGE	2291	6,974	5,364	8,271	8,271
TRAVEL EXPENSE	2292	2,985	6,176	4,916	4,916
TRANSPORTATION EXPENSE	2299	829	633	9,948	9,948
GAS AND DIESEL FUEL ISF	2301	34,442	40,290	49,639	49,639
TRANSPORTATION CHARGES ISF	2302	182,719	180,262	198,705	198,705
TRANSPORTATION WORK ORDER	2304	484	9,797	0	0
TOTAL SERVICES AND SUPPLIES		1,065,368	787,707	1,053,693	1,053,693
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>4,946,119</b>	<b>4,924,108</b>	<b>5,656,791</b>	<b>5,656,791</b>
<b>NET COST</b>		<b>1,413,327</b>	<b>1,302,380</b>	<b>1,285,090</b>	<b>1,285,090</b>



THIS PAGE INTENTIONALLY LEFT BLANK

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

## RMA BUILDING AND SAFETY - 2920

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	4,541,146	3,287,059	4,292,627	4,292,627	4,292,627
TOTAL REVENUES	4,343,548	3,507,309	4,207,627	4,207,627	4,207,627
NET COUNTY COST	197,598	(220,250)	85,000	85,000	85,000
AUTH POSITIONS	0	0	30	30	30
FTE POSITIONS	0	0	30	30	30

### BUDGET UNIT DESCRIPTION:

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

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
CONSTRUCTION PERMITS	8731	1,750,266	1,718,388	1,985,443	1,985,443
OTHER LICENSES AND PERMITS INDIRECT R	8798	289,756	252,084	250,000	250,000
TOTAL LICENSES PERMITS AND FRANCHISES		2,040,021	1,970,472	2,235,443	2,235,443
PLANNING AND ENGINEERING SERVICES	9481	1,391,213	1,350,813	1,782,258	1,782,258
TOTAL CHARGES FOR SERVICES		1,391,213	1,350,813	1,782,258	1,782,258
CASH OVERAGE	9789	0	3	0	0
MISCELLANEOUS REVENUE	9790	168,529	186,021	189,926	189,926
TOTAL MISCELLANEOUS REVENUES		168,529	186,024	189,926	189,926
<b>TOTAL REVENUE</b>		<b>3,599,763</b>	<b>3,507,309</b>	<b>4,207,627</b>	<b>4,207,627</b>
REGULAR SALARIES	1101	1,699,254	1,813,955	2,432,047	2,432,047
EXTRA HELP	1102	28,520	37,384	26,208	26,208
OVERTIME	1105	6,068	12,029	0	0
SUPPLEMENTAL PAYMENTS	1106	62,481	58,128	60,921	60,921
TERMINATIONS	1107	30,063	51,659	0	0
CALL BACK STAFFING	1108	1,695	7,015	0	0
RETIREMENT CONTRIBUTION	1121	356,880	372,167	460,417	460,417
OASDI CONTRIBUTION	1122	105,649	114,682	131,666	131,666
FICA MEDICARE	1123	25,398	28,031	31,585	31,585
SAFE HARBOR	1124	1,845	3,776	0	0
RETIREE HEALTH PAYMENT 1099	1128	10,088	11,120	0	0
GROUP INSURANCE	1141	196,610	241,033	278,460	278,460
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	224	1,019	192	192
STATE UNEMPLOYMENT INSURANCE	1143	1,729	1,491	1,528	1,528
MANAGEMENT DISABILITY INSURANCE	1144	5,678	5,549	6,229	6,229
WORKERS' COMPENSATION INSURANCE	1165	41,707	42,409	55,032	55,032
401K PLAN	1171	25,253	29,176	31,101	31,101
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,599,142	2,830,622	3,515,386	3,515,386
CLOTHING AND PERSONAL SUPPLIES	2021	1,180	7,927	3,200	3,200
COMMUNICATIONS	2031	11,561	11,630	14,486	14,486
VOICE DATA ISF	2032	22,032	26,730	26,568	26,568
RADIO COMMUNICATIONS ISF	2033	10,820	10,820	13,445	13,445
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	75	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	38,718	29,109	91,166	91,166
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	100,596	102,948	99,316	99,316
FACILITIES PROJECTS ISF	2115	0	0	0	0
OTHER MAINTENANCE ISF	2116	762	2,081	197	197
MEMBERSHIPS AND DUES	2131	2,933	2,622	17,375	17,375
CASH SHORTAGE	2156	3	100	0	0
MISCELLANEOUS EXPENSE	2159	0	82	0	0
OFFICE SUPPLIES	2161	7,797	8,048	8,426	8,426
PRINTING AND BINDING NON ISF	2162	0	0	4,000	4,000

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
BOOKS AND PUBLICATIONS	2163	26,235	8,458	2,000	2,000
MAIL CENTER ISF	2164	358	164	355	355
PURCHASING CHARGES ISF	2165	2,927	2,988	3,075	3,075
GRAPHICS CHARGES ISF	2166	4,313	775	6,001	6,001
COPY MACHINE CHGS ISF	2167	5,082	6,250	5,039	5,039
STORES ISF	2168	280	214	2,621	2,621
MISCELLANEOUS OFFICE EXPENSE	2179	25,798	18,559	37,500	37,500
SOFTWARE MAINTENANCE AGREEMENTS	2194	23,394	746	25,000	25,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	23,483	81,094	173,092	173,092
EMPLOYEE HEALTH SERVICES HCA	2201	522	220	0	0
INFORMATION TECHNOLOGY ISF	2202	5,726	6,007	6,300	6,300
SPECIAL SERVICES ISF	2206	1,095	1,012	772	772
PUBLICATIONS AND LEGAL NOTICES	2221	435	75	0	0
STORAGE CHARGES ISF	2244	0	0	0	0
STORAGE CHARGES NON ISF	2245	18,633	14,987	29,120	29,120
COMPUTER EQUIPMENT <5000	2261	4,795	4,375	11,005	11,005
FURNITURE AND FIXTURES <5000	2262	9,971	0	45,750	45,750
MINOR EQUIPMENT	2264	0	666	22,500	22,500
TRAINING ISF	2272	75	150	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	3,681	4,268	2,551	2,551
PRIVATE VEHICLE MILEAGE	2291	119	97	0	0
TRAVEL EXPENSE	2292	3,430	6,278	17,908	17,908
GAS AND DIESEL FUEL ISF	2301	14,253	18,809	20,422	20,422
TRANSPORTATION CHARGES ISF	2302	73,808	72,517	68,072	68,072
MOTORPOOL ISF	2303	0	0	19,979	19,979
TRANSPORTATION WORK ORDER	2304	5,503	5,555	0	0
TOTAL SERVICES AND SUPPLIES		450,316	456,437	777,241	777,241
TOTAL EXPENDITURES/APPROPRIATIONS		3,049,458	3,287,059	4,292,627	4,292,627
NET COST		(550,305)	(220,250)	85,000	85,000

THIS PAGE INTENTIONALLY LEFT BLANK

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

## RMA CODE COMPLIANCE - 2950

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	2,505,710	2,384,979	2,537,336	2,537,336	2,537,336
TOTAL REVENUES	1,381,395	1,273,579	1,362,336	1,362,336	1,362,336
NET COUNTY COST	1,124,315	1,111,399	1,175,000	1,175,000	1,175,000
AUTH POSITIONS	0	0	18	18	18
FTE POSITIONS	0	0	18	18	18

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
COMMERCIAL ACTIVITY PERMIT	8771	492,726	520,537	507,000	507,000
SPECIAL USE PERMIT	8772	316,106	289,096	297,892	297,892
OTHER LICENSES AND PERMITS INDIRECT R	8798	18,106	21,322	26,975	26,975
OTHER LICENSES AND PERMITS	8799	52,794	50,141	42,000	42,000
TOTAL LICENSES PERMITS AND FRANCHISES		879,732	881,096	873,867	873,867
FORFEITURES AND PENALTIES	8831	24,906	36,681	61,611	61,611
TOTAL FINES FORFEITURES AND PENALTIES		24,906	36,681	61,611	61,611
STATE OTHER	9252	4,223	16,600	17,280	17,280
TOTAL INTERGOVERNMENTAL REVENUE		4,223	16,600	17,280	17,280
PLANNING AND ENGINEERING SERVICES	9481	38,670	32,361	67,000	67,000
OTHER CHARGES FOR SERVICES	9708	238,570	284,599	247,578	247,578
TOTAL CHARGES FOR SERVICES		277,240	316,960	314,578	314,578
OTHER SALES	9751	675	0	0	0
CASH OVERAGE	9789	185	11	0	0
MISCELLANEOUS REVENUE	9790	20,687	22,230	95,000	95,000
TOTAL MISCELLANEOUS REVENUES		21,548	22,242	95,000	95,000
<b>TOTAL REVENUE</b>		<b>1,207,649</b>	<b>1,273,579</b>	<b>1,362,336</b>	<b>1,362,336</b>
REGULAR SALARIES	1101	1,294,399	1,391,571	1,461,288	1,461,288
EXTRA HELP	1102	18,559	17,421	13,104	13,104
OVERTIME	1105	1,186	769	0	0
SUPPLEMENTAL PAYMENTS	1106	43,899	41,742	43,818	43,818
TERMINATIONS	1107	34,128	9,170	0	0
RETIREMENT CONTRIBUTION	1121	297,352	317,061	315,864	315,864
OASDI CONTRIBUTION	1122	78,790	87,526	91,255	91,255
FICA MEDICARE	1123	19,751	20,785	21,810	21,810
SAFE HARBOR	1124	1,413	1,162	0	0
RETIREE HEALTH PAYMENT 1099	1128	4,436	11,120	0	0
GROUP INSURANCE	1141	149,166	174,234	185,760	185,760
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	125	727	96	96
STATE UNEMPLOYMENT INSURANCE	1143	1,322	1,130	1,057	1,057
MANAGEMENT DISABILITY INSURANCE	1144	1,676	1,989	2,291	2,291
WORKERS' COMPENSATION INSURANCE	1165	27,442	26,302	35,780	35,780
401K PLAN	1171	17,432	18,657	21,819	21,819
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,991,076	2,121,367	2,193,942	2,193,942
CLOTHING AND PERSONAL SUPPLIES	2021	1,800	911	2,000	2,000
COMMUNICATIONS	2031	5,262	4,792	2,975	2,975
VOICE DATA ISF	2032	8,112	11,871	12,421	12,421
GENERAL INSURANCE ALLOCATION ISF	2071	14,890	11,976	17,571	17,571
EQUIPMENT MAINTENANCE	2101	0	0	1,275	1,275
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	57,996	58,980	61,119	61,119
OTHER MAINTENANCE ISF	2116	1,123	1,253	1,892	1,892
MEDICAL AND LABORATORY SUPPLIES	2121	0	0	120	120

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MEDICAL CLAIMS ISF	2122	131	120	230	230
MEMBERSHIPS AND DUES	2131	3,810	4,190	4,000	4,000
CASH SHORTAGE	2156	12	12	0	0
MISCELLANEOUS EXPENSE	2159	0	0	0	0
OFFICE SUPPLIES	2161	7,758	7,075	9,194	9,194
PRINTING AND BINDING NON ISF	2162	0	0	661	661
BOOKS AND PUBLICATIONS	2163	38	53	450	450
MAIL CENTER ISF	2164	5,704	6,894	5,704	5,704
PURCHASING CHARGES ISF	2165	569	581	599	599
GRAPHICS CHARGES ISF	2166	1,946	155	2,700	2,700
STORES ISF	2168	233	513	600	600
MISCELLANEOUS OFFICE EXPENSE	2179	486	4,162	1,500	1,500
SOFTWARE MAINTENANCE AGREEMENTS	2194	8	9,000	6,000	6,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	39,689	27,757	87,500	87,500
EMPLOYEE HEALTH SERVICES HCA	2201	970	0	1,600	1,600
INFORMATION TECHNOLOGY ISF	2202	3,894	4,026	4,410	4,410
SPECIAL SERVICES ISF	2206	842	758	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	395	0	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	300	3,694	3,694
STORAGE CHARGES ISF	2244	0	0	0	0
COMPUTER EQUIPMENT <5000	2261	5,152	8,265	12,983	12,983
FURNITURE AND FIXTURES <5000	2262	1,188	0	0	0
MINOR EQUIPMENT	2264	1,044	3,735	8,014	8,014
TRAINING ISF	2272	25	50	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	2,637	4,827	12,472	12,472
PRIVATE VEHICLE MILEAGE	2291	53	886	1,500	1,500
TRAVEL EXPENSE	2292	11,203	12,167	12,556	12,556
GAS AND DIESEL FUEL ISF	2301	9,777	11,475	14,108	14,108
TRANSPORTATION CHARGES ISF	2302	65,824	56,322	53,546	53,546
TRANSPORTATION WORK ORDER	2304	4,996	10,505	0	0
TOTAL SERVICES AND SUPPLIES		257,566	263,612	343,394	343,394
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>2,248,643</b>	<b>2,384,979</b>	<b>2,537,336</b>	<b>2,537,336</b>
<b>NET COST</b>		<b>1,040,994</b>	<b>1,111,399</b>	<b>1,175,000</b>	<b>1,175,000</b>



THIS PAGE INTENTIONALLY LEFT BLANK

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

## COUNTY CLERK AND RECORDER - 1900

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	5,437,541	5,056,656	5,162,290	5,162,290	5,162,290
TOTAL REVENUES	5,103,600	4,791,543	4,887,290	4,887,290	4,887,290
NET COUNTY COST	333,941	265,113	275,000	275,000	275,000
AUTH POSITIONS	0	0	43	43	44
FTE POSITIONS	0	0	43	43	44

### 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		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	501,558	475,148	472,000	472,000
TOTAL LICENSES PERMITS AND FRANCHISES		501,558	475,148	472,000	472,000
INVESTMENT INCOME	8911	8	5	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		8	5	0	0
STATE DISASTER RELIEF	9191	0	2,151	0	0
TOTAL INTERGOVERNMENTAL REVENUE		0	2,151	0	0
RECORDING FEES	9561	4,548,667	4,279,889	4,389,290	4,389,290
NSF CHECK CHARGE	9707	130	120	0	0
TOTAL CHARGES FOR SERVICES		4,548,797	4,280,009	4,389,290	4,389,290
OTHER SALES	9751	22,652	28,555	26,000	26,000
CASH OVERAGE	9789	188	107	0	0
MISCELLANEOUS REVENUE	9790	7,270	5,568	0	0
TOTAL MISCELLANEOUS REVENUES		30,110	34,230	26,000	26,000
<b>TOTAL REVENUE</b>		<b>5,080,474</b>	<b>4,791,543</b>	<b>4,887,290</b>	<b>4,887,290</b>
REGULAR SALARIES	1101	2,208,043	2,353,919	2,517,275	2,517,275
EXTRA HELP	1102	91,222	24,426	45,000	45,000
OVERTIME	1105	36,362	27,365	30,000	30,000
SUPPLEMENTAL PAYMENTS	1106	53,742	55,532	58,006	58,006
TERMINATIONS	1107	42,953	57,238	0	0
RETIREMENT CONTRIBUTION	1121	507,084	550,650	562,465	562,465
OASDI CONTRIBUTION	1122	136,556	146,271	153,829	153,829
FICA MEDICARE	1123	34,867	36,193	39,462	39,462
SAFE HARBOR	1124	6,759	1,419	0	0
SUPP RETIREMENT PLAN PART D AND REPLA	1129	43,214	44,837	43,214	43,214
GROUP INSURANCE	1141	336,100	397,767	443,760	443,760
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	329	1,651	280	280
STATE UNEMPLOYMENT INSURANCE	1143	2,164	1,786	1,912	1,912
MANAGEMENT DISABILITY INSURANCE	1144	2,940	2,988	3,581	3,581
WORKERS' COMPENSATION INSURANCE	1165	42,054	36,824	38,287	38,287
401K PLAN	1171	40,306	43,126	45,457	45,457
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,584,696	3,781,990	3,982,528	3,982,528
VOICE DATA ISF	2032	58,159	57,465	65,000	65,000
RADIO COMMUNICATIONS ISF	2033	4,800	4,800	4,800	4,800
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	100	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	23,057	17,198	24,721	24,721
EQUIPMENT MAINTENANCE CONTRACTS	2102	205,735	212,042	223,988	223,988
MAINTENANCE SUPPLIES AND PARTS	2104	38,612	26,236	52,000	52,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	133,296	138,048	140,229	140,229
FACILITIES PROJECTS ISF	2115	13,224	24,714	15,000	15,000
OTHER MAINTENANCE ISF	2116	1,952	4,834	10,000	10,000
MEMBERSHIPS AND DUES	2131	4,711	3,045	5,179	5,179
CASH SHORTAGE	2156	1	99	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OFFICE SUPPLIES	2161	11,767	11,672	26,022	26,022
PRINTING AND BINDING NON ISF	2162	17,810	16,400	23,050	23,050
BOOKS AND PUBLICATIONS	2163	3,262	3,033	3,500	3,500
MAIL CENTER ISF	2164	75,311	53,235	75,551	75,551
PURCHASING CHARGES ISF	2165	5,942	6,067	6,249	6,249
GRAPHICS CHARGES ISF	2166	22,265	22,217	21,000	21,000
COPY MACHINE CHGS ISF	2167	10,239	7,948	9,721	9,721
STORES ISF	2168	4,353	10,855	4,000	4,000
MISCELLANEOUS OFFICE EXPENSE	2179	80,133	40,571	200,000	200,000
TEMPORARY HELP	2192	34,047	3,949	55,000	55,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	8,188	87,592	12,625	12,625
EMPLOYEE HEALTH SERVICES HCA	2201	522	825	1,000	1,000
INFORMATION TECHNOLOGY ISF	2202	184,563	178,703	180,769	180,769
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	815	815	815	815
SPECIAL SERVICES ISF	2206	6,047	6,104	6,000	6,000
BUILDING LEASES AND RENTALS NONCOUNT	2241	28,740	30,736	31,500	31,500
STORAGE CHARGES ISF	2244	0	3,357	0	0
STORAGE CHARGES NON ISF	2245	33,805	35,478	33,000	33,000
COMPUTER EQUIPMENT <5000	2261	38,938	28,739	60,000	60,000
FURNITURE AND FIXTURES <5000	2262	1,629	500	0	0
MINOR EQUIPMENT	2264	5,794	0	0	0
LIBRARY BOOKS AND PUBLICATIONS	2271	85,583	149,024	100,000	100,000
TRAINING ISF	2272	125	175	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	6,221	7,977	5,000	5,000
PRIVATE VEHICLE MILEAGE	2291	7,456	8,527	3,000	3,000
TRAVEL EXPENSE	2292	24,940	17,369	32,000	32,000
GAS AND DIESEL FUEL ISF	2301	0	0	126	126
MOTORPOOL ISF	2303	990	2,080	1,180	1,180
SERVICES AND SUPPLIES CURRENT YEAR AD	2992	0	0	(252,263)	(252,263)
TOTAL SERVICES AND SUPPLIES		1,183,032	1,222,528	1,179,762	1,179,762
INTEREST ON OTHER LONG TERM DEBT	3452	0	52,138	0	0
TOTAL OTHER CHARGES		0	52,138	0	0
EQUIPMENT	4601	34,103	0	0	0
TOTAL FIXED ASSETS		34,103	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>4,801,832</b>	<b>5,056,656</b>	<b>5,162,290</b>	<b>5,162,290</b>
<b>NET COST</b>		<b>(278,642)</b>	<b>265,113</b>	<b>275,000</b>	<b>275,000</b>

THIS PAGE INTENTIONALLY LEFT BLANK

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

## RMA OPERATIONS - 2900

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	4,021,892	3,339,933	3,734,059	3,734,059	3,734,059
TOTAL REVENUES	647,645	48,435	152,354	152,354	152,354
NET COUNTY COST	3,374,247	3,291,499	3,581,705	3,581,705	3,581,705
AUTH POSITIONS	0	0	24	24	24
FTE POSITIONS	0	0	24	24	24

### 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, IT support, and GIS services. Net cost is allocated to line divisions and is a component of Agency user fees.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PLANNING AND ENGINEERING SERVICES	9481	50,071	26,445	100,000	100,000
OTHER CHARGES FOR SERVICES	9708	13,301	15,975	36,645	36,645
OTHER INTERFUND REVENUE	9729	143	0	10,000	10,000
TOTAL CHARGES FOR SERVICES		63,515	42,420	146,645	146,645
OTHER SALES	9751	7,782	5,500	4,709	4,709
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	1,100	0	0	0
CASH OVERAGE	9789	2	1	0	0
MISCELLANEOUS REVENUE	9790	1,785	513	1,000	1,000
TOTAL MISCELLANEOUS REVENUES		10,668	6,015	5,709	5,709
<b>TOTAL REVENUE</b>		<b>74,183</b>	<b>48,435</b>	<b>152,354</b>	<b>152,354</b>
REGULAR SALARIES	1101	1,463,097	1,648,299	1,923,515	1,923,515
EXTRA HELP	1102	15,950	8,094	26,042	26,042
OVERTIME	1105	890	1,487	0	0
SUPPLEMENTAL PAYMENTS	1106	58,358	74,805	86,403	86,403
TERMINATIONS	1107	128,743	78,934	0	0
RETIREMENT CONTRIBUTION	1121	373,418	416,434	421,965	421,965
OASDI CONTRIBUTION	1122	100,951	113,059	119,393	119,393
FICA MEDICARE	1123	26,348	28,555	29,426	29,426
SAFE HARBOR	1124	1,573	820	0	0
RETIREE HEALTH PAYMENT 1099	1128	7,705	11,120	0	0
GROUP INSURANCE	1141	168,735	214,107	228,600	228,600
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	332	889	336	336
STATE UNEMPLOYMENT INSURANCE	1143	1,676	1,499	1,412	1,412
MANAGEMENT DISABILITY INSURANCE	1144	5,038	5,845	6,958	6,958
WORKERS' COMPENSATION INSURANCE	1165	45,224	48,383	61,660	61,660
401K PLAN	1171	28,659	31,185	32,275	32,275
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,426,698	2,683,514	2,937,985	2,937,985
CLOTHING AND PERSONAL SUPPLIES	2021	339	400	400	400
COMMUNICATIONS	2031	5,025	3,790	5,000	5,000
VOICE DATA ISF	2032	70,883	67,215	71,392	71,392
HOUSEKEEPING GROUNDS ISF CHARGS	2058	179	25	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	25,134	15,074	17,088	17,088
EQUIPMENT MAINTENANCE	2101	0	0	0	0
EQUIPMENT MAINTENANCE CONTRACTS	2102	0	0	0	0
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	74,508	77,184	78,398	78,398
FACILITIES PROJECTS ISF	2115	0	13,414	0	0
OTHER MAINTENANCE ISF	2116	1,871	2,419	1,500	1,500
MEMBERSHIPS AND DUES	2131	714	916	800	800
MISCELLANEOUS EXPENSE	2159	279	134	0	0
OFFICE SUPPLIES	2161	12,449	10,750	16,000	16,000
PRINTING AND BINDING NON ISF	2162	0	0	0	0
BOOKS AND PUBLICATIONS	2163	1,019	448	1,500	1,500

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MAIL CENTER ISF	2164	19,380	16,994	19,633	19,633
PURCHASING CHARGES ISF	2165	3,563	3,638	3,747	3,747
GRAPHICS CHARGES ISF	2166	190	398	200	200
COPY MACHINE CHGS ISF	2167	10,779	9,156	10,779	10,779
STORES ISF	2168	1,386	1,573	3,000	3,000
MISCELLANEOUS OFFICE EXPENSE	2179	773	3,006	1,669	1,669
ENGINEERING AND TECHNICAL SURVEYS	2183	50,071	36,138	100,000	100,000
TEMPORARY HELP	2192	22,902	0	0	0
SOFTWARE MAINTENANCE AGREEMENTS	2194	94,463	105,728	110,728	110,728
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	19,849	25,059	41,539	41,539
EMPLOYEE HEALTH SERVICES HCA	2201	5,008	275	5,000	5,000
INFORMATION TECHNOLOGY ISF	2202	60,111	47,135	78,216	78,216
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	131,847	118,195	149,637	149,637
SPECIAL SERVICES ISF	2206	1,405	761	300	300
PUBLICATIONS AND LEGAL NOTICES	2221	150	0	0	0
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	9,360	0	0	0
SOFTWARE RENTAL NON ISF	2236	0	0	0	0
STORAGE CHARGES ISF	2244	882	1,161	881	881
STORAGE CHARGES NON ISF	2245	1,287	4,654	1,500	1,500
COMPUTER EQUIPMENT <5000	2261	59,711	73,825	50,000	50,000
FURNITURE AND FIXTURES <5000	2262	1,176	1,297	5,000	5,000
MINOR EQUIPMENT	2264	1,289	838	0	0
TRAINING ISF	2272	0	25	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	998	2,020	8,500	8,500
PRIVATE VEHICLE MILEAGE	2291	5,771	6,900	5,000	5,000
TRAVEL EXPENSE	2292	4,825	5,709	8,258	8,258
GAS AND DIESEL FUEL ISF	2301	199	121	209	209
MOTORPOOL ISF	2303	0	45	200	200
TOTAL SERVICES AND SUPPLIES		699,773	656,419	796,074	796,074
TOTAL EXPENDITURES/APPROPRIATIONS		3,126,471	3,339,933	3,734,059	3,734,059
NET COST		3,052,288	3,291,499	3,581,705	3,581,705



THIS PAGE INTENTIONALLY LEFT BLANK

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

## RMA PLANNING DEPARTMENT - 2910

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	8,754,949	5,583,828	6,073,736	6,073,736	6,073,736
TOTAL REVENUES	4,278,393	2,806,854	4,058,736	4,058,736	4,058,736
NET COUNTY COST	4,476,556	2,776,974	2,015,000	2,015,000	2,015,000
AUTH POSITIONS	0	0	41	41	41
FTE POSITIONS	0	0	40.88	40.88	40.88

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
ZONING PERMITS ADMINISTRATION	8751	276,706	312,718	312,000	312,000
OTHER LICENSES AND PERMITS INDIRECT R	8798	678,070	641,694	814,906	814,906
OTHER LICENSES AND PERMITS	8799	33,057	24,045	20,000	20,000
TOTAL LICENSES PERMITS AND FRANCHISES		987,833	978,457	1,146,906	1,146,906
FORFEITURES AND PENALTIES	8831	2,200	2,900	0	0
TOTAL FINES FORFEITURES AND PENALTIES		2,200	2,900	0	0
STATE OTHER	9252	20,192	104,473	121,296	121,296
TOTAL INTERGOVERNMENTAL REVENUE		20,192	104,473	121,296	121,296
PLANNING AND ENGINEERING SERVICES	9481	1,635,341	1,617,015	2,014,794	2,014,794
OTHER CHARGES FOR SERVICES	9708	19,529	27,343	42,740	42,740
TOTAL CHARGES FOR SERVICES		1,654,870	1,644,359	2,057,534	2,057,534
OTHER SALES	9751	2,849	1,203	0	0
OTHER NON-GOVERNMENTAL GRANT REVENUE	9780	0	0	0	0
CASH OVERAGE	9789	1	2	0	0
MISCELLANEOUS REVENUE	9790	71,536	75,461	733,000	733,000
TOTAL MISCELLANEOUS REVENUES		74,386	76,666	733,000	733,000
<b>TOTAL REVENUE</b>		<b>2,739,480</b>	<b>2,806,854</b>	<b>4,058,736</b>	<b>4,058,736</b>
REGULAR SALARIES	1101	2,885,331	2,977,667	3,365,409	3,365,409
EXTRA HELP	1102	94,854	195,994	50,000	50,000
OVERTIME	1105	789	780	0	0
SUPPLEMENTAL PAYMENTS	1106	129,057	132,780	122,213	122,213
TERMINATIONS	1107	154,987	44,445	0	0
RETIREMENT CONTRIBUTION	1121	612,404	624,697	622,006	622,006
OASDI CONTRIBUTION	1122	183,994	185,731	181,323	181,323
FICA MEDICARE	1123	46,009	47,282	43,491	43,491
SAFE HARBOR	1124	6,348	9,596	0	0
RETIREE HEALTH PAYMENT 1099	1128	3,177	0	0	0
GROUP INSURANCE	1141	296,926	326,160	325,380	325,380
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	364	1,349	288	288
STATE UNEMPLOYMENT INSURANCE	1143	2,998	2,552	2,092	2,092
MANAGEMENT DISABILITY INSURANCE	1144	5,673	6,181	6,395	6,395
WORKERS' COMPENSATION INSURANCE	1165	82,777	84,364	96,471	96,471
401K PLAN	1171	48,567	42,525	39,273	39,273
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,554,255	4,682,101	4,854,341	4,854,341
CLOTHING AND PERSONAL SUPPLIES	2021	2,141	1,174	2,500	2,500
COMMUNICATIONS	2031	606	699	28	28
VOICE DATA ISF	2032	31,998	35,117	37,143	37,143
HOUSEKEEPING GROUNDS ISF CHARGS	2058	68	225	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	42,368	25,592	34,908	34,908
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	149,784	155,136	157,602	157,602
FACILITIES PROJECTS ISF	2115	2,339	0	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER MAINTENANCE ISF	2116	2,914	4,660	848	848
MEMBERSHIPS AND DUES	2131	718	2,832	3,000	3,000
CASH SHORTAGE	2156	5	6	0	0
OFFICE SUPPLIES	2161	7,415	7,353	12,999	12,999
PRINTING AND BINDING NON ISF	2162	2,191	6,472	5,000	5,000
BOOKS AND PUBLICATIONS	2163	1,871	4,928	1,499	1,499
MAIL CENTER ISF	2164	6,109	4,727	6,100	6,100
PURCHASING CHARGES ISF	2165	2,675	2,730	2,812	2,812
GRAPHICS CHARGES ISF	2166	2,867	1	6,001	6,001
COPY MACHINE CHGS ISF	2167	11,407	10,808	17,438	17,438
STORES ISF	2168	306	381	533	533
MISCELLANEOUS OFFICE EXPENSE	2179	2,776	5,635	500	500
BOARD AND COMMISSION MEMBER COMPENSAT	2181	7,350	9,010	11,250	11,250
TEMPORARY HELP	2192	0	0	5,667	5,667
SOFTWARE MAINTENANCE AGREEMENTS	2194	1,744	95	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	433,548	511,916	82,770	82,770
EMPLOYEE HEALTH SERVICES HCA	2201	1,557	2,793	6,400	6,400
INFORMATION TECHNOLOGY ISF	2202	8,464	8,991	9,082	9,082
PUBLIC WORKS ISF CHARGES	2205	0	18,294	700,000	700,000
SPECIAL SERVICES ISF	2206	3,419	5,580	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	29,996	40,154	33,000	33,000
RENT AND LEASES EQUIPMENT NONCOUNTY O	2231	0	0	10,000	10,000
BUILDING LEASES AND RENTALS NONCOUNT	2241	248	0	0	0
STORAGE CHARGES ISF	2244	0	0	1,500	1,500
STORAGE CHARGES NON ISF	2245	7,958	6,401	7,800	7,800
COMPUTER EQUIPMENT <5000	2261	21,163	10,278	10,500	10,500
FURNITURE AND FIXTURES <5000	2262	5,342	3,105	15,000	15,000
TRAINING ISF	2272	75	50	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	3,349	3,000	28,135	28,135
PRIVATE VEHICLE MILEAGE	2291	1,522	2,219	1,638	1,638
TRAVEL EXPENSE	2292	25,021	5,523	2,215	2,215
TRANSPORTATION EXPENSE	2299	0	15	0	0
MOTORPOOL ISF	2303	4,965	5,830	5,527	5,527
TOTAL SERVICES AND SUPPLIES		826,278	901,727	1,219,395	1,219,395
TOTAL EXPENDITURES/APPROPRIATIONS		5,380,533	5,583,828	6,073,736	6,073,736
NET COST		2,641,053	2,776,974	2,015,000	2,015,000

THIS PAGE INTENTIONALLY LEFT BLANK

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

## HCA MEDICAL EXAMINER - 3070

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	3,907,415	3,497,094	3,373,700	3,373,700	3,373,700
TOTAL REVENUES	10,000	38,720	121,000	121,000	121,000
NET COUNTY COST	3,897,415	3,458,373	3,252,700	3,252,700	3,252,700
AUTH POSITIONS	0	0	11	11	12
FTE POSITIONS	0	0	11	11	12

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FEDERAL OTHER	9351	0	0	91,000	91,000
TOTAL INTERGOVERNMENTAL REVENUE		0	0	91,000	91,000
OTHER SALES	9751	7,839	38,720	30,000	30,000
TOTAL MISCELLANEOUS REVENUES		7,839	38,720	30,000	30,000
<b>TOTAL REVENUE</b>		<b>7,839</b>	<b>38,720</b>	<b>121,000</b>	<b>121,000</b>
REGULAR SALARIES	1101	816,491	1,147,629	1,497,018	1,497,018
EXTRA HELP	1102	73,108	60,621	70,000	70,000
OVERTIME	1105	9,168	13,501	10,000	10,000
SUPPLEMENTAL PAYMENTS	1106	154,091	148,471	150,000	150,000
TERMINATIONS	1107	43,525	18,848	0	0
CALL BACK STAFFING	1108	114,510	155,251	150,000	150,000
RETIREMENT CONTRIBUTION	1121	159,265	193,516	306,806	306,806
OASDI CONTRIBUTION	1122	52,122	77,932	68,005	68,005
FICA MEDICARE	1123	17,035	21,725	22,166	22,166
SAFE HARBOR	1124	4,141	6,257	7,500	7,500
RETIREE HEALTH PAYMENT 1099	1128	0	0	0	0
GROUP INSURANCE	1141	73,979	89,134	114,006	114,006
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	57	228	144	144
STATE UNEMPLOYMENT INSURANCE	1143	1,142	1,190	1,081	1,081
MANAGEMENT DISABILITY INSURANCE	1144	1,199	1,847	6,422	6,422
WORKERS' COMPENSATION INSURANCE	1165	22,871	25,044	32,758	32,758
401K PLAN	1171	20,597	28,430	41,106	41,106
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	148,357	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,563,301	2,137,980	2,477,012	2,477,012
CLOTHING AND PERSONAL SUPPLIES	2021	0	58	4,120	4,120
UNIFORM ALLOWANCE	2022	874	885	4,120	4,120
COMMUNICATIONS	2031	5,753	6,288	6,180	6,180
VOICE DATA ISF	2032	13,378	13,808	13,820	13,820
JANITORIAL SUPPLIES	2054	3,621	6,384	3,090	3,090
JANITORIAL SERVICES NON ISF	2055	18,181	28,100	30,000	30,000
OTHER HOUSEHOLD EXPENSE	2056	2,085	2,248	2,300	2,300
HAZARDOUS MATERIAL DISPOSAL	2057	0	120	5,150	5,150
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	7,774	7,945	11,829	11,829
INSURANCE	2072	0	5,291	5,569	5,569
WITNESS AND INTERPRETER EXPENSE	2091	0	0	515	515
EQUIPMENT MAINTENANCE	2101	1,480	8,565	10,300	10,300
MAINTENANCE SUPPLIES AND PARTS	2104	475	2,126	5,150	5,150
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	26,407	13,718	41,200	41,200
FACILITIES PROJECTS ISF	2115	336	2,311	0	0
MEDICAL AND LABORATORY SUPPLIES	2121	27,878	22,763	25,750	25,750
MEMBERSHIPS AND DUES	2131	2,494	1,279	4,120	4,120

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
MISCELLANEOUS EXPENSE	2159	1,041	810	5,150	5,150
OFFICE SUPPLIES	2161	169	4,280	3,500	3,500
PRINTING AND BINDING NON ISF	2162	91	819	500	500
BOOKS AND PUBLICATIONS	2163	54	1,177	500	500
MAIL CENTER ISF	2164	103	122	106	106
PURCHASING CHARGES ISF	2165	3,990	4,073	4,195	4,195
GRAPHICS CHARGES ISF	2166	1,536	2,173	0	0
COPY MACHINE CHGS ISF	2167	2,834	1,568	2,834	2,834
STORES ISF	2168	4	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	(420)	608	500	500
PROFESSIONAL MEDICAL SERVICES	2197	(5,274)	167,101	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	671,910	285,770	463,576	463,576
EMPLOYEE HEALTH SERVICES HCA	2201	0	0	800	800
INFORMATION TECHNOLOGY ISF	2202	11,558	8,362	8,147	8,147
PUBLIC WORKS ISF CHARGES	2205	0	0	0	0
SPECIAL SERVICES ISF	2206	33	0	0	0
PUBLICATIONS AND LEGAL NOTICES	2221	0	0	1,030	1,030
STORAGE CHARGES NON ISF	2245	3,572	4,281	4,000	4,000
COMPUTER EQUIPMENT <5000	2261	1,767	1,235	1,545	1,545
FURNITURE AND FIXTURES <5000	2262	0	9,042	5,000	5,000
MINOR EQUIPMENT	2264	788	4,713	96,000	96,000
TRAINING ISF	2272	25	25	0	0
EDUCATION CONFERENCE AND SEMINARS	2273	100	1,290	10,300	10,300
PRIVATE VEHICLE MILEAGE	2291	0	1,374	1,000	1,000
TRAVEL EXPENSE	2292	5,691	9,526	5,150	5,150
FREIGHT, EXPRESS, AND OTHER DELIVERY	2293	0	299	0	0
TRANSPORTATION EXPENSE	2299	0	31	0	0
GAS AND DIESEL FUEL ISF	2301	7,177	11,278	10,276	10,276
TRANSPORTATION CHARGES ISF	2302	27,705	25,709	28,616	28,616
TRANSPORTATION WORK ORDER	2304	2,357	2,374	0	0
UTILITIES	2311	13,189	11,013	25,750	25,750
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	0	3,312	5,000	5,000
TOTAL SERVICES AND SUPPLIES		860,737	684,252	856,688	856,688
BUILDINGS AND IMPROVEMENTS	4111	83,850	674,862	40,000	40,000
EQUIPMENT	4601	449,471	0	0	0
TOTAL FIXED ASSETS		533,320	674,862	40,000	40,000
TOTAL EXPENDITURES/APPROPRIATIONS		2,957,359	3,497,094	3,373,700	3,373,700
NET COST		2,949,520	3,458,373	3,252,700	3,252,700



THIS PAGE INTENTIONALLY LEFT BLANK

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

## ANIMAL SERVICES - 3160

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	8,497,153	8,003,245	8,392,178	8,584,863	8,584,863
TOTAL REVENUES	5,840,363	5,191,883	5,777,060	5,969,745	5,969,745
NET COUNTY COST	2,656,790	2,811,363	2,615,118	2,615,118	2,615,118
AUTH POSITIONS	0	0	72	72	77
FTE POSITIONS	0	0	72	72	77

### 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 provide lost and found services, adopt, reclaim and relinquish pets and livestock, and runs a Pet Retention Program through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley to educate the community on services related to keeping pets with their families; (2) Field Services provides for state mandated rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, transportation to a care facility for sick or injured wildlife and are the first responders in animal emergency situations involving wildlife and natural disasters. 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, including spaying and neutering, emergency medicine and vaccination and disinfection protocol to maintain herd health; (5) Administration provides for department management and strives to either set or keep abreast of current industry standards, developments and best practices.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
ANIMAL LICENSES	8711	1,298,290	1,263,315	1,400,000	1,400,000
TOTAL LICENSES PERMITS AND FRANCHISES		1,298,290	1,263,315	1,400,000	1,400,000
FORFEITURES AND PENALTIES	8831	78,914	59,056	65,000	65,000
TOTAL FINES FORFEITURES AND PENALTIES		78,914	59,056	65,000	65,000
HUMANE SERVICES	9541	131,811	139,985	160,000	160,000
CONTRACT REVENUE	9703	2,953,000	3,197,695	3,938,092	3,938,092
NSF CHECK CHARGE	9707	310	140	0	0
TOTAL CHARGES FOR SERVICES		3,085,121	3,337,820	4,098,092	4,098,092
OTHER SALES	9751	249,463	273,014	303,438	303,438
CONTRIBUTIONS AND DONATIONS	9770	8,500	197,396	40,000	40,000
MISCELLANEOUS REVENUE	9790	49,676	61,282	63,215	63,215
TOTAL MISCELLANEOUS REVENUES		307,639	531,692	406,653	406,653
<b>TOTAL REVENUE</b>		<b>4,769,963</b>	<b>5,191,883</b>	<b>5,969,745</b>	<b>5,969,745</b>
REGULAR SALARIES	1101	2,785,448	3,058,299	3,837,338	3,837,338
EXTRA HELP	1102	163,008	150,592	90,000	90,000
OVERTIME	1105	213,926	287,754	70,000	70,000
SUPPLEMENTAL PAYMENTS	1106	90,211	94,098	61,123	61,123
TERMINATIONS	1107	25,759	61,313	0	0
CALL BACK STAFFING	1108	75	57	0	0
RETIREMENT CONTRIBUTION	1121	617,778	684,303	851,793	851,793
OASDI CONTRIBUTION	1122	183,387	210,308	233,016	233,016
FICA MEDICARE	1123	45,978	52,126	55,101	55,101
SAFE HARBOR	1124	16,060	15,168	0	0
RETIREE HEALTH PAYMENT 1099	1128	20,175	14,669	0	0
GROUP INSURANCE	1141	486,613	606,203	743,510	743,510
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	435	2,531	346	346
STATE UNEMPLOYMENT INSURANCE	1143	3,109	2,788	2,707	2,707
MANAGEMENT DISABILITY INSURANCE	1144	4,591	4,598	6,130	6,130
WORKERS' COMPENSATION INSURANCE	1165	315,515	337,370	459,832	459,832
401K PLAN	1171	20,713	22,266	24,506	24,506
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	51,619	18,165	8,000	8,000
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,044,399	5,622,608	6,443,402	6,443,402
UNIFORM ALLOWANCE	2022	21,759	19,600	21,000	21,000
COMMUNICATIONS	2031	25,443	29,253	27,600	27,600
VOICE DATA ISF	2032	51,690	65,011	75,640	75,640
RADIO COMMUNICATIONS ISF	2033	10,475	9,374	9,374	9,374
FOOD	2041	128,303	139,420	146,720	146,720
JANITORIAL SUPPLIES	2054	10,625	12,899	13,000	13,000
OTHER HOUSEHOLD EXPENSE	2056	62,771	60,881	50,000	50,000
HOUSEKEEPING GROUNDS ISF CHARGS	2058	1,570	4,096	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	47,026	28,019	83,427	83,427
MAINTENANCE SUPPLIES AND PARTS	2104	21,987	27,197	20,000	20,000

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	302,400	336,758	322,306	322,306
FACILITIES PROJECTS ISF	2115	6,815	19,687	0	0
OTHER MAINTENANCE ISF	2116	14,158	8,442	6,000	6,000
MEDICAL AND LABORATORY SUPPLIES	2121	17,521	31,158	25,000	25,000
PHARMACEUTICALS	2123	328,219	366,435	335,000	335,000
MEMBERSHIPS AND DUES	2131	2,356	3,899	3,500	3,500
CASH SHORTAGE	2156	0	20	0	0
MISCELLANEOUS EXPENSE	2159	9,401	22,523	10,300	10,300
OFFICE SUPPLIES	2161	14,575	19,118	14,000	14,000
PRINTING AND BINDING NON ISF	2162	0	0	0	0
BOOKS AND PUBLICATIONS	2163	2,613	2,597	1,400	1,400
MAIL CENTER ISF	2164	54,079	49,909	54,031	54,031
PURCHASING CHARGES ISF	2165	11,790	12,038	12,398	12,398
GRAPHICS CHARGES ISF	2166	32,783	36,324	22,000	22,000
COPY MACHINE CHGS ISF	2167	34,670	39,010	34,153	34,153
STORES ISF	2168	635	454	0	0
BOARD AND COMMISSION MEMBER COMPENSAT	2181	700	200	1,200	1,200
CREDIT CARD FEES	2190	17,068	5,525	0	0
TEMPORARY HELP	2192	23,117	59,372	0	0
MARKETING AND ADVERTISING	2193	0	1,826	5,000	5,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	37,782	34,798	39,040	39,040
PROFESSIONAL MEDICAL SERVICES	2197	59,831	85,444	80,000	80,000
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	13,527	13,211	24,500	24,500
EMPLOYEE HEALTH SERVICES HCA	2201	12,689	1,477	2,000	2,000
INFORMATION TECHNOLOGY ISF	2202	110,642	119,814	97,485	97,485
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	0	752	0	0
SPECIAL SERVICES ISF	2206	2,784	326	0	0
BUILDING LEASES AND RENTALS NONCOUNT	2241	240	240	240	240
BUILDING LEASES AND RENTALS COUNTY OW	2242	169,452	169,452	169,452	169,452
COMPUTER EQUIPMENT <5000	2261	22,801	17,055	9,000	9,000
FURNITURE AND FIXTURES <5000	2262	12,007	9,557	5,000	5,000
MINOR EQUIPMENT	2264	57,439	88,551	62,500	62,500
TRAINING ISF	2272	725	275	200	200
EDUCATION CONFERENCE AND SEMINARS	2273	26,787	5,520	23,000	23,000
PRIVATE VEHICLE MILEAGE	2291	1,721	3,939	2,500	2,500
TRAVEL EXPENSE	2292	3,640	2,445	20,500	20,500
GAS AND DIESEL FUEL ISF	2301	45,681	54,580	66,984	66,984
TRANSPORTATION CHARGES ISF	2302	198,451	262,134	231,723	231,723
MOTORPOOL ISF	2303	0	20	288	288
TRANSPORTATION WORK ORDER	2304	1,330	7,160	1,500	1,500
UTILITIES	2311	11,068	12,041	12,500	12,500
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	9,837	2,380	0	0

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
TOTAL SERVICES AND SUPPLIES		2,052,983	2,302,216	2,141,461	2,141,461
BUILDINGS AND IMPROVEMENTS	4111	232,070	52,974	0	0
LEASEHOLD IMPROVEMENTS	4115	0	0	0	0
ANIMAL SERVICES SHELTER IMPROVEMENT C	4229	34,988	16,141	0	0
EQUIPMENT	4601	46,035	9,306	0	0
TOTAL FIXED ASSETS		313,093	78,421	0	0
TRANSFERS OUT TO OTHER FUNDS	5111	24,663	0	0	0
TOTAL OTHER FINANCING USES		24,663	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>7,435,138</b>	<b>8,003,245</b>	<b>8,584,863</b>	<b>8,584,863</b>
<b>NET COST</b>		<b>2,665,175</b>	<b>2,811,363</b>	<b>2,615,118</b>	<b>2,615,118</b>

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

## SPAY AND NEUTER PROGRAM - 3170

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	20,000	4,455	0	0	20,000
TOTAL REVENUES	20,000	4,455	0	0	20,000
NET COUNTY COST	0	0	0	0	0

AUTH POSITIONS  
FTE POSITIONS

### BUDGET UNIT DESCRIPTION:

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

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	61	136	0	0
TOTAL REVENUE USE OF MONEY AND PROPERTY		61	136	0	0
COST ALLOCATION PLAN REVENUE	9731	0	608	0	0
TOTAL CHARGES FOR SERVICES		0	608	0	0
MISCELLANEOUS REVENUE	9790	26,849	3,711	0	20,000
TOTAL MISCELLANEOUS REVENUES		26,849	3,711	0	20,000
<b>TOTAL REVENUE</b>		<b>26,911</b>	<b>4,455</b>	<b>0</b>	<b>20,000</b>
SPAY AND NEUTER SUBVENTION	2142	12,870	4,455	0	20,000
COST ALLOCATION PLAN CHARGES	2158	2,030	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	0	0	0	0
TOTAL SERVICES AND SUPPLIES		14,900	4,455	0	20,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>14,900</b>	<b>4,455</b>	<b>0</b>	<b>20,000</b>
<b>NET COST</b>		<b>(12,011)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN - 3440

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	2,057,669	1,813,706	2,297,468	2,297,468	2,297,468
TOTAL REVENUES	520,700	654,321	535,700	535,700	535,700
NET COUNTY COST	1,536,969	1,159,385	1,761,768	1,761,768	1,761,768
AUTH POSITIONS	0	0	18	18	19
FTE POSITIONS	0	0	18	18	19

### BUDGET UNIT DESCRIPTION:

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

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



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER LICENSES AND PERMITS	8799	14,386	14,064	10,000	10,000
TOTAL LICENSES PERMITS AND FRANCHISES		14,386	14,064	10,000	10,000
INVESTMENT INCOME	8911	38,872	32,758	40,000	40,000
TOTAL REVENUE USE OF MONEY AND PROPERTY		38,872	32,758	40,000	40,000
STATE MENTAL HEALTH	9111	320,700	320,700	320,700	320,700
TOTAL INTERGOVERNMENTAL REVENUE		320,700	320,700	320,700	320,700
ESTATE FEES	9531	89,290	77,777	40,000	40,000
TOTAL CHARGES FOR SERVICES		89,290	77,777	40,000	40,000
MISCELLANEOUS REVENUE	9790	190,473	209,022	125,000	125,000
TOTAL MISCELLANEOUS REVENUES		190,473	209,022	125,000	125,000
<b>TOTAL REVENUE</b>		<b>653,721</b>	<b>654,321</b>	<b>535,700</b>	<b>535,700</b>
REGULAR SALARIES	1101	881,965	818,019	874,832	874,832
EXTRA HELP	1102	50,293	34,876	32,454	32,454
OVERTIME	1105	36,915	45,788	37,500	37,500
SUPPLEMENTAL PAYMENTS	1106	34,954	31,683	33,234	33,234
TERMINATIONS	1107	14,361	3,466	0	0
RETIREMENT CONTRIBUTION	1121	201,590	188,866	200,940	200,940
OASDI CONTRIBUTION	1122	57,752	53,835	56,299	56,299
FICA MEDICARE	1123	14,236	13,109	13,174	13,174
SAFE HARBOR	1124	273	1,026	0	0
GROUP INSURANCE	1141	139,713	154,534	166,680	166,680
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	90	645	0	0
STATE UNEMPLOYMENT INSURANCE	1143	966	714	648	648
MANAGEMENT DISABILITY INSURANCE	1144	757	121	0	0
WORKERS' COMPENSATION INSURANCE	1165	26,363	22,947	30,048	30,048
401K PLAN	1171	8,882	5,497	5,128	5,128
SALARY AND EMPLOYEE BENEFITS CURRENT	1991	0	0	296,606	296,606
SALARY AND EMPLOYEE BENEFITS CURRENT	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,469,108	1,375,125	1,747,543	1,747,543
COMMUNICATIONS	2031	756	4,887	0	0
VOICE DATA ISF	2032	8,382	9,732	11,886	11,886
HOUSEKEEPING GROUNDS ISF CHARGS	2058	169	0	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	9,741	7,684	7,468	7,468
GENERAL LIABILITY ULTIMATE LOSS EXPEN	2075	0	10,550	0	0
WITNESS AND INTERPRETER EXPENSE	2091	400	15,288	2,000	2,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	3,432	3,516	3,557	3,557
MEMBERSHIPS AND DUES	2131	800	1,539	2,000	2,000
MISCELLANEOUS EXPENSE	2159	40	388	0	0
OFFICE SUPPLIES	2161	3,185	3,926	6,000	6,000
PRINTING AND BINDING NON ISF	2162	2,064	0	0	0
BOOKS AND PUBLICATIONS	2163	502	252	1,540	1,540
MAIL CENTER ISF	2164	9,208	8,947	9,937	9,937

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
PURCHASING CHARGES ISF	2165	987	1,009	1,039	1,039
GRAPHICS CHARGES ISF	2166	117	67	0	0
STORES ISF	2168	243	0	0	0
MISCELLANEOUS OFFICE EXPENSE	2179	71	398	0	0
TEMPORARY HELP	2192	0	0	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	28,249	30,106	74,000	74,000
EMPLOYEE HEALTH SERVICES HCA	2201	(1,827)	0	0	0
INFORMATION TECHNOLOGY ISF	2202	2,673	3,795	4,410	4,410
SPECIAL SERVICES ISF	2206	729	656	624	624
BUILDING LEASES AND RENTALS NONCOUNT	2241	99,511	99,511	183,497	183,497
STORAGE CHARGES ISF	2244	1,854	1,897	1,643	1,643
COMPUTER EQUIPMENT <5000	2261	0	0	3,000	3,000
MINOR EQUIPMENT	2264	0	32	1,000	1,000
LIBRARY BOOKS AND PUBLICATIONS	2271	1,409	1,941	0	0
TRAINING ISF	2272	50	25	1,800	1,800
EDUCATION CONFERENCE AND SEMINARS	2273	2,141	2,640	800	800
PRIVATE VEHICLE MILEAGE	2291	661	0	2,000	2,000
TRAVEL EXPENSE	2292	8,717	11,778	5,000	5,000
TRANSPORTATION EXPENSE	2299	3,473	3,627	10,000	10,000
GAS AND DIESEL FUEL ISF	2301	10,128	9,187	14,700	14,700
TRANSPORTATION CHARGES ISF	2302	32,331	41,064	46,905	46,905
MOTORPOOL ISF	2303	7,002	5,704	8,119	8,119
TRANSPORTATION WORK ORDER	2304	512	2,619	0	0
SERVICES AND SUPPLIES CURRENT YEAR AD	2991	163,307	136,023	120,000	120,000
TOTAL SERVICES AND SUPPLIES		401,018	418,789	522,925	522,925
AID PAYMENTS RECIPIENTS	3111	5,045	1,067	27,000	27,000
AID PAYMENTS RECIPIENTS 1099	3112	12,135	18,725	0	0
TOTAL OTHER CHARGES		17,180	19,792	27,000	27,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,887,307</b>	<b>1,813,706</b>	<b>2,297,468</b>	<b>2,297,468</b>
<b>NET COST</b>		<b>1,233,586</b>	<b>1,159,385</b>	<b>1,761,768</b>	<b>1,761,768</b>

THIS PAGE INTENTIONALLY LEFT BLANK

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

## PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION - 4040

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	2,090,261	1,922,302	1,908,573	1,927,423	1,927,423
TOTAL REVENUES	1,990,864	1,233,703	1,908,573	1,927,423	1,927,423
NET COUNTY COST	99,397	688,599	0	0	0
AUTH POSITIONS	0	0	9	9	9
FTE POSITIONS	0	0	8.78	8.78	8.78

### BUDGET UNIT DESCRIPTION:

The Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and the implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone. The performance measure of this division is a state mandated ceiling of pounds per person per day (ppd) of solid waste generated by the residents in the unincorporated County areas; the target is a per capita rate of less than 7.7 ppd.

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
RENTS AND CONCESSIONS	8931	1,500	0	1,500	1,500
TOTAL REVENUE USE OF MONEY AND PROPERTY		1,500	0	1,500	1,500
STATE OTHER	9252	25,666	67,135	56,467	56,467
OTHER GOVERNMENTAL AGENCIES	9371	24,800	28,531	27,000	27,000
TOTAL INTERGOVERNMENTAL REVENUE		50,466	95,666	83,467	83,467
PLANNING AND ENGINEERING SERVICES	9481	1,662,872	1,078,573	1,773,956	1,773,956
OTHER CHARGES FOR SERVICES	9708	59,976	36,237	55,000	55,000
PUBLIC WORKS SERVICES	9716	3,302	16,896	9,000	9,000
TOTAL CHARGES FOR SERVICES		1,726,151	1,131,705	1,837,956	1,837,956
MISCELLANEOUS REVENUE	9790	6,587	6,331	4,500	4,500
TOTAL MISCELLANEOUS REVENUES		6,587	6,331	4,500	4,500
<b>TOTAL REVENUE</b>		<b>1,784,703</b>	<b>1,233,703</b>	<b>1,927,423</b>	<b>1,927,423</b>
REGULAR SALARIES	1101	775,582	825,291	838,768	838,768
EXTRA HELP	1102	0	0	12,563	12,563
SUPPLEMENTAL PAYMENTS	1106	28,142	30,768	31,126	31,126
TERMINATIONS	1107	41,668	30,065	0	0
RETIREMENT CONTRIBUTION	1121	168,744	177,798	173,582	173,582
OASDI CONTRIBUTION	1122	47,090	50,054	52,552	52,552
FICA MEDICARE	1123	11,948	12,502	12,777	12,777
SAFE HARBOR	1124	2,261	2,379	2,683	2,683
GROUP INSURANCE	1141	70,903	84,798	89,784	89,784
LIFE INSURANCE FOR DEPARTMENT HEADS A	1142	110	364	96	96
STATE UNEMPLOYMENT INSURANCE	1143	784	659	618	618
MANAGEMENT DISABILITY INSURANCE	1144	1,888	1,917	2,127	2,127
WORKERS' COMPENSATION INSURANCE	1165	17,959	18,850	21,101	21,101
401K PLAN	1171	16,578	17,608	18,179	18,179
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,183,658	1,253,053	1,255,956	1,255,956
CLOTHING AND PERSONAL SUPPLIES	2021	907	420	1,000	1,000
COMMUNICATIONS	2031	21	28	100	100
VOICE DATA ISF	2032	11,421	10,015	12,250	12,250
FOOD	2041	0	0	500	500
HOUSEKEEPING GROUNDS ISF CHARGS	2058	0	127	0	0
GENERAL INSURANCE ALLOCATION ISF	2071	5,020	3,731	4,898	4,898
EQUIPMENT MAINTENANCE	2101	(702)	230	750	750
EQUIPMENT MAINTENANCE CONTRACTS	2102	1,350	1,332	1,200	1,200
MAINTENANCE SUPPLIES AND PARTS	2104	5,202	8,938	3,000	3,000
BUILDINGS AND IMPROVEMENTS MAINTENANC	2112	350	0	20,000	20,000
FACILITIES AND MATERIALS SQ FT ALLOCA	2114	36,370	32,964	35,910	35,910
FACILITIES PROJECTS ISF	2115	32,004	45,018	0	0
OTHER MAINTENANCE ISF	2116	1,077	6,430	500	500
MEMBERSHIPS AND DUES	2131	845	510	700	700
MISCELLANEOUS EXPENSE	2159	28,519	28,417	37,512	37,512

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OFFICE SUPPLIES	2161	2,467	2,000	1,500	1,500
PRINTING AND BINDING NON ISF	2162	0	0	2,000	2,000
BOOKS AND PUBLICATIONS	2163	164	167	200	200
MAIL CENTER ISF	2164	7,436	5,936	15,529	15,529
PURCHASING CHARGES ISF	2165	2,051	2,094	2,157	2,157
GRAPHICS CHARGES ISF	2166	21,146	29,420	23,800	23,800
COPY MACHINE CHGS ISF	2167	4,079	5,208	4,079	4,079
STORES ISF	2168	234	175	100	100
MISCELLANEOUS OFFICE EXPENSE	2179	631	0	300	300
ROADS WPD WS CONSTRUCTION AND MAINTEN	2184	2,228	2,341	2,500	2,500
MARKETING AND ADVERTISING	2193	9,765	9,243	15,000	15,000
SOFTWARE MAINTENANCE AGREEMENTS	2194	14,239	13,156	12,190	12,190
CONTRIBUTIONS AND GRANTS TO NON GOVER	2196	600	710	0	0
OTHER PROFESSIONAL AND SPECIALIZED NO	2199	171,296	212,822	229,175	229,175
EMPLOYEE HEALTH SERVICES HCA	2201	4,795	520	3,500	3,500
INFORMATION TECHNOLOGY ISF	2202	13,591	12,110	10,169	10,169
COUNTY GEOGRAPHICAL INFORMATION SYSTE	2203	4,866	4,678	4,866	4,866
MANAGEMENT AND ADMIN SURVEY ISF	2204	187,029	194,414	188,800	188,800
SPECIAL SERVICES ISF	2206	33	53	500	500
COMPUTER EQUIPMENT <5000	2261	216	7,308	9,000	9,000
FURNITURE AND FIXTURES <5000	2262	0	0	2,200	2,200
MINOR EQUIPMENT	2264	0	2,371	2,850	2,850
EDUCATION CONFERENCE AND SEMINARS	2273	1,452	6,007	2,500	2,500
PRIVATE VEHICLE MILEAGE	2291	737	858	1,350	1,350
TRAVEL EXPENSE	2292	4,110	4,421	5,050	5,050
GAS AND DIESEL FUEL NON ISF	2294	0	41	0	0
GAS AND DIESEL FUEL ISF	2301	1,050	727	821	821
TRANSPORTATION CHARGES ISF	2302	5,462	5,222	4,944	4,944
MOTORPOOL ISF	2303	508	1,376	567	567
TRANSPORTATION WORK ORDER	2304	1,386	734	0	0
UTILITIES	2311	5,810	6,976	7,500	7,500
TOTAL SERVICES AND SUPPLIES		589,764	669,249	671,467	671,467
TOTAL EXPENDITURES/APPROPRIATIONS		1,773,422	1,922,302	1,927,423	1,927,423
NET COST		(11,281)	688,599	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

FUND: S080 - FISH AND WILDLIFE  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

## FISH AND WILDLIFE - 5160

### BUDGET OVERVIEW

	FINAL BUDGET FY 2017-18	ACTUAL PRIOR YEAR FY 2017-18	REQUESTED BUDGET FY 2018-19	RECOMMENDED BUDGET FY 2018-19	ADOPTED BUDGET FY 2018-19
TOTAL APPROPRIATIONS	10,000	4,150	10,000	10,000	10,000
TOTAL REVENUES	10,000	4,104	10,000	10,000	10,000
NET COUNTY COST	0	46	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 & Wildlife Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund. Recommendations regarding the award of 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 in fines and forfeitures 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 2018-19, as has been the case since 2010.



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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2016-17 FINAL ACTUALS	2017-18 ACTUAL ESTIMATED *	2018-19 RECOMMENDED	2018-19 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
INVESTMENT INCOME	8911	32	24	25	25
TOTAL REVENUE USE OF MONEY AND PROPERTY		32	24	25	25
COURT SERVICES	9521	7,619	3,599	9,475	9,475
COPY MACHINE CHARGES ISF	9721	0	0	0	0
COST ALLOCATION PLAN REVENUE	9731	0	481	500	500
TOTAL CHARGES FOR SERVICES		7,619	4,080	9,975	9,975
<b>TOTAL REVENUE</b>		<b>7,651</b>	<b>4,104</b>	<b>10,000</b>	<b>10,000</b>
COST ALLOCATION PLAN CHARGES	2158	567	0	0	0
TOTAL SERVICES AND SUPPLIES		567	0	0	0
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	4,800	1,150	7,000	7,000
TOTAL OTHER FINANCING USES		4,800	1,150	7,000	7,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>8,367</b>	<b>4,150</b>	<b>10,000</b>	<b>10,000</b>
<b>NET COST</b>		<b>716</b>	<b>46</b>	<b>0</b>	<b>0</b>