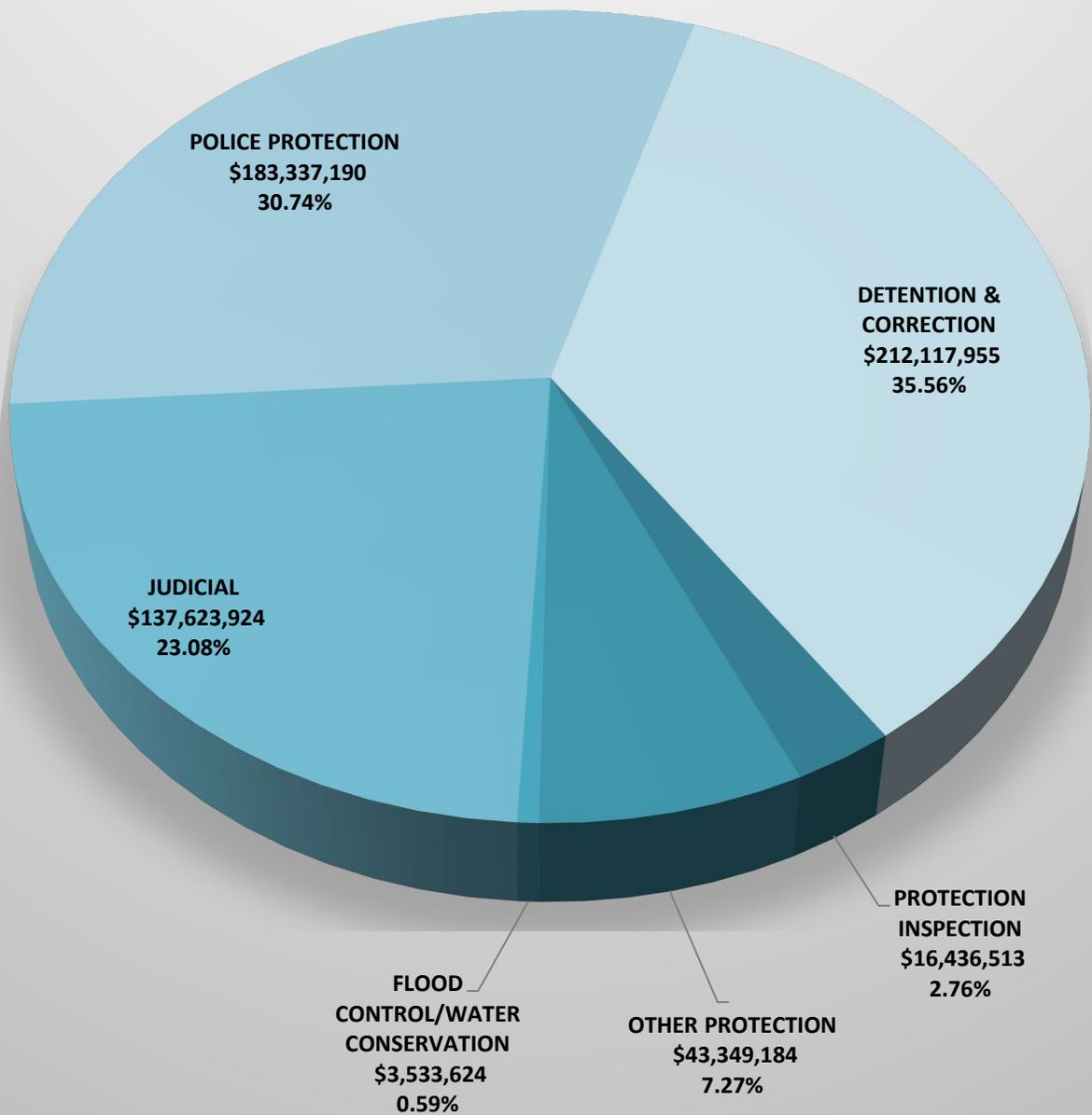


COUNTY OF VENTURA
PUBLIC PROTECTION FUNCTION BY ACTIVITY
GOVERNMENTAL FUNDS
FISCAL YEAR 2022-23

\$596,398,390



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

Trial Court Funding - 1110

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	22,219,849	19,285,400	22,442,321	22,442,321
Total Revenue	13,319,849	10,328,618	13,542,321	13,542,321
Net County Costs	8,900,000	8,956,782	8,900,000	8,900,000

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	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Vehicle Code Fines 8811	6,788	4,936	30,000	30,000
SUS DUI Revenue 8812	530,382	580,697	700,000	700,000
Other Court Fines 8821	741,132	831,093	1,150,000	1,150,000
Forfeitures And Penalties 8831	946,287	1,074,130	1,368,180	1,368,180
Total Fines Forfeitures and Penalties	2,224,589	2,490,856	3,248,180	3,248,180
Court Services 9521	5,360,795	4,824,869	6,279,141	6,279,141
Other Charges For Services 9708	(35,011)	117,294	0	0
Total Charges for Services	5,325,784	4,942,163	6,279,141	6,279,141
Miscellaneous Revenue 9790	3,008,847	2,895,599	4,015,000	4,015,000
Total Miscellaneous Revenues	3,008,847	2,895,599	4,015,000	4,015,000
Total Revenues	10,559,220	10,328,618	13,542,321	13,542,321
General Insurance Allocation ISF 2071	154,659	214,828	437,570	437,570
Facilities And Materials Sq Ft Allocation ISF 2114	0	0	0	0
Miscellaneous Expense 2159	427,979	410,928	440,000	440,000
Court Reporter 2186	5,480	0	34,730	34,730
Other Professional And Specialized Services Non ISF 2199	4,929,223	4,441,104	6,700,000	6,700,000
Total Services and Supplies	5,517,340	5,066,860	7,612,300	7,612,300
Contributions To Outside Agencies 3811	14,306,707	14,218,540	14,830,021	14,830,021
Total Other Charges	14,306,707	14,218,540	14,830,021	14,830,021
Total Expenditures and Appropriations	19,824,047	19,285,400	22,442,321	22,442,321
Net Costs	9,264,828	8,956,782	8,900,000	8,900,000

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

Grand Jury - 2000

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	400,000	289,347	400,000	400,000
Total Revenue	0	0	0	0
Net County Costs	400,000	289,347	400,000	400,000

Budget Unit Description:

The Grand Jury is a statutorily required and empowered representative body consisting of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government.

Detail by Revenue Category and Expenditure Object	Budget Unit Function Activity	2020-21	2021-22	2022-23	2022-23	
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
		1	2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	14,807	15,403	20,459	20,459	
Total Salaries and Employee Benefits		14,807	15,403	20,459	20,459	
Voice Data ISF	2032	16,836	17,074	19,800	19,800	
General Insurance Allocation ISF	2071	3,534	4,746	7,200	7,200	
Facilities And Materials Sq Ft Allocation ISF	2114	94,656	93,516	98,000	98,000	
Facilities Projects ISF	2115	0	861	0	0	
Other Maintenance ISF	2116	2,752	649	0	0	
Miscellaneous Expense	2159	11	252	1,500	1,500	
Office Supplies	2161	1,108	624	2,000	2,000	
Printing And Binding Non ISF	2162	357	0	1,000	1,000	
Books And Publications	2163	164	386	500	500	
Mail Center ISF	2164	4,931	4,983	5,000	5,000	
Purchasing Charges ISF	2165	151	198	200	200	
Graphics Charges ISF	2166	2,681	2,009	3,500	3,500	
Copy Machine Chgs ISF	2167	1,835	2,075	2,400	2,400	
Stores ISF	2168	13	2	0	0	
Miscellaneous Office Expense	2179	145	662	1,000	1,000	
Grand Jury Payments	2182	74,800	75,450	123,000	123,000	
Software Maintenance Agreements	2194	0	0	400	400	
Other Professional And Specialized Services Non ISF	2199	654	470	2,073	2,073	
Information Technology ISF	2202	2,604	5,623	6,300	6,300	
Special Services ISF	2206	3,017	3,427	2,700	2,700	
Publications And Legal Notices	2221	248	0	500	500	
Computer Equipment <5000	2261	0	17,556	5,000	5,000	
Education Conference And Seminars	2273	1,200	1,200	2,000	2,000	
Private Vehicle Mileage	2291	51,037	42,181	93,468	93,468	
Travel Expense	2292	0	0	2,000	2,000	
Total Services and Supplies		262,733	273,944	379,541	379,541	
Total Expenditures and Appropriations		277,540	289,347	400,000	400,000	
Net Costs		277,540	289,347	400,000	400,000	

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

District Attorney - 2100

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	59,600,655	59,840,904	65,108,730	65,108,730
Total Revenue	20,190,405	21,062,099	21,598,405	21,598,405
Net County Costs	39,410,250	38,778,806	43,510,325	43,510,325
Auth Positions	297		300	300
FTE Positions	292.0		296.0	296.0

Budget Unit Description:

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

		Budget Unit		2100 District Attorney	
		Function		Public Protection	
		Activity		Judicial	
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	678,652	620,265	681,398	681,398
Total Licenses Permits and Franchises		678,652	620,265	681,398	681,398
Forfeitures And Penalties	8831	1,866,001	1,476,683	2,009,470	2,009,470
Total Fines Forfeitures and Penalties		1,866,001	1,476,683	2,009,470	2,009,470
Investment Income	8911	46,705	25,988	6,114	6,114
Total Revenue from Use of Money and Property		46,705	25,988	6,114	6,114
State Social Services Public Assistance 17602	9073	641,750	786,000	922,750	922,750
State Proposition 172 Public Safety Funds	9231	9,436,000	7,583,900	8,661,600	8,661,600
State Citizens Option For Public Safety (COPS)	9241	242,541	242,541	242,541	242,541
2011 Realignment Community Corrections	9249	0	0	494,250	494,250
State Other	9252	4,991,823	5,337,137	4,586,570	4,586,570
State SB90	9253	1,325,648	1,137,337	933,986	933,986
State AB1913 Juvenile Programs	9254	295,805	227,000	227,000	227,000
2011 Realignment Sales Tax Public Safety	9255	665,150	775,700	475,000	475,000
Realignment Backfill	9257	139,586	0	0	0
Federal Other	9351	97,116	295,315	50,000	50,000
Federal Aid COVID-19	9352	108,987	0	0	0
Other Governmental Agencies	9371	1,418,719	1,694,642	1,425,426	1,425,426
Total Intergovernmental Revenues		19,363,125	18,079,572	18,019,123	18,019,123
Court Services	9521	10,588	8,368	22,000	22,000
Recording Fees	9561	727,000	727,000	727,000	727,000
Total Charges for Services		737,588	735,368	749,000	749,000
Contributions And Donations	9770	11,803	15,000	0	0
Miscellaneous Revenue	9790	108,431	105,490	128,500	128,500
Total Miscellaneous Revenues		120,234	120,490	128,500	128,500
Transfers In From Other Funds	9831	0	3,732	4,800	4,800
Total Other Financing Sources		0	3,732	4,800	4,800
Total Revenues		22,812,305	21,062,099	21,598,405	21,598,405
Regular Salaries	1101	31,613,131	32,920,487	35,395,885	35,395,885
Extra Help	1102	310,939	299,760	225,680	225,680
Overtime	1105	108,025	215,882	194,220	194,220
Supplemental Payments	1106	962,869	1,186,699	1,179,898	1,179,898
Terminations	1107	1,469,940	1,402,802	0	0
Call Back Staffing	1108	35,013	48,343	26,520	26,520

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Retirement Contribution	1121	7,729,408	7,820,017	7,929,887	7,929,887
OASDI Contribution	1122	1,346,279	1,452,313	1,467,978	1,467,978
FICA Medicare	1123	497,737	522,559	534,680	534,680
Safe Harbor	1124	17,320	17,141	35,872	35,872
In-Lieu Contributions	1125	141,613	143,588	143,520	143,520
Retiree Health Payment 1099	1128	64,392	63,541	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	(8,918)	(14,137)	33,865	33,865
457 Supplemental Retirement Plan	1130	81	6,270	0	0
Group Insurance	1141	3,601,456	4,037,704	4,304,189	4,304,189
Life Insurance For Department Heads And Management	1142	9,356	9,358	9,937	9,937
State Unemployment Insurance	1143	16,285	85,569	55,303	55,303
Management Disability Insurance	1144	140,327	141,000	178,142	178,142
Workers' Compensation Insurance	1165	809,495	702,267	894,554	894,554
401K Plan	1171	763,341	820,137	894,738	894,738
Salary And Employee Benefits Current Year Adj Decrease	1992	0	0	0	0
Total Salaries and Employee Benefits		49,628,092	51,881,300	53,504,868	53,504,868
Clothing And Personal Supplies	2021	48,806	19,959	42,706	42,706
Uniform Allowance	2022	54,194	55,300	57,789	57,789
Communications	2031	56,489	53,804	93,917	93,917
Voice Data ISF	2032	446,778	459,949	536,481	536,481
Radio Communications ISF	2033	18,665	18,172	18,602	18,602
Housekeeping Grounds ISF Charges	2058	0	3,718	0	0
General Insurance Allocation ISF	2071	2,041,770	1,611,726	4,669,867	4,669,867
Income Protection Plan Payments	2080	0	36,533	0	0
Witness And Interpreter Expense	2091	26,348	34,185	464,953	464,953
Equipment Maintenance	2101	904	1,946	5,941	5,941
Buildings And Improvements Maintenance	2112	28,205	27,469	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	996,780	990,336	1,045,685	1,045,685
Facilities Projects ISF	2115	343,228	138,456	30,297	30,297
Other Maintenance ISF	2116	34,846	28,284	9,511	9,511
Memberships And Dues	2131	99,553	116,243	81,371	81,371
Miscellaneous Expense	2159	26,577	42,614	25,791	25,791

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Office Supplies	2161	138,534	135,892	288,505	288,505
Printing And Binding Non ISF	2162	4,480	4,043	1,742	1,742
Books And Publications	2163	35,733	38,434	37,069	37,069
Mail Center ISF	2164	79,125	87,698	81,778	81,778
Purchasing Charges ISF	2165	21,713	21,198	19,731	19,731
Graphics Charges ISF	2166	14,940	12,976	10,864	10,864
Copy Machine Chgs ISF	2167	104,336	105,871	147,025	147,025
Stores ISF	2168	5,933	6,920	5,544	5,544
Attorney Services	2185	3,760	0	0	0
Court Reporter	2186	8,162	16,545	15,723	15,723
Marketing And Advertising	2193	200	1,679	238	238
Software Maintenance Agreements	2194	151,664	129,643	78,461	78,461
Other Medical Services	2195	0	6,822	0	0
Professional Medical Services	2197	2,012	2,859	0	0
Other Professional And Specialized Services Non ISF	2199	866,002	1,067,460	1,279,597	1,279,597
Employee Health Services	2201	8,167	42,260	12,000	12,000
Information Technology ISF	2202	737,046	778,238	778,735	778,735
County Geographical Information Systems Expense ISF	2203	2,845	922	1,014	1,014
Special Services ISF	2206	26,191	26,443	22,637	22,637
Publications And Legal Notices	2221	5,220	6,868	3,945	3,945
Rent And Leases Equipment Noncounty Owned	2231	3,312	0	4,755	4,755
Building Leases And Rentals Noncounty Owned	2241	621,819	291,192	361,327	361,327
Building Leases And Rentals County Owned	2242	84,720	85,680	88,248	88,248
Storage Charges ISF	2244	95,538	57,095	91,215	91,215
Storage Charges Non ISF	2245	30,916	22,080	35,592	35,592
Long Term Lease Other Rent	2249	0	0	0	0
Computer Equipment <5000	2261	134,361	241,692	250,126	250,126
Furniture And Fixtures <5000	2262	61,325	55,184	17,213	17,213
Minor Equipment	2264	91,856	30,339	11,881	11,881
Training ISF	2272	0	0	336	336
Education Conference And Seminars	2273	145,767	195,278	142,019	142,019
Private Vehicle Mileage	2291	13,277	24,953	21,228	21,228

Budget Unit 2100 District Attorney
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Travel Expense 2292	17,227	106,087	164,690	164,690
Transportation Expense 2299	20	46	722	722
Gas And Diesel Fuel ISF 2301	56,161	94,726	82,443	82,443
Transportation Charges ISF 2302	355,738	357,558	417,523	417,523
Motorpool ISF 2303	0	1,279	0	0
Transportation Work Order 2304	9,335	5,837	10,233	10,233
Utilities 2311	103,290	84,027	36,792	36,792
Total Services and Supplies	8,263,867	7,784,519	11,603,862	11,603,862
Lease Principal 3316	0	57,747	0	0
Interest On Lease 3456	0	862	0	0
Total Other Charges	0	58,609	0	0
Buildings And Improvements 4111	159,774	28,215	0	0
Equipment 4601	56,692	88,261	0	0
Total Capital Assets	216,466	116,477	0	0
Total Expenditures and Appropriations	58,108,425	59,840,904	65,108,730	65,108,730
Net Costs	35,296,120	38,778,806	43,510,325	43,510,325

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

Public Defender Office - 2200

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	23,766,144	22,438,074	24,167,694	24,167,694
Total Revenue	5,300,481	5,531,692	5,576,101	5,576,101
Net County Costs	18,465,663	16,906,382	18,591,593	18,591,593
Auth Positions	120		127	127
FTE Positions	119.0		126.0	126.0

Budget Unit Description:

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

Budget Unit 2200 Public Defender Office
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
State Social Services Public Assistance 17602	9073	275,040	337,000	395,500	395,500
State Proposition 172 Public Safety Funds	9231	2,618,000	3,513,100	3,706,000	3,706,000
State Backfill AB143	9248	0	300,000	95,320	95,320
2011 Realignment Community Corrections	9249	0	0	819,000	819,000
State Other	9252	0	134,126	0	0
State SB90	9253	109,865	107,764	0	0
State AB1913 Juvenile Programs	9254	41,304	30,000	30,000	30,000
2011 Realignment Sales Tax Public Safety	9255	906,370	1,065,100	475,000	475,000
Realignment Backfill	9257	111,814	0	0	0
Federal Aid COVID-19	9352	172,900	0	0	0
Total Intergovernmental Revenues		4,235,293	5,487,090	5,520,820	5,520,820
Legal Services	9461	131,001	44,758	55,281	55,281
Court Services	9521	184,168	(155)	0	0
Total Charges for Services		315,169	44,602	55,281	55,281
Miscellaneous Revenue	9790	676	0	0	0
Total Miscellaneous Revenues		676	0	0	0
Total Revenues		4,551,139	5,531,692	5,576,101	5,576,101
Regular Salaries	1101	12,546,187	13,307,079	14,815,639	14,815,639
Extra Help	1102	106,772	89,506	106,860	106,860
Overtime	1105	4,715	316	6,000	6,000
Supplemental Payments	1106	315,304	338,912	358,155	358,155
Terminations	1107	612,873	641,575	0	0
Call Back Staffing	1108	8,140	2,182	3,000	3,000
Retirement Contribution	1121	2,238,840	2,280,404	2,669,569	2,669,569
OASDI Contribution	1122	692,464	759,343	788,946	788,946
FICA Medicare	1123	196,431	208,330	219,003	219,003
Safe Harbor	1124	25,708	11,263	10,692	10,692
Retiree Health Payment 1099	1128	38,191	45,749	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	0	27,413	0	0
457 Supplemental Retirement Plan	1130	0	315	0	0
Group Insurance	1141	1,435,295	1,640,760	1,754,846	1,754,846
Life Insurance For Department Heads And Management	1142	4,398	4,465	5,238	5,238
State Unemployment Insurance	1143	6,470	34,154	23,008	23,008

Budget Unit 2200 Public Defender Office
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Management Disability Insurance	1144	63,067	64,115	82,720	82,720
Workers' Compensation Insurance	1165	243,256	220,723	260,390	260,390
401K Plan	1171	313,422	335,166	370,333	370,333
Total Salaries and Employee Benefits		18,851,533	20,011,772	21,474,399	21,474,399
Clothing And Personal Supplies	2021	0	81	300	300
Communications	2031	13,686	11,916	16,040	16,040
Voice Data ISF	2032	123,238	127,825	149,632	149,632
Radio Communications ISF	2033	10,080	10,584	10,377	10,377
Food	2041	0	468	100	100
General Insurance Allocation ISF	2071	85,745	87,520	193,028	193,028
Witness And Interpreter Expense	2091	0	214	7,000	7,000
Facilities And Materials Sq Ft Allocation ISF	2114	284,148	287,124	302,756	302,756
Facilities Projects ISF	2115	50,847	57,884	0	0
Other Maintenance ISF	2116	1,871	1,136	0	0
Memberships And Dues	2131	39,575	39,709	39,870	39,870
Miscellaneous Expense	2159	6,469	7,909	6,200	6,200
Office Supplies	2161	23,913	26,034	50,000	50,000
Printing And Binding Non ISF	2162	28,048	17,831	18,750	18,750
Books And Publications	2163	92,835	86,766	94,632	94,632
Mail Center ISF	2164	24,606	22,637	25,336	25,336
Purchasing Charges ISF	2165	4,351	4,322	3,800	3,800
Graphics Charges ISF	2166	1,710	2,086	6,500	6,500
Copy Machine Chgs ISF	2167	16,290	23,022	21,919	21,919
Stores ISF	2168	2,887	1,470	3,000	3,000
Court Reporter	2186	4,150	1,728	4,000	4,000
Software Maintenance Agreements	2194	1,200	1,200	6,500	6,500
Other Professional And Specialized Services Non ISF	2199	514,565	593,889	507,693	507,693
Employee Health Services	2201	1,979	5,121	6,500	6,500
Information Technology ISF	2202	508,336	555,901	652,524	652,524
County Geographical Information Systems Expense ISF	2203	856	922	1,014	1,014
Special Services ISF	2206	2,968	2,740	2,400	2,400
Building Leases And Rentals Noncounty Owned	2241	174,470	14,539	0	0

Budget Unit 2200 Public Defender Office
 Function Public Protection
 Activity Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Storage Charges ISF	2244	74,601	69,607	73,886	73,886
Long Term Lease Other Rent	2249	0	29,911	32,631	32,631
Computer Equipment <5000	2261	13,163	69,513	60,000	60,000
Furniture And Fixtures <5000	2262	41,511	10,175	50,000	50,000
Minor Equipment	2264	14,519	1,620	35,000	35,000
Training ISF	2272	0	0	250	250
Education Conference And Seminars	2273	16,590	38,608	83,000	83,000
Private Vehicle Mileage	2291	7,495	7,825	7,400	7,400
Travel Expense	2292	11	1,278	7,500	7,500
Gas And Diesel Fuel Non ISF	2294	0	20	100	100
Transportation Expense	2299	0	17	1,200	1,200
Gas And Diesel Fuel ISF	2301	2,974	7,730	4,250	4,250
Transportation Charges ISF	2302	52,882	57,638	55,983	55,983
Motorpool ISF	2303	10	85	9	9
Transportation Work Order	2304	0	170	0	0
Total Services and Supplies		2,242,578	2,286,774	2,541,080	2,541,080
Lease Principal	3316	0	139,255	152,004	152,004
Interest On Lease	3456	0	274	211	211
Total Other Charges		0	139,529	152,215	152,215
Total Expenditures and Appropriations		21,094,111	22,438,074	24,167,694	24,167,694
Net Costs		16,542,972	16,906,382	18,591,593	18,591,593

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

Indigent Legal Service - 2220

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	2,385,000	2,168,679	2,392,750	2,392,750
Total Revenue	60,000	44,009	67,750	67,750
Net County Costs	2,325,000	2,124,670	2,325,000	2,325,000

Budget Unit Description:

Indigent Legal Service

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	Budget Unit 2220 Indigent Legal Service		
			Function Public Protection	Activity Judicial	
1	2	3	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
			4	5	
State Social Services Public Assistance 17602	9073	35,749	44,000	51,750	51,750
Realignment Backfill	9257	4,218	0	0	0
Total Intergovernmental Revenues		39,967	44,000	51,750	51,750
Legal Services	9461	8,843	9	16,000	16,000
Total Charges for Services		8,843	9	16,000	16,000
Total Revenues	48,810	44,009	67,750	67,750	
Witness And Interpreter Expense	2091	13,600	0	35,000	35,000
Miscellaneous Office Expense	2179	1,516	1,640	4,000	4,000
Attorney Services	2185	2,121,000	2,127,439	2,232,750	2,232,750
Court Reporter	2186	0	0	5,000	5,000
Psychiatric Fees	2189	3,000	1,000	25,000	25,000
Other Professional And Specialized Services Non ISF	2199	21,934	38,600	91,000	91,000
Total Services and Supplies		2,161,050	2,168,679	2,392,750	2,392,750
Total Expenditures and Appropriations	2,161,050	2,168,679	2,392,750	2,392,750	
Net Costs	2,112,240	2,124,670	2,325,000	2,325,000	

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

VC Dept Child Support Services - 2250

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	21,400,391	21,573,361	23,112,429	23,112,429
Total Revenue	21,400,391	21,570,277	23,112,429	23,112,429
Net County Costs	0	3,083	0	0
Auth Positions	197		197	197
FTE Positions	197.0		197.0	197.0

Budget Unit Description:

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

The FY2022-23 Preliminary Budget reflects significant revenue changes from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include a decrease of \$3,500 in interest earnings and an increase of \$1,715,538 in Federal and State Revenue. The increase in Federal and State Revenue is due to the restoration of COVID-19 reductions imposed in FY2020-21 and additional funding for FY2022-23.

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	3,029	2,443	1,500	1,500
Total Revenue from Use of Money and Property	3,029	2,443	1,500	1,500
State Other 9252	7,104,705	7,293,107	7,852,616	7,852,616
Federal Public Assistance Administration 9261	13,791,483	14,157,203	15,243,313	15,243,313
Federal Aid COVID-19 9352	1,365,223	(1,911)	0	0
Total Intergovernmental Revenues	22,261,410	21,448,399	23,095,929	23,095,929
Miscellaneous Revenue 9790	856	0	0	0
Total Miscellaneous Revenues	856	0	0	0
Transfers In From Other Funds 9831	4,692	119,436	15,000	15,000
Total Other Financing Sources	4,692	119,436	15,000	15,000
Total Revenues	22,269,987	21,570,277	23,112,429	23,112,429
Regular Salaries 1101	12,105,222	11,606,522	12,309,409	12,309,409
Extra Help 1102	22,424	48,665	0	0
Overtime 1105	27,080	1,796	0	0
Supplemental Payments 1106	387,011	373,370	409,243	409,243
Terminations 1107	252,492	336,031	330,000	330,000
Retirement Contribution 1121	2,838,934	2,571,092	2,802,003	2,802,003
OASDI Contribution 1122	757,264	728,953	784,948	784,948
FICA Medicare 1123	182,555	177,023	189,229	189,229
Safe Harbor 1124	(126)	0	0	0
Retiree Health Payment 1099 1128	55,737	50,832	60,000	60,000
457 Supplemental Retirement Plan 1130	704	1,460	0	0
Group Insurance 1141	2,360,430	2,437,302	2,655,275	2,655,275
Life Insurance For Department Heads And Management 1142	6,994	6,449	6,662	6,662
State Unemployment Insurance 1143	6,177	29,860	20,228	20,228
Management Disability Insurance 1144	14,343	13,914	14,669	14,669
Workers' Compensation Insurance 1165	623,207	582,380	571,121	571,121
401K Plan 1171	214,876	236,665	270,970	270,970
Salary And Employee Benefits Current Year Adj Decrease 1992	0	0	0	0
Total Salaries and Employee Benefits	19,855,325	19,202,314	20,423,757	20,423,757
Communications 2031	3,015	2,766	4,000	4,000
Voice Data ISF 2032	237,022	249,998	289,955	289,955
Radio Communications ISF 2033	10,080	10,584	10,377	10,377
Janitorial Services Non ISF 2055	99,533	105,617	110,499	110,499

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Housekeeping Grounds ISF Charges 2058	0	0	100	100
General Insurance Allocation ISF 2071	114,973	102,115	222,270	222,270
Equipment Maintenance 2101	0	346	1,000	1,000
Facilities And Materials Sq Ft Allocation ISF 2114	111,876	104,424	110,926	110,926
Facilities Projects ISF 2115	0	339	0	0
Other Maintenance ISF 2116	4,528	1,746	7,000	7,000
Memberships And Dues 2131	20,389	20,725	22,550	22,550
Cost Allocation Plan Charges 2158	433,423	409,101	383,104	383,104
Miscellaneous Expense 2159	2,606	4,797	8,605	8,605
Office Supplies 2161	27,250	25,763	36,000	36,000
Printing And Binding Non ISF 2162	5,649	3,929	7,000	7,000
Books And Publications 2163	50,900	11,522	15,000	15,000
Mail Center ISF 2164	53,579	54,687	58,521	58,521
Purchasing Charges ISF 2165	6,807	6,313	5,467	5,467
Graphics Charges ISF 2166	160	10,854	10,000	10,000
Copy Machine Chgs ISF 2167	9,491	12,796	13,736	13,736
Stores ISF 2168	4,099	731	2,300	2,300
Miscellaneous Office Expense 2179	0	43	500	500
Software Maintenance Agreements 2194	13,176	15,270	28,050	28,050
Other Professional And Specialized Services Non ISF 2199	166,729	114,846	140,000	140,000
Employee Health Services 2201	634	390	2,400	2,400
Information Technology ISF 2202	44,750	30,411	21,204	21,204
County Geographical Information Systems Expense ISF 2203	0	922	1,014	1,014
Special Services ISF 2206	5,128	6,074	6,505	6,505
Publications And Legal Notices 2221	75	3,000	3,780	3,780
Building Leases And Rentals Noncounty Owned 2241	949,561	652	1,000	1,000
Long Term Lease Other Rent 2249	0	98,558	103,021	103,021
Computer Equipment <5000 2261	0	394	1,000	1,000
Furniture And Fixtures <5000 2262	4,596	5,743	4,000	4,000
Minor Equipment 2264	0	10,057	1,000	1,000
Training ISF 2272	0	0	0	0
Education Conference And Seminars 2273	25,351	21,643	52,000	52,000

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Private Vehicle Mileage 2291	8,005	8,033	9,700	9,700
Travel Expense 2292	1,012	20,790	51,300	51,300
Transportation Expense 2299	0	0	1,000	1,000
Gas And Diesel Fuel ISF 2301	0	171	560	560
Transportation Charges ISF 2302	1,981	1,752	4,546	4,546
Transportation Work Order 2304	0	0	500	500
Total Services and Supplies	2,416,378	1,477,901	1,751,490	1,751,490
Lease Principal 3316	0	833,647	875,806	875,806
Interest On Lease 3456	0	53,372	51,376	51,376
Total Other Charges	0	887,018	927,182	927,182
Computer Software 4701	0	6,127	10,000	10,000
Total Capital Assets	0	6,127	10,000	10,000
Total Expenditures and Appropriations	22,271,704	21,573,361	23,112,429	23,112,429
Net Costs	1,716	3,083	0	0

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

Sheriff Police Services - 2500

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	178,490,985	194,487,951	183,337,190	183,337,190
Total Revenue	94,277,741	165,891,223	98,945,341	98,945,341
Net County Costs	84,213,244	28,596,728	84,391,849	84,391,849
Auth Positions	749		752	752
FTE Positions	738.5		741.5	741.5

Budget Unit Description:
 Sheriff Police Services

		Budget Unit		2500 Sheriff Police Services	
		Function		Public Protection	
		Activity		Police Protection	
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	127,731	182,482	110,000	110,000
Total Licenses Permits and Franchises		127,731	182,482	110,000	110,000
Vehicle Code Fines	8811	129,420	139,513	130,000	130,000
Other Court Fines	8821	222,727	248,135	235,000	235,000
Forfeitures And Penalties	8831	664,586	902,987	998,894	998,894
Total Fines Forfeitures and Penalties		1,016,733	1,290,635	1,363,894	1,363,894
Investment Income	8911	0	0	10,000	10,000
Other Lease Revenue	8938	0	7,200	0	0
Total Revenue from Use of Money and Property		0	7,200	10,000	10,000
2011 Realignment Vehicle License Fee	9036	223,170	262,244	262,244	262,244
State Disaster Relief	9191	0	39,486	0	0
State Proposition 172 Public Safety Funds	9231	24,311,000	29,712,205	31,214,400	31,214,400
State Citizens Option For Public Safety (COPS)	9241	157,371	155,972	155,000	155,000
State Other	9252	2,492,098	3,300,908	896,781	896,781
State SB90	9253	265,990	1,047,635	103,156	103,156
Federal Public Assistance Programs	9273	696,145	(479)	156,808	156,808
Federal Disaster Relief	9301	6,383,355	60,028,929	0	0
Federal Other	9351	2,828,429	4,219,793	750,694	750,694
Federal Aid COVID-19	9352	872,330	1,214,026	0	0
Other Governmental Agencies	9371	7,525	4,596	0	0
Total Intergovernmental Revenues		38,237,412	99,985,315	33,539,083	33,539,083
Auditing And Accounting Fees	9431	22,180	22,430	22,000	22,000
Law Enforcement Services	9551	669,552	1,610,219	972,653	972,653
Educational Services	9671	122,906	179,355	35,000	35,000
Contract Revenue	9703	57,599,713	58,647,790	62,039,311	62,039,311
NSF Check Charge	9707	0	30	0	0
Other Charges For Services	9708	3,006	24,500	61,207	61,207
Other Interfund Revenue	9729	272,632	32,681	508,893	508,893
Total Charges for Services		58,689,989	60,517,004	63,639,064	63,639,064
Other Sales	9751	174,412	191,556	194,600	194,600
Contributions And Donations	9770	39,125	92,518	37,000	37,000
Class Action Lawsuit Settlement	9787	0	1,795,452	0	0
Cash Overage	9789	0	5	0	0
Miscellaneous Revenue	9790	56,489	293,486	51,700	51,700

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Miscellaneous Revenues	270,026	2,373,018	283,300	283,300
Capital Assets Gain Revenue 9821	7,430	1,337,642	0	0
Transfers In From Other Funds 9831	38,950	42,590	0	0
Insurance Recoveries 9851	4,790	155,337	0	0
Total Other Financing Sources	51,170	1,535,569	0	0
Total Revenues	98,393,061	165,891,223	98,945,341	98,945,341
Regular Salaries 1101	68,855,905	71,010,341	78,444,165	78,444,165
Extra Help 1102	1,077,407	1,156,035	1,033,760	1,033,760
Overtime 1105	10,119,299	14,174,796	11,666,163	11,666,163
Supplemental Payments 1106	4,490,487	4,755,994	4,599,974	4,599,974
Terminations 1107	2,079,504	2,298,449	0	0
Call Back Staffing 1108	1,937,678	2,406,303	2,088,060	2,088,060
Retirement Contribution 1121	28,989,201	27,381,839	24,358,291	24,358,291
OASDI Contribution 1122	1,345,567	1,468,715	1,450,140	1,450,140
FICA Medicare 1123	1,307,278	1,409,575	1,424,486	1,424,486
Safe Harbor 1124	91,678	18,844	122,190	122,190
In-Lieu Contributions 1125	2,101,762	2,164,671	2,135,120	2,135,120
Retiree Health Payment 1099 1128	159,140	167,530	0	0
457 Supplemental Retirement Plan 1130	688	19,172	0	0
Group Insurance 1141	8,381,104	9,367,911	10,283,088	10,283,088
Life Insurance For Department Heads And Management 1142	10,709	10,692	10,924	10,924
State Unemployment Insurance 1143	43,796	234,885	147,356	147,356
Management Disability Insurance 1144	215,071	220,320	245,471	245,471
Workers' Compensation Insurance 1165	7,642,281	8,149,475	9,698,342	9,698,342
401K Plan 1171	1,622,402	1,699,068	1,927,259	1,927,259
Salary And Employee Benefits Current Year Adj Increase 1991	414,204	115,786	150,000	150,000
Salary And Employee Benefits Current Year Adj Decrease 1992	(650,279)	(742,094)	(959,418)	(959,418)
Total Salaries and Employee Benefits	140,234,882	147,488,306	148,825,371	148,825,371
Clothing And Personal Supplies 2021	42,683	64,968	27,957	27,957
Uniform Allowance 2022	569,308	561,032	549,329	549,329
Communications 2031	566,679	600,157	444,848	444,848
Voice Data ISF 2032	1,333,872	1,474,422	1,581,993	1,581,993
Radio Communications ISF 2033	2,344,978	2,056,329	1,622,654	1,622,654

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Food	2041	3,181,856	98,914	36,964	36,964
Bedding And Linens Supplies	2052	21,187	0	0	0
Janitorial Supplies	2054	18,628	18,457	19,832	19,832
Janitorial Services Non ISF	2055	25,200	26,987	25,680	25,680
Other Household Expense	2056	0	0	2,000	2,000
Hazardous Material Disposal	2057	17,870	14,832	35,915	35,915
Housekeeping Grounds ISF Charges	2058	52,568	21,481	0	0
General Insurance Allocation ISF	2071	2,551,321	2,826,260	5,636,514	5,636,514
Insurance	2072	0	0	694	694
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	625,166	917,065	297,693	297,693
Equipment Maintenance Contracts	2102	323,832	279,064	195,000	195,000
Maintenance Supplies And Parts	2104	692,778	397,976	868,282	868,282
Buildings And Improvements Maintenance	2112	3,444	4,497	7,001	7,001
Facilities And Materials Sq Ft Allocation ISF	2114	2,342,365	2,456,126	2,801,243	2,801,243
Facilities Projects ISF	2115	62,365	124,389	0	0
Other Maintenance ISF	2116	27,697	23,554	0	0
Medical And Laboratory Supplies	2121	62,158,654	5,203,482	753,653	753,653
Medical Claims ISF	2122	574	538	630	630
Memberships And Dues	2131	44,296	44,682	29,014	29,014
Cash Shortage	2156	0	1	0	0
Miscellaneous Expense	2159	24,588	29,569	29,332	29,332
Office Supplies	2161	206,270	186,866	205,746	205,746
Printing And Binding Non ISF	2162	10,397	27,862	37,346	37,346
Books And Publications	2163	23,774	13,879	29,212	29,212
Mail Center ISF	2164	229,468	224,001	70,666	70,666
Purchasing Charges ISF	2165	119,331	144,862	110,559	110,559
Graphics Charges ISF	2166	116,951	33,103	35,760	35,760
Copy Machine Chgs ISF	2167	72,116	82,312	96,563	96,563
Stores ISF	2168	53,718	26,843	0	0
Miscellaneous Office Expense	2179	111,769	60,064	60,529	60,529
Attorney Services	2185	0	87,925	0	0
Court Reporter	2186	0	4,382	0	0
Credit Card Fees	2190	0	0	0	0

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23	
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	
Marketing And Advertising	2193	354,317	32,176	0	0
Software Maintenance Agreements	2194	460,701	673,086	674,130	674,130
Contributions And Grants To Non Governmental Agencies	2196	201,023	862,130	0	0
Professional Medical Services	2197	150,175	89,144	42,000	42,000
Other Professional And Specialized Services Non ISF	2199	10,637,465	2,159,769	1,947,008	1,947,008
Employee Health Services	2201	72,075	152,725	160,000	160,000
Information Technology ISF	2202	2,492,000	2,640,199	2,849,242	2,849,242
County Geographical Information Systems Expense ISF	2203	72,625	35,470	39,016	39,016
Public Works ISF Charges	2205	4,639	100,966	0	0
Special Services ISF	2206	49,164	59,753	60,389	60,389
Publications And Legal Notices	2221	73	223	694	694
Rent And Leases Equipment Noncounty Owned	2231	1,872,287	78,002	278,428	278,428
Software Rental Non ISF	2236	237,716	329,365	730,382	730,382
Building Leases And Rentals Noncounty Owned	2241	720,560	18,500	18,680	18,680
Building Leases And Rentals County Owned	2242	484,210	546,827	644,834	644,834
Ground Facility Lease And Rent	2243	0	0	680	680
Storage Charges ISF	2244	16,929	20,756	17,139	17,139
Building Lease And Rent Contra	2247	(214,377)	0	0	0
Computer Equipment <5000	2261	267,281	373,057	175,324	175,324
Furniture And Fixtures <5000	2262	55,000	271,595	39,863	39,863
Minor Equipment	2264	2,789,184	1,901,328	1,847,297	1,847,297
Training ISF	2272	0	200	0	0
Education Conference And Seminars	2273	294,185	476,413	478,118	478,118
Private Vehicle Mileage	2291	3,068	8,636	28,932	28,932
Travel Expense	2292	98,230	170,933	177,018	177,018
Gas And Diesel Fuel Non ISF	2294	186,554	269,064	195,505	195,505
Transportation Expense	2299	3,700	11,273	72,484	72,484
Gas And Diesel Fuel ISF	2301	1,350,961	1,930,869	1,954,586	1,954,586
Transportation Charges ISF	2302	4,205,529	3,941,132	5,062,588	5,062,588
Motorpool ISF	2303	15,705	2,631	23,031	23,031
Transportation Work Order	2304	262,799	277,230	200,000	200,000

		Budget Unit		2500 Sheriff Police Services	
		Function		Public Protection	
		Activity		Police Protection	
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Transportation Charges ISF Non Uniform Guidance	2305	36,450	7,809	1,621	1,621
Utilities	2311	800,034	95,313	60,158	60,158
Services And Supplies Current Year Adj Decrease	2992	0	(59,452)	0	0
Total Services and Supplies		105,955,963	35,614,001	33,391,756	33,391,756
Aid Payments Recipients 1099	3112	650,018	1,532,449	0	0
Aid Payments Rent 1099	3113	1,802,545	0	0	0
Lease Principal	3316	0	648,464	656,238	656,238
Interest On Lease	3456	0	3,080	1,524	1,524
Contributions To Outside Agencies	3811	370,271	483,999	462,301	462,301
Prior Year Grant Revenue Repayment	3920	0	1,776,601	0	0
Total Other Charges		2,822,833	4,444,593	1,120,063	1,120,063
Buildings And Improvements	4111	0	0	0	0
Construction By Contractor 1099	4117	0	11,660	0	0
3760 Calle Tecate Camarillo	4240	128,810	1,233,220	0	0
Equipment	4601	554,914	1,600,051	0	0
Bell 412EPX Helicopter	4616	0	2,916,438	0	0
Computer Software	4701	737,800	302,400	0	0
Total Capital Assets		1,421,523	6,063,769	0	0
Transfers Out To Other Funds	5111	1,101,068	877,283	0	0
Total Other Financing Uses		1,101,068	877,283	0	0
Total Expenditures and Appropriations		251,536,269	194,487,951	183,337,190	183,337,190
Net Costs		153,143,209	28,596,728	84,391,849	84,391,849

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

Sheriff Detention Service - 2550

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	116,878,790	117,806,784	126,097,955	126,097,955
Total Revenue	51,476,224	51,851,265	59,498,174	59,498,174
Net County Costs	65,402,566	65,955,519	66,599,781	66,599,781
Auth Positions	523		538	538
FTE Positions	521.8		536.8	536.8

Budget Unit Description:

Sheriff Detention Service

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Vehicle Code Fines 8811	0	164,184	150,000	150,000
Other Court Fines 8821	89	0	0	0
Forfeitures And Penalties 8831	195,485	0	0	0
Total Fines Forfeitures and Penalties	195,574	164,184	150,000	150,000
Investment Income 8911	17,349	17,233	30,000	30,000
Total Revenue from Use of Money and Property	17,349	17,233	30,000	30,000
State Corrections 9171	196,200	213,075	213,096	213,096
State Proposition 172 Public Safety Funds 9231	23,546,000	27,586,976	33,732,200	33,732,200
State Citizens Option For Public Safety (COPS) 9241	500,000	0	0	0
State Backfill AB143 9248	0	0	425,450	425,450
2011 Realignment Community Corrections 9249	0	0	10,983,500	10,983,500
State Other 9252	6,201,955	1,471,660	193,501	193,501
2011 Realignment Sales Tax Public Safety 9255	18,718,892	20,851,111	12,950,000	12,950,000
Realignment Backfill 9257	1,323,740	0	0	0
Federal Aid COVID-19 9352	10,075,021	323,991	0	0
Other Governmental Agencies 9371	0	60,000	0	0
Total Intergovernmental Revenues	60,561,808	50,506,813	58,497,747	58,497,747
Civil Process Services 9511	172,565	242,618	240,000	240,000
Booking Fees SB2557 9527	1,118,858	427	0	0
Law Enforcement Services 9551	644	960	0	0
Institutional Care And Services 9633	1,620	772,500	515,193	515,193
Total Charges for Services	1,293,688	1,016,505	755,193	755,193
Miscellaneous Revenue 9790	692,785	146,529	65,234	65,234
Total Miscellaneous Revenues	692,785	146,529	65,234	65,234
Total Revenues	62,761,204	51,851,265	59,498,174	59,498,174
Regular Salaries 1101	39,956,809	40,774,886	47,592,968	47,592,968
Extra Help 1102	153,407	106,202	132,340	132,340
Overtime 1105	7,679,180	8,907,721	7,905,020	7,905,020
Supplemental Payments 1106	1,790,594	1,898,563	1,620,986	1,620,986
Terminations 1107	1,232,204	1,096,747	0	0
Call Back Staffing 1108	1,669,000	1,773,309	1,669,720	1,669,720
Retirement Contribution 1121	16,031,514	15,281,260	14,247,525	14,247,525
OASDI Contribution 1122	915,383	932,990	855,716	855,716
FICA Medicare 1123	784,837	810,840	839,238	839,238

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Safe Harbor	1124	4,765	849	15,642	15,642
Retiree Health Payment 1099	1128	56,849	59,714	0	0
457 Supplemental Retirement Plan	1130	0	1,601	0	0
Group Insurance	1141	5,677,822	6,240,348	7,043,834	7,043,834
Life Insurance For Department Heads And Management	1142	4,386	4,334	4,318	4,318
State Unemployment Insurance	1143	26,256	135,692	86,813	86,813
Management Disability Insurance	1144	139,958	135,950	155,410	155,410
Workers' Compensation Insurance	1165	5,237,822	5,310,661	6,139,806	6,139,806
401K Plan	1171	913,506	931,533	1,049,059	1,049,059
Salary And Employee Benefits Current Year Adj Increase	1991	101,299	247,208	0	0
Salary And Employee Benefits Current Year Adj Decrease	1992	(384,881)	(173,227)	(448,022)	(448,022)
Total Salaries and Employee Benefits		81,990,712	84,477,183	88,910,373	88,910,373
Agricultural	2011	30,306	18,405	74,380	74,380
Clothing And Personal Supplies	2021	113,839	143,950	133,974	133,974
Uniform Allowance	2022	440,898	440,164	433,989	433,989
Communications	2031	50,456	46,133	27,834	27,834
Voice Data ISF	2032	313,744	329,500	378,541	378,541
Radio Communications ISF	2033	256,191	246,869	216,601	216,601
Food	2041	2,973,009	3,044,042	3,299,949	3,299,949
Kitchen Supplies	2051	454,914	474,211	360,912	360,912
Bedding And Linens Supplies	2052	15,105	70,357	270,223	270,223
Laundry Supplies	2053	37,041	43,310	43,285	43,285
Janitorial Supplies	2054	217,449	205,789	390,235	390,235
Other Household Expense	2056	0	978	0	0
Hazardous Material Disposal	2057	12,600	17,546	12,171	12,171
Housekeeping Grounds ISF Charges	2058	109	6,114	0	0
General Insurance Allocation ISF	2071	1,075,471	1,240,119	3,672,698	3,672,698
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	3,164	1,761	565	565
Maintenance Supplies And Parts	2104	2,813	5,841	51,679	51,679
Building And Improvements Supplies And Parts	2111	3,944	530	0	0
Buildings And Improvements Maintenance	2112	1,237	15,604	22,087	22,087

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Facilities And Materials Sq Ft Allocation ISF	2114	7,167,510	7,734,000	8,258,114	8,258,114
Facilities Projects ISF	2115	323,616	236,936	0	0
Other Maintenance ISF	2116	19,979	8,435	0	0
Medical And Laboratory Supplies	2121	862	141,838	2,716	2,716
Medical Claims ISF	2122	769	750	770	770
Memberships And Dues	2131	928	869	9,797	9,797
Cash Shortage	2156	110	206	0	0
Miscellaneous Expense	2159	6,688	8,383	97,893	97,893
Office Supplies	2161	93,746	102,130	143,010	143,010
Printing And Binding Non ISF	2162	0	1,103	20,124	20,124
Books And Publications	2163	26,881	28,050	18,823	18,823
Mail Center ISF	2164	29,089	38,941	30,465	30,465
Purchasing Charges ISF	2165	50,038	48,105	41,598	41,598
Graphics Charges ISF	2166	40,727	52,722	8,791	8,791
Copy Machine Chgs ISF	2167	70,679	75,374	99,857	99,857
Stores ISF	2168	11,970	13,131	0	0
Miscellaneous Office Expense	2179	26,792	32,017	18,122	18,122
Software Maintenance Agreements	2194	31,000	39,059	0	0
Professional Medical Services	2197	12,293,033	14,846,060	17,300,000	17,300,000
Other Professional And Specialized Services Non ISF	2199	222,795	627,425	35,801	35,801
Information Technology ISF	2202	28,555	29,848	14,885	14,885
Special Services ISF	2206	21,159	24,620	24,728	24,728
Rent And Leases Equipment Noncounty Owned	2231	7,613	173,762	53,625	53,625
Software Rental Non ISF	2236	20,586	21,788	96,444	96,444
Computer Equipment <5000	2261	69,385	71,185	148,784	148,784
Furniture And Fixtures <5000	2262	141,596	84,187	69,028	69,028
Minor Equipment	2264	467,593	534,149	287,680	287,680
Library Books And Publications	2271	0	278	0	0
Training ISF	2272	0	0	0	0
Education Conference And Seminars	2273	19,769	37,654	159,345	159,345
Private Vehicle Mileage	2291	455	502	3,850	3,850
Travel Expense	2292	36,388	75,326	16,065	16,065
Freight, Express, Other Delivery	2293	0	131	0	0

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Gas And Diesel Fuel Non ISF	2294	107	53	0	0
Transportation Expense	2299	273	1,831	47,289	47,289
Gas And Diesel Fuel ISF	2301	100,643	163,805	146,768	146,768
Transportation Charges ISF	2302	505,694	487,495	613,819	613,819
Motorpool ISF	2303	3,807	2,481	6,771	6,771
Transportation Work Order	2304	21,175	14,177	0	0
Transportation Charges ISF Non Uniform Guidance	2305	7,053	1,789	870	870
Utilities	2311	8,776	11,136	22,627	22,627
Services And Supplies Current Year Adj Decrease	2992	0	0	0	0
Total Services and Supplies	27,880,130	32,122,954	37,187,582	37,187,582	37,187,582
Construction By Contractor 1099	4117	0	52,924	0	0
Equipment	4601	658,761	1,012,257	0	0
Computer Software	4701	0	141,465	0	0
Total Capital Assets	658,761	1,206,647	0	0	0
Transfers Out To Other Funds	5111	598,375	0	0	0
Total Other Financing Uses	598,375	0	0	0	0
Total Expenditures and Appropriations	111,127,977	117,806,784	126,097,955	126,097,955	126,097,955
Net Costs	48,366,773	65,955,519	66,599,781	66,599,781	66,599,781

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

Sheriff Inmate Welfare - 2570

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	1,519,387	1,115,857	1,126,692	1,126,692
Total Revenue	1,286,560	983,740	497,828	497,828
Net County Costs	232,827	132,117	628,864	628,864
Auth Positions	8		8	8
FTE Positions	8.0		8.0	8.0

Budget Unit Description:
 Sheriff Inmate Welfare

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Federal Aid COVID-19 9352	730	0	0	0
Total Intergovernmental Revenues	730	0	0	0
Miscellaneous Revenue 9790	1,310,935	983,740	497,828	497,828
Total Miscellaneous Revenues	1,310,935	983,740	497,828	497,828
Total Revenues	1,311,665	983,740	497,828	497,828
Regular Salaries 1101	549,342	504,382	515,530	515,530
Extra Help 1102	0	0	0	0
Overtime 1105	96	209	0	0
Supplemental Payments 1106	13,521	13,787	21,606	21,606
Terminations 1107	19,572	16,268	25,000	25,000
Retirement Contribution 1121	123,601	102,986	98,331	98,331
OASDI Contribution 1122	33,643	31,557	33,302	33,302
FICA Medicare 1123	8,050	7,398	7,788	7,788
Safe Harbor 1124	0	0	0	0
Group Insurance 1141	106,247	100,965	102,616	102,616
Life Insurance For Department Heads And Management 1142	296	252	250	250
State Unemployment Insurance 1143	271	1,254	806	806
Management Disability Insurance 1144	1,702	1,772	1,858	1,858
Workers' Compensation Insurance 1165	10,965	14,179	11,925	11,925
401K Plan 1171	3,182	3,507	5,533	5,533
Total Salaries and Employee Benefits	870,487	798,515	824,545	824,545
Communications 2031	1,101	2	2,000	2,000
Voice Data ISF 2032	7,027	7,706	9,678	9,678
Other Household Expense 2056	18,466	7,786	28,033	28,033
General Insurance Allocation ISF 2071	4,001	3,839	8,639	8,639
Pharmaceuticals 2123	9,349	16,659	10,000	10,000
Memberships And Dues 2131	370	590	650	650
Cost Allocation Plan Charges 2158	17,190	16,210	19,027	19,027
Office Supplies 2161	2,735	1,899	7,070	7,070
Printing And Binding Non ISF 2162	274	0	1,500	1,500
Books And Publications 2163	2,992	9,211	15,000	15,000
Mail Center ISF 2164	333	1,391	370	370
Purchasing Charges ISF 2165	6,681	5,741	4,884	4,884
Graphics Charges ISF 2166	41	2,428	0	0

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Copy Machine Chgs ISF 2167	1,523	1,979	1,834	1,834
Stores ISF 2168	22	0	0	0
Miscellaneous Office Expense 2179	0	670	300	300
Other Professional And Specialized Services Non ISF 2199	233,473	227,137	167,009	167,009
Software Rental Non ISF 2236	97	97	0	0
Computer Equipment <5000 2261	1,398	2,240	3,000	3,000
Furniture And Fixtures <5000 2262	5,629	0	4,546	4,546
Minor Equipment 2264	7,424	1,167	5,000	5,000
Training ISF 2272	0	0	300	300
Education Conference And Seminars 2273	0	2,357	1,824	1,824
Travel Expense 2292	0	553	3,332	3,332
Transportation Expense 2299	0	0	0	0
Gas And Diesel Fuel ISF 2301	652	762	858	858
Transportation Charges ISF 2302	6,830	6,917	7,293	7,293
Total Services and Supplies	327,608	317,342	302,147	302,147
Equipment 4601	6,795	0	0	0
Total Capital Assets	6,795	0	0	0
Contingencies 6101	0	0	0	0
Total Appropriations for Contingencies	0	0	0	0
Total Expenditures and Appropriations	1,204,890	1,115,857	1,126,692	1,126,692
Net Costs	(106,775)	132,117	628,864	628,864

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

Sheriff Inmate Commissary - 2580

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	1,712,392	1,425,554	1,726,752	1,726,752
Total Revenue	1,936,620	1,768,294	1,726,752	1,726,752
Net County Costs	(224,228)	(342,740)	0	0
Auth Positions	11		11	11
FTE Positions	7.0		7.0	7.0

Budget Unit Description:

Sheriff Inmate Commissary

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	18,353	14,110	9,492	9,492
Total Revenue from Use of Money and Property	18,353	14,110	9,492	9,492
Federal Aid COVID-19 9352	1,448	0	0	0
Total Intergovernmental Revenues	1,448	0	0	0
Other Sales 9751	2,032,586	1,752,695	1,717,260	1,717,260
Total Miscellaneous Revenues	2,032,586	1,752,695	1,717,260	1,717,260
Insurance Recoveries 9851	0	1,489	0	0
Total Other Financing Sources	0	1,489	0	0
Total Revenues	2,052,387	1,768,294	1,726,752	1,726,752
Regular Salaries 1101	256,000	277,963	335,613	335,613
Extra Help 1102	39,157	27,716	0	0
Overtime 1105	2	62	0	0
Supplemental Payments 1106	6,440	9,115	9,439	9,439
Terminations 1107	3,869	190	14,000	14,000
Retirement Contribution 1121	52,460	51,483	69,919	69,919
OASDI Contribution 1122	16,668	16,369	21,514	21,514
FICA Medicare 1123	4,681	4,715	5,031	5,031
Safe Harbor 1124	8,104	262	0	0
Retiree Health Payment 1099 1128	14,212	15,250	15,413	15,413
457 Supplemental Retirement Plan 1130	0	1,979	0	0
Group Insurance 1141	77,065	76,005	103,986	103,986
Life Insurance For Department Heads And Management 1142	277	272	326	326
State Unemployment Insurance 1143	157	819	584	584
Management Disability Insurance 1144	529	572	635	635
Workers' Compensation Insurance 1165	5,902	7,733	6,863	6,863
401K Plan 1171	5,094	5,895	6,828	6,828
Total Salaries and Employee Benefits	496,616	496,401	590,151	590,151
Clothing And Personal Supplies 2021	3,800	1,926	3,000	3,000
Communications 2031	1,321	1,276	1,500	1,500
Voice Data ISF 2032	3,191	3,317	4,051	4,051
Other Household Expense 2056	919,766	839,401	1,015,300	1,015,300
General Insurance Allocation ISF 2071	3,501	3,359	7,559	7,559
Memberships And Dues 2131	0	0	100	100
Cost Allocation Plan Charges 2158	17,668	23,029	26,384	26,384

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Office Supplies 2161	7,339	7,232	8,000	8,000
Printing And Binding Non ISF 2162	15,301	10,886	15,000	15,000
Mail Center ISF 2164	9,296	5,885	10,339	10,339
Purchasing Charges ISF 2165	8,448	7,200	6,725	6,725
Graphics Charges ISF 2166	225	5,029	0	0
Other Professional And Specialized Services Non ISF 2199	18,260	14,623	20,000	20,000
Information Technology ISF 2202	564	0	0	0
Computer Equipment <5000 2261	523	0	1,000	1,000
Furniture And Fixtures <5000 2262	0	0	3,000	3,000
Minor Equipment 2264	110	0	1,247	1,247
Education Conference And Seminars 2273	0	0	500	500
Travel Expense 2292	0	0	1,500	1,500
Gas And Diesel Fuel ISF 2301	1,343	1,464	2,075	2,075
Transportation Charges ISF 2302	1,324	1,334	1,558	1,558
Transportation Work Order 2304	1,398	3,192	7,763	7,763
Total Services and Supplies	1,013,379	929,154	1,136,601	1,136,601
Contingencies 6101	0	0	0	0
Total Appropriations for Contingencies	0	0	0	0
Total Expenditures and Appropriations	1,503,996	1,425,554	1,726,752	1,726,752
Net Costs	(548,391)	(342,740)	0	0

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

Ventura County Probation Agency - 2600

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	77,712,632	73,270,700	83,166,556	83,166,556
Total Revenue	39,485,260	36,013,101	43,933,756	43,933,756
Net County Costs	38,227,372	37,257,599	39,232,800	39,232,800
Auth Positions	445		440	440
FTE Positions	445.0		440.0	440.0

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		2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1		2	3	4	5
2011 Realignment Vehicle License Fee	9036	4,650,580	3,875,500	5,480,347	5,480,347
State Public Assistance Programs	9071	197,700	238,818	211,224	211,224
2011 Realignment Sales Tax Social Services	9072	34,040	34,040	35,000	35,000
State Social Services Public Assistance 17602	9073	587,934	712,000	835,500	835,500
State Corrections	9171	743,134	791,866	854,988	854,988
State SB823	9172	0	6,604	1,900,000	1,900,000
State Proposition 172 Public Safety Funds	9231	6,513,000	10,252,100	10,435,800	10,435,800
State Backfill AB143	9248	0	1,194,115	973,345	973,345
2011 Realignment Community Corrections	9249	0	0	10,598,450	10,598,450
State Other	9252	2,504,975	2,308,367	2,205,494	2,205,494
State AB1913 Juvenile Programs	9254	1,896,701	2,450,144	3,963,290	3,963,290
2011 Realignment Sales Tax Public Safety	9255	7,277,752	8,805,836	195,000	195,000
2011 Realignment Sales Tax Juvenile Justice	9256	2,503,963	3,993,771	4,595,318	4,595,318
Realignment Backfill	9257	793,437	0	0	0
Federal Children	9272	1,007,103	1,001,138	1,200,000	1,200,000
Federal Public Assistance Programs	9273	154,464	102,049	110,000	110,000
Federal Aid COVID-19	9352	6,551,578	0	0	0
Total Intergovernmental Revenues		35,416,362	35,766,347	43,593,756	43,593,756
Institutional Care And Services	9633	55,295	43	0	0
Contract Revenue	9703	254,045	209,703	250,000	250,000
PC1203.1B Probation Supv	9704	2,268,610	(2,775)	0	0
Other Interfund Revenue	9729	465,647	(6,946)	0	0
Total Charges for Services		3,043,597	200,026	250,000	250,000
Other Sales	9751	74,900	46,008	90,000	90,000
Contributions And Donations	9770	2,452	720	0	0
Other Non-Governmental Grant Revenue	9780	0	0	0	0
Miscellaneous Revenue	9790	1,112	0	0	0
Total Miscellaneous Revenues		78,464	46,728	90,000	90,000
Total Revenues		38,538,423	36,013,101	43,933,756	43,933,756
Regular Salaries	1101	28,414,233	28,545,542	32,959,265	32,959,265
Extra Help	1102	272,441	247,910	259,080	259,080
Overtime	1105	1,694,541	1,452,972	1,532,520	1,532,520
Supplemental Payments	1106	1,610,906	1,656,582	1,608,029	1,608,029

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Terminations	1107	1,011,371	1,184,754	0	0
Call Back Staffing	1108	214,351	306,087	240,780	240,780
Retirement Contribution	1121	12,359,847	11,680,053	11,481,813	11,481,813
OASDI Contribution	1122	355,086	347,391	402,715	402,715
FICA Medicare	1123	479,331	484,496	531,541	531,541
Safe Harbor	1124	11,327	1,294	22,596	22,596
Retiree Health Payment 1099	1128	100,305	105,464	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	3,275	5,891	0	0
457 Supplemental Retirement Plan	1130	38	3,484	550	550
Group Insurance	1141	5,055,939	5,171,252	6,010,047	6,010,047
Life Insurance For Department Heads And Management	1142	16,242	16,608	16,617	16,617
State Unemployment Insurance	1143	16,011	79,921	55,013	55,013
Management Disability Insurance	1144	39,591	42,430	47,961	47,961
Workers' Compensation Insurance	1165	2,588,434	2,649,436	3,053,728	3,053,728
401K Plan	1171	639,795	662,652	799,549	799,549
Salary And Employee Benefits Current Year Adj Increase	1991	2,692,748	2,657,603	3,682,963	3,682,963
Salary And Employee Benefits Current Year Adj Decrease	1992	(38,927)	0	0	0
Total Salaries and Employee Benefits		57,536,886	57,301,820	62,704,767	62,704,767
Clothing And Personal Supplies	2021	101,315	140,387	98,900	98,900
Uniform Allowance	2022	221,947	241,950	251,790	251,790
Communications	2031	142,844	115,345	108,000	108,000
Voice Data ISF	2032	593,732	630,743	713,484	713,484
Radio Communications ISF	2033	51,237	64,431	55,514	55,514
Food	2041	300,444	323,970	400,100	400,100
Kitchen Supplies	2051	40,545	27,844	20,000	20,000
Laundry Supplies	2053	3,217	1,545	10,000	10,000
Janitorial Supplies	2054	128,593	105,562	90,000	90,000
Janitorial Services Non ISF	2055	1,656	1,656	2,000	2,000
Hazardous Material Disposal	2057	1,946	934	1,500	1,500
Housekeeping Grounds ISF Charges	2058	137,924	24,964	18,400	18,400
General Insurance Allocation ISF	2071	430,526	430,903	961,034	961,034
Witness And Interpreter Expense	2091	10,950	16,096	15,500	15,500

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Equipment Maintenance 2101	37	7,810	8,000	8,000
Equipment Maintenance Contracts 2102	0	0	0	0
Building And Improvements Supplies And Parts 2111	2,180	3,657	7,300	7,300
Buildings And Improvements Maintenance 2112	276	563	500	500
Facilities And Materials Sq Ft Allocation ISF 2114	4,031,553	4,099,867	4,376,867	4,376,867
Facilities Projects ISF 2115	69,424	184,754	3,500	3,500
Other Maintenance ISF 2116	21,415	31,005	18,184	18,184
Medical And Laboratory Supplies 2121	28,184	38,029	53,100	53,100
Memberships And Dues 2131	33,936	43,128	43,079	43,079
Miscellaneous Expense 2159	13,169	9,591	20,500	20,500
Office Supplies 2161	79,956	76,052	92,300	92,300
Printing And Binding Non ISF 2162	636	1,487	2,375	2,375
Books And Publications 2163	11,930	13,843	14,100	14,100
Mail Center ISF 2164	46,146	50,311	47,682	47,682
Purchasing Charges ISF 2165	46,205	43,440	35,463	35,463
Graphics Charges ISF 2166	15,109	25,379	27,000	27,000
Copy Machine Chgs ISF 2167	43,389	45,470	58,101	58,101
Stores ISF 2168	3,284	7,712	3,850	3,850
Postage And Special Delivery 2169	1,725	878	1,100	1,100
Miscellaneous Office Expense 2179	39,666	51,155	59,000	59,000
Board And Commission Member Compensation 1099 2181	270	2,100	2,000	2,000
Lab Services - Non Medical 2188	50,602	31,809	50,500	50,500
Marketing And Advertising 2193	3,426	869	10,000	10,000
Software Maintenance Agreements 2194	114,364	161,474	119,250	119,250
Other Medical Services 2195	0	16,417	0	0
Professional Medical Services 2197	782,400	802,185	1,181,112	1,181,112
Other Professional And Specialized Services Non ISF 2199	4,089,624	4,179,538	7,120,539	7,120,539
Employee Health Services 2201	39,981	91,235	100,000	100,000
Information Technology ISF 2202	1,134,304	973,034	1,086,941	1,086,941
Special Services ISF 2206	26,660	36,170	24,434	24,434
Publications And Legal Notices 2221	211	229	450	450
Rent And Leases Equipment Noncounty Owned 2231	221,667	265,912	260,500	260,500

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Building Leases And Rentals Noncounty Owned	2241	357,980	0	0
Building Leases And Rentals County Owned	2242	331,581	316,941	507,368
Storage Charges ISF	2244	1,198	243	1,057
Building Lease Non Uniform Guidance	2246	171,244	200,075	230,106
Long Term Lease Other Rent	2249	0	52,562	53,386
Computer Equipment <5000	2261	244,598	130,778	89,500
Furniture And Fixtures <5000	2262	24,069	23,290	32,500
Minor Equipment	2264	133,590	244,276	76,500
Training ISF	2272	1,350	0	0
Education Conference And Seminars	2273	62,064	114,855	132,500
Private Vehicle Mileage	2291	8,599	10,854	7,500
Travel Expense	2292	111,774	207,277	234,500
Freight, Express, Other Delivery	2293	617	738	800
Gas And Diesel Fuel Non ISF	2294	567	301	1,000
Transportation Expense	2299	495	5,192	18,000
Gas And Diesel Fuel ISF	2301	41,143	72,063	65,047
Transportation Charges ISF	2302	369,130	332,466	405,471
Transportation Work Order	2304	7,031	12,409	7,000
Transportation Charges ISF Non Uniform Guidance	2305	9,730	2,202	2,281
Services And Supplies Current Year Adj Increase	2991	583,873	481,396	686,900
Services And Supplies Current Year Adj Decrease	2992	(563)	(563)	0
Total Services and Supplies		15,578,672	15,628,787	20,125,365
Lease Principal	3316	0	327,406	335,145
Interest On Lease	3456	0	1,599	1,279
Total Other Charges		0	329,005	336,424
Buildings And Improvements	4111	0	11,088	0
Equipment	4601	124,739	0	0
Total Capital Assets		124,739	11,088	0
Total Expenditures and Appropriations		73,240,297	73,270,700	83,166,556
Net Costs		34,701,875	37,257,599	39,232,800

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

Stormwater Unincorporated - 4090

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	2,780,800	2,116,814	3,533,624	3,533,624
Total Revenue	2,242,400	2,304,678	2,771,700	2,771,700
Net County Costs	538,400	(187,864)	761,924	761,924

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.

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Penalties And Costs On Delinquent Taxes 8841	296	212	0	0
Total Fines Forfeitures and Penalties	296	212	0	0
Investment Income 8911	9,600	6,874	12,000	12,000
Total Revenue from Use of Money and Property	9,600	6,874	12,000	12,000
State Other 9252	764,885	180,643	0	0
Total Intergovernmental Revenues	764,885	180,643	0	0
Special Assessments 9421	53,165	53,506	56,300	56,300
Contract Revenue 9703	369,556	381,404	578,400	578,400
Other Charges For Services 9708	0	57,039	0	0
Total Charges for Services	422,721	491,949	634,700	634,700
Transfers In From Other Funds 9831	1,625,000	1,625,000	2,125,000	2,125,000
Total Other Financing Sources	1,625,000	1,625,000	2,125,000	2,125,000
Total Revenues	2,822,503	2,304,678	2,771,700	2,771,700
Equipment Maintenance 2101	0	4,913	7,000	7,000
Equipment Maintenance Contracts 2102	0	840	5,300	5,300
Maintenance Supplies And Parts 2104	922	4,367	2,900	2,900
Facilities And Materials Sq Ft Allocation ISF 2114	25,812	25,896	0	0
Cost Allocation Plan Charges 2158	7,495	11,511	12,324	12,324
Miscellaneous Expense 2159	30,572	42,785	41,000	41,000
Purchasing Charges ISF 2165	2,775	2,794	2,500	2,500
Graphics Charges ISF 2166	66	0	0	0
Engineering And Technical Surveys 2183	507,413	707,298	1,350,100	1,350,100
Roads Wpd Ws Construction And Maintenance Noncapitalizable 2184	168,647	90,766	287,700	287,700
Attorney Services 2185	6,655	21,962	25,000	25,000
Contributions And Grants To Non Governmental Agencies 2196	1,015	1,015	0	0
Other Professional And Specialized Services Non ISF 2199	377,105	385,454	618,000	618,000
Management And Admin Survey ISF 2204	98,000	105,500	103,800	103,800
Public Works ISF Charges 2205	939,032	703,159	1,073,000	1,073,000
Heavy Equipment ISF 2233	0	192	0	0
Minor Equipment 2264	0	6,718	5,000	5,000
Total Services and Supplies	2,165,509	2,115,169	3,533,624	3,533,624
Infrastructure PWA Road And Watershed Networks 4901	659,273	1,646	0	0

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Capital Assets	659,273	1,646	0	0
Total Expenditures and Appropriations	2,824,782	2,116,814	3,533,624	3,533,624
Net Costs	2,279	(187,864)	761,924	761,924

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

Agriculture Commissioner - 2800

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	7,852,038	8,180,791	9,240,030	9,240,030
Total Revenue	5,185,982	6,035,363	6,218,010	6,218,010
Net County Costs	2,666,056	2,145,428	3,022,020	3,022,020
Auth Positions	57		65	65
FTE Positions	57.0		65.0	65.0

Budget Unit Description:

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

Budget Unit 2800 Agriculture Commissioner
 Function Public Protection
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Business Licenses	8721	26,950	25,580	24,600	24,600
Commercial Activity Permit	8771	0	473,113	507,000	507,000
Special Use Permit	8772	0	283,856	297,892	297,892
Other Licenses And Permits	8799	0	25,276	44,000	44,000
Total Licenses Permits and Franchises		26,950	807,825	873,492	873,492
Forfeitures And Penalties	8831	61,251	85,387	74,311	74,311
Total Fines Forfeitures and Penalties		61,251	85,387	74,311	74,311
State Agriculture	9141	6,600	6,600	0	0
State Other	9252	4,384,001	4,225,365	4,165,707	4,165,707
Federal Aid COVID-19	9352	163,856	0	0	0
Total Intergovernmental Revenues		4,554,457	4,231,965	4,165,707	4,165,707
Agricultural Services	9501	1,008,068	898,928	1,094,300	1,094,300
Total Charges for Services		1,008,068	898,928	1,094,300	1,094,300
Cash Overage	9789	0	2	0	0
Miscellaneous Revenue	9790	491	11,256	10,200	10,200
Total Miscellaneous Revenues		491	11,258	10,200	10,200
Total Revenues		5,651,217	6,035,363	6,218,010	6,218,010
Regular Salaries	1101	3,449,550	3,981,107	4,590,941	4,590,941
Extra Help	1102	230,701	221,937	273,240	273,240
Overtime	1105	61,774	69,581	56,160	56,160
Supplemental Payments	1106	159,913	209,188	180,840	180,840
Terminations	1107	100,406	121,528	0	0
Call Back Staffing	1108	5,515	9,982	4,680	4,680
Retirement Contribution	1121	747,136	821,690	832,222	832,222
OASDI Contribution	1122	227,594	264,189	283,113	283,113
FICA Medicare	1123	57,860	67,089	72,558	72,558
Safe Harbor	1124	33,572	4,978	29,934	29,934
457 Supplemental Retirement Plan	1130	0	8,090	0	0
Group Insurance	1141	653,527	780,755	880,901	880,901
Life Insurance For Department Heads And Management	1142	2,081	2,298	2,431	2,431
State Unemployment Insurance	1143	1,943	11,236	7,503	7,503
Management Disability Insurance	1144	5,678	6,501	7,344	7,344
Workers' Compensation Insurance	1165	151,308	133,682	189,084	189,084
401K Plan	1171	56,887	74,984	85,015	85,015

Budget Unit 2800 Agriculture Commissioner
 Function Public Protection
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	5,945,444	6,788,816	7,495,966	7,495,966
Clothing And Personal Supplies 2021	5,308	7,786	4,495	4,495
Communications 2031	27,886	30,026	31,960	31,960
Voice Data ISF 2032	43,285	50,940	59,668	59,668
Radio Communications ISF 2033	10,080	10,584	10,377	10,377
Hazardous Material Disposal 2057	0	0	3,604	3,604
Housekeeping Grounds ISF Charges 2058	400	1,337	0	0
General Insurance Allocation ISF 2071	35,989	47,891	100,882	100,882
Equipment Maintenance 2101	0	0	1,706	1,706
Facilities And Materials Sq Ft Allocation ISF 2114	62,448	108,816	125,918	125,918
Facilities Projects ISF 2115	17,146	79,501	11,199	11,199
Other Maintenance ISF 2116	4,026	13,877	1,992	1,992
Medical And Laboratory Supplies 2121	8,035	2,167	2,302	2,302
Medical Claims ISF 2122	0	0	230	230
Memberships And Dues 2131	2,952	7,023	7,310	7,310
Miscellaneous Expense 2159	0	2,566	0	0
Office Supplies 2161	7,135	12,145	36,313	36,313
Printing And Binding Non ISF 2162	0	0	661	661
Books And Publications 2163	795	904	1,612	1,612
Mail Center ISF 2164	12,325	20,486	15,700	15,700
Purchasing Charges ISF 2165	1,202	1,717	1,572	1,572
Graphics Charges ISF 2166	9,440	15,331	1,275	1,275
Copy Machine Chgs ISF 2167	15,613	17,744	21,838	21,838
Stores ISF 2168	0	914	283	283
Postage And Special Delivery 2169	261	286	0	0
Miscellaneous Office Expense 2179	7,419	6,529	27,836	27,836
Marketing And Advertising 2193	5,509	5,000	0	0
Software Maintenance Agreements 2194	6,194	6,500	11,900	11,900
Other Professional And Specialized Services Non ISF 2199	273,819	270,747	456,771	456,771
Employee Health Services 2201	3,092	7,801	7,600	7,600
Information Technology ISF 2202	81,323	96,838	93,623	93,623
County Geographical Information Systems Expense ISF 2203	13,747	922	1,014	1,014
Special Services ISF 2206	150	1,101	0	0

Budget Unit 2800 Agriculture Commissioner
 Function Public Protection
 Activity Protection Inspection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Publications And Legal Notices 2221	150	0	0	0
Rent And Leases Equipment Noncounty Owned 2231	1,321	3,932	0	0
Software Rental Non ISF 2236	0	908	0	0
Building Leases And Rentals Noncounty Owned 2241	0	5,267	0	0
Building Leases And Rentals County Owned 2242	117,774	111,024	124,946	124,946
Ground Facility Lease And Rent 2243	0	222	0	0
Computer Equipment <5000 2261	22,668	3,360	21,917	21,917
Furniture And Fixtures <5000 2262	1,930	184	0	0
Minor Equipment 2264	7,647	1,934	28,486	28,486
Education Conference And Seminars 2273	2,825	9,915	5,000	5,000
Private Vehicle Mileage 2291	7,946	9,129	8,979	8,979
Travel Expense 2292	825	11,425	15,916	15,916
Freight, Express, Other Delivery 2293	496	657	0	0
Gas And Diesel Fuel Non ISF 2294	19	0	0	0
Transportation Expense 2299	394	76	7,948	7,948
Gas And Diesel Fuel ISF 2301	57,072	84,304	96,190	96,190
Transportation Charges ISF 2302	240,314	275,948	325,041	325,041
Transportation Work Order 2304	1,912	12,278	0	0
Total Services and Supplies	1,118,873	1,358,044	1,674,064	1,674,064
Equipment 4601	90,468	0	0	0
Total Capital Assets	90,468	0	0	0
Transfers Out To Other Funds 5111	75,713	33,932	70,000	70,000
Total Other Financing Uses	75,713	33,932	70,000	70,000
Total Expenditures and Appropriations	7,230,498	8,180,791	9,240,030	9,240,030
Net Costs	1,579,281	2,145,428	3,022,020	3,022,020

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

RMA Building and Safety - 2920

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	4,467,810	4,135,093	4,565,735	4,565,735
Total Revenue	4,636,485	4,446,001	4,716,860	4,716,860
Net County Costs	(168,675)	(310,908)	(151,125)	(151,125)
Auth Positions	28		28	28
FTE Positions	28.0		28.0	28.0

Budget Unit Description:

RMA Building And Safety

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

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Construction Permits 8731	1,958,895	2,074,523	2,209,858	2,209,858
Other Licenses And Permits Indirect Revenue 8798	295,811	286,106	255,000	255,000
Total Licenses Permits and Franchises	2,254,706	2,360,629	2,464,858	2,464,858
Federal Aid COVID-19 9352	17,683	0	0	0
Total Intergovernmental Revenues	17,683	0	0	0
Planning And Engineering Services 9481	1,052,244	1,863,296	2,058,278	2,058,278
Total Charges for Services	1,052,244	1,863,296	2,058,278	2,058,278
Cash Overage 9789	0	0	0	0
Miscellaneous Revenue 9790	194,208	222,077	193,724	193,724
Total Miscellaneous Revenues	194,208	222,077	193,724	193,724
Total Revenues	3,518,841	4,446,001	4,716,860	4,716,860
Regular Salaries 1101	2,165,503	2,335,412	2,619,508	2,619,508
Extra Help 1102	24,915	12,542	19,604	19,604
Overtime 1105	6,251	17,454	7,800	7,800
Supplemental Payments 1106	79,727	86,985	89,491	89,491
Terminations 1107	47,820	53,194	0	0
Call Back Staffing 1108	0	65	0	0
Retirement Contribution 1121	430,641	436,856	453,245	453,245
OASDI Contribution 1122	136,410	149,427	153,659	153,659
FICA Medicare 1123	33,429	35,975	37,286	37,286
Safe Harbor 1124	3,599	4	1,475	1,475
457 Supplemental Retirement Plan 1130	0	406	0	0
Group Insurance 1141	355,813	390,642	400,054	400,054
Life Insurance For Department Heads And Management 1142	1,070	1,068	1,050	1,050
State Unemployment Insurance 1143	1,128	6,119	3,856	3,856
Management Disability Insurance 1144	6,290	7,090	7,792	7,792
Workers' Compensation Insurance 1165	72,495	65,289	64,803	64,803
401K Plan 1171	39,638	46,116	50,178	50,178
Total Salaries and Employee Benefits	3,404,726	3,644,643	3,909,801	3,909,801
Clothing And Personal Supplies 2021	3,129	2,577	8,782	8,782
Uniform Allowance 2022	0	0	0	0
Communications 2031	13,334	11,188	14,486	14,486
Voice Data ISF 2032	22,487	21,389	25,643	25,643
Radio Communications ISF 2033	11,900	12,495	12,765	12,765

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Housekeeping Grounds ISF Charges	2058	282	0	0
General Insurance Allocation ISF	2071	153,356	123,118	51,848
Facilities And Materials Sq Ft Allocation ISF	2114	110,412	103,248	111,258
Facilities Projects ISF	2115	10,890	0	0
Other Maintenance ISF	2116	10,535	175	197
Memberships And Dues	2131	2,900	3,251	10,000
Miscellaneous Expense	2159	0	0	5,000
Office Supplies	2161	3,044	2,845	6,001
Printing And Binding Non ISF	2162	0	0	5,000
Books And Publications	2163	6,092	2,413	32,000
Mail Center ISF	2164	184	197	203
Purchasing Charges ISF	2165	2,866	2,546	2,112
Graphics Charges ISF	2166	63,659	3,648	27,970
Copy Machine Chgs ISF	2167	1,415	2,770	2,124
Stores ISF	2168	24,544	29,646	2,621
Miscellaneous Office Expense	2179	0	484	20,000
Marketing And Advertising	2193	0	688	20,000
Software Maintenance Agreements	2194	1,090	12,520	40,000
Other Professional And Specialized Services Non ISF	2199	29,395	8,758	65,000
Employee Health Services	2201	1,733	1,606	3,000
Information Technology ISF	2202	8,285	8,692	9,769
Special Services ISF	2206	823	1,017	1,824
Publications And Legal Notices	2221	0	0	2,000
Storage Charges ISF	2244	5,315	12,598	12,960
Storage Charges Non ISF	2245	42,973	0	0
Computer Equipment <5000	2261	3,177	2,688	5,000
Furniture And Fixtures <5000	2262	0	1,195	0
Minor Equipment	2264	0	0	10,001
Education Conference And Seminars	2273	4,371	8,959	14,999
Private Vehicle Mileage	2291	0	1,152	1,200
Travel Expense	2292	279	5,574	15,000
Gas And Diesel Fuel ISF	2301	16,428	26,946	24,222
Transportation Charges ISF	2302	75,261	74,160	92,949
Transportation Work Order	2304	4,005	1,908	0

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	634,164	490,450	655,934	655,934
Total Expenditures and Appropriations	4,038,891	4,135,093	4,565,735	4,565,735
Net Costs	520,050	(310,908)	(151,125)	(151,125)

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

RMA Code Compliance - 2950

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	3,496,919	2,234,085	2,630,748	2,630,748
Total Revenue	1,739,212	604,272	774,710	774,710
Net County Costs	1,757,707	1,629,814	1,856,038	1,856,038
Auth Positions	22		16	16
FTE Positions	22.0		16.0	16.0

Budget Unit Description:

RMA Code Compliance

The Code Compliance Division comprises of Building & Zoning Enforcement.

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Commercial Activity Permit 8771	500,628	0	0	0
Special Use Permit 8772	274,119	0	0	0
Other Licenses And Permits Indirect Revenue 8798	11,008	18,083	30,550	30,550
Other Licenses And Permits 8799	66,103	49,235	40,000	40,000
Total Licenses Permits and Franchises	851,858	67,318	70,550	70,550
Forfeitures And Penalties 8831	16,281	0	0	0
Total Fines Forfeitures and Penalties	16,281	0	0	0
State Other 9252	10,920	0	0	0
Federal Aid COVID-19 9352	155,603	0	0	0
Total Intergovernmental Revenues	166,523	0	0	0
Planning And Engineering Services 9481	215,908	309,715	293,992	293,992
Other Charges For Services 9708	156,396	226,685	334,068	334,068
Total Charges for Services	372,304	536,400	628,060	628,060
Cash Overage 9789	18	4	0	0
Miscellaneous Revenue 9790	18,942	550	76,100	76,100
Total Miscellaneous Revenues	18,960	554	76,100	76,100
Total Revenues	1,425,925	604,272	774,710	774,710
Regular Salaries 1101	1,801,364	1,285,419	1,683,619	1,683,619
Extra Help 1102	83,026	(368)	37,145	37,145
Overtime 1105	13,843	924	0	0
Supplemental Payments 1106	72,603	48,211	54,072	54,072
Terminations 1107	14,559	31,787	0	0
Call Back Staffing 1108	0	168	0	0
Retirement Contribution 1121	405,059	269,712	247,527	247,527
OASDI Contribution 1122	113,713	81,420	79,489	79,489
FICA Medicare 1123	28,477	19,542	19,623	19,623
Safe Harbor 1124	6,541	0	0	0
457 Supplemental Retirement Plan 1130	0	0	0	0
Group Insurance 1141	281,895	207,613	207,463	207,463
Life Insurance For Department Heads And Management 1142	837	543	516	516
State Unemployment Insurance 1143	974	3,286	2,029	2,029
Management Disability Insurance 1144	2,041	1,253	1,657	1,657
Workers' Compensation Insurance 1165	62,568	32,559	38,028	38,028
401K Plan 1171	27,088	18,510	16,636	16,636

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries and Employee Benefits	2,914,590	2,000,579	2,387,804	2,387,804
Clothing And Personal Supplies 2021	917	3,749	3,500	3,500
Communications 2031	10,509	3,163	2,975	2,975
Voice Data ISF 2032	10,861	5,703	7,024	7,024
General Insurance Allocation ISF 2071	17,111	7,417	16,559	16,559
Equipment Maintenance 2101	0	0	1,200	1,200
Facilities And Materials Sq Ft Allocation ISF 2114	66,120	23,652	20,032	20,032
Facilities Projects ISF 2115	0	20,533	0	0
Other Maintenance ISF 2116	489	256	900	900
Medical And Laboratory Supplies 2121	844	0	0	0
Medical Claims ISF 2122	72	0	0	0
Memberships And Dues 2131	6,493	2,909	2,800	2,800
Cash Shortage 2156	11	6	0	0
Miscellaneous Expense 2159	0	0	0	0
Office Supplies 2161	10,021	4,314	4,000	4,000
Printing And Binding Non ISF 2162	344	0	0	0
Books And Publications 2163	1,000	1,901	500	500
Mail Center ISF 2164	13,061	14,041	11,012	11,012
Purchasing Charges ISF 2165	720	439	413	413
Graphics Charges ISF 2166	7,395	5,289	1,425	1,425
Copy Machine Chgs ISF 2167	1,209	0	0	0
Stores ISF 2168	1,259	270	317	317
Miscellaneous Office Expense 2179	624	795	500	500
Marketing And Advertising 2193	225	0	0	0
Software Maintenance Agreements 2194	9,000	0	0	0
Other Professional And Specialized Services Non ISF 2199	76,858	86,356	75,000	75,000
Employee Health Services 2201	1,615	98	0	0
Information Technology ISF 2202	6,932	4,662	5,276	5,276
Special Services ISF 2206	200	795	0	0
Rent And Leases Equipment Noncounty Owned 2231	0	0	0	0
Computer Equipment <5000 2261	4,045	1,983	15,000	15,000
Furniture And Fixtures <5000 2262	0	8,204	0	0
Minor Equipment 2264	0	0	528	528

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Education Conference And Seminars 2273	4,138	9,511	20,000	20,000
Private Vehicle Mileage 2291	0	1,609	792	792
Travel Expense 2292	1,628	2,655	18,000	18,000
Gas And Diesel Fuel ISF 2301	11,910	4,262	4,857	4,857
Transportation Charges ISF 2302	61,176	18,381	30,334	30,334
Transportation Work Order 2304	15,356	553	0	0
Total Services and Supplies	342,143	233,506	242,944	242,944
Total Expenditures and Appropriations	3,256,733	2,234,085	2,630,748	2,630,748
Net Costs	1,830,808	1,629,814	1,856,038	1,856,038

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

County Clerk and Recorder - 1900

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	6,373,204	6,219,684	6,537,680	6,537,680
Total Revenue	5,783,000	5,648,870	5,783,000	5,783,000
Net County Costs	590,204	570,814	754,680	754,680
Auth Positions	44		44	44
FTE Positions	44.0		44.0	44.0

Budget Unit Description:

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

		Budget Unit		1900 County Clerk and Recorder	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	252,532	282,385	465,000	465,000
Total Licenses Permits and Franchises		252,532	282,385	465,000	465,000
Investment Income	8911	10	3	0	0
Total Revenue from Use of Money and Property		10	3	0	0
Federal Aid COVID-19	9352	76,290	0	0	0
Total Intergovernmental Revenues		76,290	0	0	0
Recording Fees	9561	7,074,714	5,325,288	5,283,000	5,283,000
NSF Check Charge	9707	210	300	0	0
Total Charges for Services		7,074,924	5,325,588	5,283,000	5,283,000
Other Sales	9751	38,074	39,187	35,000	35,000
Cash Overage	9789	2	8	0	0
Miscellaneous Revenue	9790	4,830	1,699	0	0
Total Miscellaneous Revenues		42,906	40,894	35,000	35,000
Total Revenues		7,446,662	5,648,870	5,783,000	5,783,000
Regular Salaries	1101	2,429,013	2,652,273	3,006,904	3,006,904
Extra Help	1102	0	3,798	4,420	4,420
Overtime	1105	86,421	66,718	69,420	69,420
Supplemental Payments	1106	55,635	58,358	62,377	62,377
Terminations	1107	111,885	55,300	0	0
Retirement Contribution	1121	580,568	571,381	590,145	590,145
OASDI Contribution	1122	158,555	173,584	183,358	183,358
FICA Medicare	1123	39,775	41,988	45,585	45,585
Safe Harbor	1124	0	0	522	522
Retiree Health Payment 1099	1128	9,766	15,250	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	51,757	54,082	36,506	36,506
457 Supplemental Retirement Plan	1130	0	114	0	0
Group Insurance	1141	516,209	590,328	660,677	660,677
Life Insurance For Department Heads And Management	1142	1,563	1,681	1,785	1,785
State Unemployment Insurance	1143	1,204	6,496	4,715	4,715
Management Disability Insurance	1144	3,057	3,539	4,014	4,014
Workers' Compensation Insurance	1165	62,804	52,170	46,665	46,665
401K Plan	1171	45,889	51,703	57,383	57,383
Total Salaries and Employee Benefits		4,154,101	4,398,761	4,774,476	4,774,476
Voice Data ISF	2032	65,475	73,174	82,709	82,709

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Radio Communications ISF 2033	5,040	5,040	5,040	5,040
General Insurance Allocation ISF 2071	26,199	31,840	70,996	70,996
Equipment Maintenance Contracts 2102	256,815	248,113	324,706	324,706
Maintenance Supplies And Parts 2104	68,625	51,784	172,199	172,199
Facilities And Materials Sq Ft Allocation ISF 2114	150,540	156,792	162,335	162,335
Facilities Projects ISF 2115	40,964	27,906	34,906	34,906
Other Maintenance ISF 2116	2,286	2,196	10,500	10,500
Memberships And Dues 2131	2,595	2,595	5,438	5,438
Cash Shortage 2156	2	10	0	0
Office Supplies 2161	5,688	8,764	27,323	27,323
Printing And Binding Non ISF 2162	6,063	3,401	24,203	24,203
Books And Publications 2163	1,404	3,180	3,675	3,675
Mail Center ISF 2164	58,121	53,702	62,048	62,048
Purchasing Charges ISF 2165	5,729	5,448	5,301	5,301
Graphics Charges ISF 2166	10,612	10,751	22,050	22,050
Copy Machine Chgs ISF 2167	10,876	10,178	16,651	16,651
Stores ISF 2168	16,138	9,123	10,500	10,500
Miscellaneous Office Expense 2179	28,083	35,653	167,982	167,982
Software Maintenance Agreements 2194	0	181,310	0	0
Other Professional And Specialized Services Non ISF 2199	5,983	8,167	11,048	11,048
Employee Health Services 2201	0	585	1,260	1,260
Information Technology ISF 2202	181,888	254,465	261,745	261,745
County Geographical Information Systems Expense ISF 2203	856	5,533	6,087	6,087
Special Services ISF 2206	6,048	5,624	4,202	4,202
Building Leases And Rentals Noncounty Owned 2241	33,284	34,580	36,300	36,300
Storage Charges Non ISF 2245	38,601	43,209	43,000	43,000
Long Term Lease Other Rent 2249	0	0	0	0
Computer Equipment <5000 2261	3,692	49,454	60,000	60,000
Furniture And Fixtures <5000 2262	1,079	940	0	0
Library Books And Publications 2271	0	0	100,000	100,000
Education Conference And Seminars 2273	5,674	7,732	5,000	5,000
Private Vehicle Mileage 2291	7,698	8,109	8,000	8,000

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Travel Expense 2292	0	12,715	17,000	17,000
Motorpool ISF 2303	0	408	1,000	1,000
Total Services and Supplies	1,046,057	1,352,480	1,763,204	1,763,204
Lease Principal 3316	0	0	0	0
Interest On Lease 3456	0	0	0	0
Total Other Charges	0	0	0	0
Equipment 4601	30,208	6,924	0	0
Land Information System 4720	455,012	461,519	0	0
Total Capital Assets	485,220	468,443	0	0
Total Expenditures and Appropriations	5,685,378	6,219,684	6,537,680	6,537,680
Net Costs	(1,761,284)	570,814	754,680	754,680

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

Animal Services - 2860

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	9,964,866	9,999,146	10,555,641	10,555,641
Total Revenue	6,807,227	6,912,327	7,150,862	7,150,862
Net County Costs	3,157,639	3,086,818	3,404,779	3,404,779
Auth Positions	75		79	79
FTE Positions	75.0		79.0	79.0

Budget Unit Description:

Budget Unit Description:

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

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

Budget Unit Discussion:

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

Budget Unit 2860 Animal Services
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Animal Licenses 8711	1,640,243	1,630,471	1,930,000	1,930,000
Total Licenses Permits and Franchises	1,640,243	1,630,471	1,930,000	1,930,000
Forfeitures And Penalties 8831	28,030	116,781	85,000	85,000
Total Fines Forfeitures and Penalties	28,030	116,781	85,000	85,000
Federal Disaster Relief 9301	8,110	18,305	0	0
Federal Other 9351	0	6,500	0	0
Federal Aid COVID-19 9352	288,884	0	0	0
Other Governmental Agencies 9371	0	14,729	0	0
Total Intergovernmental Revenues	296,994	39,533	0	0
Humane Services 9541	118,427	169,022	160,000	160,000
Contract Revenue 9703	4,066,126	4,462,491	4,598,862	4,598,862
NSF Check Charge 9707	420	315	0	0
Total Charges for Services	4,184,973	4,631,828	4,758,862	4,758,862
Other Sales 9751	119,245	187,888	265,000	265,000
Contributions And Donations 9770	0	0	33,000	33,000
Other Non-Governmental Grant Revenue 9780	0	255,675	0	0
Cash Overage 9789	20	21	0	0
Miscellaneous Revenue 9790	25,298	50,130	79,000	79,000
Total Miscellaneous Revenues	144,563	493,714	377,000	377,000
Total Revenues	6,294,803	6,912,327	7,150,862	7,150,862
Regular Salaries 1101	3,644,584	3,679,828	4,620,003	4,620,003
Extra Help 1102	83,357	12,503	0	0
Overtime 1105	171,190	203,587	148,340	148,340
Supplemental Payments 1106	125,384	132,975	75,861	75,861
Terminations 1107	52,262	102,956	0	0
Retirement Contribution 1121	796,075	756,928	821,507	821,507
OASDI Contribution 1122	240,767	252,250	276,666	276,666
FICA Medicare 1123	58,973	60,357	68,745	68,745
Safe Harbor 1124	12,242	(14)	0	0
457 Supplemental Retirement Plan 1130	0	394	0	0
Group Insurance 1141	863,530	893,001	1,040,142	1,040,142
Life Insurance For Department Heads And Management 1142	2,651	2,558	2,830	2,830
State Unemployment Insurance 1143	1,993	10,071	7,113	7,113
Management Disability Insurance 1144	7,067	7,102	9,272	9,272

Budget Unit 2860 Animal Services
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Workers' Compensation Insurance	1165	496,072	564,907	501,084	501,084
401K Plan	1171	58,395	60,176	70,011	70,011
Salary And Employee Benefits Current Year Adj Increase	1991	0	103,994	90,000	90,000
Total Salaries and Employee Benefits		6,614,544	6,843,574	7,731,574	7,731,574
Uniform Allowance	2022	22,500	18,750	22,500	22,500
Communications	2031	27,783	23,273	21,500	21,500
Voice Data ISF	2032	80,158	89,803	101,094	101,094
Radio Communications ISF	2033	9,894	10,903	11,410	11,410
Food	2041	39,654	70,734	66,000	66,000
Janitorial Supplies	2054	7,616	13,059	9,000	9,000
Other Household Expense	2056	2,528	2,349	4,000	4,000
Housekeeping Grounds ISF Charges	2058	148	1,000	0	0
General Insurance Allocation ISF	2071	371,257	393,748	784,383	784,383
Maintenance Supplies And Parts	2104	35,098	60,248	20,516	20,516
Facilities And Materials Sq Ft Allocation ISF	2114	468,592	477,658	526,225	526,225
Facilities Projects ISF	2115	39,864	50,290	0	0
Other Maintenance ISF	2116	6,309	14,780	2,500	2,500
Medical And Laboratory Supplies	2121	36,667	44,450	30,000	30,000
Pharmaceuticals	2123	259,525	280,249	235,000	235,000
Memberships And Dues	2131	3,162	1,730	3,500	3,500
Cash Shortage	2156	0	10	0	0
Miscellaneous Expense	2159	28,310	35,437	15,000	15,000
Office Supplies	2161	14,034	20,936	18,000	18,000
Books And Publications	2163	1,596	1,976	2,000	2,000
Mail Center ISF	2164	62,077	67,410	54,107	54,107
Purchasing Charges ISF	2165	13,952	13,342	9,938	9,938
Graphics Charges ISF	2166	34,380	32,597	27,000	27,000
Copy Machine Chgs ISF	2167	22,355	33,156	27,546	27,546
Stores ISF	2168	2,926	3,001	1,300	1,300
Board And Commission Member Compensation 1099	2181	0	0	500	500
Credit Card Fees	2190	3,574	5,845	6,000	6,000
Software Maintenance Agreements	2194	49,645	53,853	67,560	67,560
Professional Medical Services	2197	40,579	84,542	70,000	70,000

Budget Unit 2860 Animal Services
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Other Professional And Specialized Services Non ISF	2199	35,159	35,619	58,236	58,236
Employee Health Services	2201	1,509	10,146	4,000	4,000
Information Technology ISF	2202	137,876	132,809	132,439	132,439
County Geographical Information Systems Expense ISF	2203	0	922	1,014	1,014
Special Services ISF	2206	3,219	1,322	0	0
Building Leases And Rentals Noncounty Owned	2241	240	240	240	240
Building Leases And Rentals County Owned	2242	178,644	178,644	178,645	178,645
Computer Equipment <5000	2261	47,150	93,277	10,000	10,000
Furniture And Fixtures <5000	2262	11,026	49,678	4,500	4,500
Minor Equipment	2264	48,929	50,885	23,863	23,863
Education Conference And Seminars	2273	4,048	4,016	10,000	10,000
Private Vehicle Mileage	2291	7,077	8,079	8,500	8,500
Travel Expense	2292	2,912	159	10,000	10,000
Gas And Diesel Fuel ISF	2301	41,798	63,170	62,713	62,713
Transportation Charges ISF	2302	207,707	169,021	170,838	170,838
Motorpool ISF	2303	0	0	0	0
Transportation Work Order	2304	6,640	7,629	1,500	1,500
Utilities	2311	12,493	10,848	6,000	6,000
Services And Supplies Current Year Adj Increase	2991	0	10,028	5,000	5,000
Total Services and Supplies		2,430,610	2,731,620	2,824,067	2,824,067
Buildings And Improvements	4111	0	13,730	0	0
Equipment	4601	25,748	78,737	0	0
Total Capital Assets		25,748	92,467	0	0
Transfers Out To Other Funds	5111	201,712	331,485	0	0
Total Other Financing Uses		201,712	331,485	0	0
Total Expenditures and Appropriations		9,272,613	9,999,146	10,555,641	10,555,641
Net Costs		2,977,810	3,086,818	3,404,779	3,404,779

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

Spay and Neuter Program - 2870

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	20,000	20,958	40,000	40,000
Total Revenue	20,000	20,838	40,000	40,000
Net County Costs	0	120	0	0

Budget Unit Description:

Spay And Neuter Program:

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

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	63	35	0	0
Total Revenue from Use of Money and Property	63	35	0	0
Miscellaneous Revenue 9790	4,809	20,803	40,000	40,000
Total Miscellaneous Revenues	4,809	20,803	40,000	40,000
Total Revenues	4,872	20,838	40,000	40,000
Spay And Neuter Subvention 2142	4,350	20,930	39,970	39,970
Cost Allocation Plan Charges 2158	52	18	24	24
Purchasing Charges ISF 2165	16	10	6	6
Graphics Charges ISF 2166	448	0	0	0
Total Services and Supplies	4,866	20,958	40,000	40,000
Total Expenditures and Appropriations	4,866	20,958	40,000	40,000
Net Costs	(7)	120	0	0

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

Medical Examiners Office - 2880

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	4,054,341	3,752,305	4,303,151	4,303,151
Total Revenue	175,000	80,509	175,000	175,000
Net County Costs	3,879,341	3,671,797	4,128,151	4,128,151
Auth Positions	15		15	15
FTE Positions	15.0		15.0	15.0

Budget Unit Description:

Medical Examiners Office

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Rents And Concessions 8931	9,131	11,106	10,000	10,000
Total Revenue from Use of Money and Property	9,131	11,106	10,000	10,000
Federal Other 9351	277,224	35,697	0	0
Federal Aid COVID-19 9352	7,826	0	0	0
Other Governmental Agencies 9371	0	0	125,000	125,000
Total Intergovernmental Revenues	285,050	35,697	125,000	125,000
Other Sales 9751	10,846	23,573	40,000	40,000
Miscellaneous Revenue 9790	450	10,132	0	0
Total Miscellaneous Revenues	11,296	33,706	40,000	40,000
Total Revenues	305,477	80,509	175,000	175,000
Regular Salaries 1101	1,686,365	1,922,158	2,266,854	2,266,854
Extra Help 1102	48,700	6,803	24,200	24,200
Overtime 1105	117,704	95,069	79,600	79,600
Supplemental Payments 1106	126,635	124,610	122,200	122,200
Terminations 1107	44,126	48,567	0	0
Call Back Staffing 1108	6,145	22,948	20,000	20,000
Retirement Contribution 1121	230,791	263,167	346,646	346,646
OASDI Contribution 1122	88,755	103,443	97,300	97,300
FICA Medicare 1123	28,608	31,276	32,900	32,900
Safe Harbor 1124	7,077	859	2,900	2,900
Group Insurance 1141	158,943	188,744	207,200	207,200
Life Insurance For Department Heads And Management 1142	524	571	600	600
State Unemployment Insurance 1143	971	5,277	3,400	3,400
Management Disability Insurance 1144	3,152	3,471	7,300	7,300
Workers' Compensation Insurance 1165	29,579	34,512	38,800	38,800
401K Plan 1171	40,235	42,938	46,000	46,000
Salary And Employee Benefits Current Year Adj Increase 1991	116,460	125,193	130,300	130,300
Salary And Employee Benefits Current Year Adj Decrease 1992	(20,000)	0	0	0
Total Salaries and Employee Benefits	2,714,767	3,019,606	3,426,200	3,426,200
Uniform Allowance 2022	2,253	2,543	3,000	3,000
Communications 2031	10,114	12,487	14,000	14,000
Voice Data ISF 2032	18,921	19,427	22,600	22,600
Radio Communications ISF 2033	0	0	1,000	1,000

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Janitorial Supplies 2054	4,588	4,831	6,000	6,000
Janitorial Services Non ISF 2055	9,736	11,364	12,000	12,000
Other Household Expense 2056	3,944	4,099	4,200	4,200
Hazardous Material Disposal 2057	493	783	800	800
General Insurance Allocation ISF 2071	18,354	31,318	80,200	80,200
Equipment Maintenance 2101	1,958	1,208	2,000	2,000
Maintenance Supplies And Parts 2104	0	0	2,000	2,000
Buildings And Improvements Maintenance 2112	6,930	11,487	20,000	20,000
Facilities And Materials Sq Ft Allocation ISF 2114	43,824	50,268	69,800	69,800
Facilities Projects ISF 2115	173,279	0	0	0
Other Maintenance ISF 2116	276	1,215	0	0
Medical And Laboratory Supplies 2121	50,591	43,019	68,000	68,000
Memberships And Dues 2131	3,927	3,716	5,000	5,000
Miscellaneous Expense 2159	1,176	0	3,000	3,000
Office Supplies 2161	4,076	5,885	6,000	6,000
Printing And Binding Non ISF 2162	0	0	300	300
Books And Publications 2163	0	188	500	500
Mail Center ISF 2164	115	115	200	200
Purchasing Charges ISF 2165	4,304	4,021	3,000	3,000
Graphics Charges ISF 2166	265	525	4,000	4,000
Copy Machine Chgs ISF 2167	4,882	5,069	6,800	6,800
Stores ISF 2168	510	0	0	0
Postage And Special Delivery 2169	807	1,746	600	600
Miscellaneous Office Expense 2179	1,349	1,535	2,500	2,500
Temporary Help 2192	5,112	0	15,000	15,000
Software Maintenance Agreements 2194	22,404	24,584	25,000	25,000
Other Professional And Specialized Services Non ISF 2199	325,507	321,691	300,651	300,651
Employee Health Services 2201	0	327	5,000	5,000
Information Technology ISF 2202	33,804	35,251	39,000	39,000
Special Services ISF 2206	5	53	500	500
Publications And Legal Notices 2221	0	0	500	500
Rent And Leases Equipment Noncounty Owned 2231	0	1,747	0	0
Storage Charges Non ISF 2245	6,389	1,978	8,000	8,000

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Computer Equipment <5000	2261	9,429	15,932	5,000	5,000
Furniture And Fixtures <5000	2262	565	590	3,000	3,000
Minor Equipment	2264	306	9,550	5,000	5,000
Training ISF	2272	0	0	300	300
Education Conference And Seminars	2273	945	2,388	5,000	5,000
Private Vehicle Mileage	2291	6,900	8,098	10,000	10,000
Travel Expense	2292	0	1,217	10,000	10,000
Freight, Express, Other Delivery	2293	30	151	500	500
Gas And Diesel Fuel Non ISF	2294	0	694	0	0
Gas And Diesel Fuel ISF	2301	12,317	17,712	18,200	18,200
Transportation Charges ISF	2302	26,439	34,226	57,900	57,900
Motorpool ISF	2303	0	200	0	0
Transportation Work Order	2304	4,690	8,676	4,500	4,500
Utilities	2311	15,004	16,541	19,200	19,200
Services And Supplies Current Year Adj Increase	2991	1,479	1,857	2,200	2,200
Total Services and Supplies		837,993	720,311	871,951	871,951
Buildings And Improvements	4111	171,165	0	0	0
Equipment	4601	17,262	12,388	5,000	5,000
Total Capital Assets		188,427	12,388	5,000	5,000
Transfers Out To Other Funds	5111	70,917	0	0	0
Total Other Financing Uses		70,917	0	0	0
Total Expenditures and Appropriations		3,812,104	3,752,305	4,303,151	4,303,151
Net Costs		3,506,627	3,671,797	4,128,151	4,128,151

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

RMA Operations - 2900

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	4,860,832	4,382,077	4,965,377	4,965,377
Total Revenue	352,354	83,217	342,354	342,354
Net County Costs	4,508,478	4,298,860	4,623,023	4,623,023
Auth Positions	25		25	25
FTE Positions	25.0		25.0	25.0

Budget Unit Description:

RMA Operations

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

		Budget Unit	2900 RMA Operations		
		Function	Public Protection		
		Activity	Other Protection		
Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Federal Aid COVID-19	9352	145,268	0	0	0
Total Intergovernmental Revenues		145,268	0	0	0
Planning And Engineering Services	9481	182,007	53,340	300,000	300,000
Other Charges For Services	9708	18,115	13,203	36,645	36,645
Other Interfund Revenue	9729	0	0	0	0
Total Charges for Services		200,122	66,543	336,645	336,645
Other Sales	9751	5,795	13,182	4,709	4,709
Cash Overage	9789	0	1	0	0
Miscellaneous Revenue	9790	12,662	3,491	1,000	1,000
Total Miscellaneous Revenues		18,457	16,674	5,709	5,709
Total Revenues		363,847	83,217	342,354	342,354
Regular Salaries	1101	2,156,445	2,294,629	2,337,038	2,337,038
Extra Help	1102	17,357	8,139	50,000	50,000
Overtime	1105	646	127	0	0
Supplemental Payments	1106	81,361	81,805	89,696	89,696
Terminations	1107	90,933	125,421	0	0
Retirement Contribution	1121	457,079	450,550	468,165	468,165
OASDI Contribution	1122	135,862	140,880	145,891	145,891
FICA Medicare	1123	35,125	35,874	36,647	36,647
Safe Harbor	1124	85	0	0	0
Retiree Health Payment 1099	1128	14,212	8,828	0	0
457 Supplemental Retirement Plan	1130	0	0	0	0
Group Insurance	1141	313,245	352,858	378,045	378,045
Life Insurance For Department Heads And Management	1142	937	962	1,015	1,015
State Unemployment Insurance	1143	1,164	5,853	3,792	3,792
Management Disability Insurance	1144	7,431	7,157	8,924	8,924
Workers' Compensation Insurance	1165	74,142	74,494	55,156	55,156
401K Plan	1171	48,001	51,382	57,273	57,273
Salary And Employee Benefits Current Year Adj Decrease	1992	0	(84,630)	0	0
Total Salaries and Employee Benefits		3,434,026	3,554,329	3,631,642	3,631,642
Clothing And Personal Supplies	2021	400	1,743	1,500	1,500
Communications	2031	11,194	10,146	10,000	10,000
Voice Data ISF	2032	34,762	35,685	39,591	39,591
Housekeeping Grounds ISF Charges	2058	1,040	0	1,000	1,000

Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
		1	3	4	5
General Insurance Allocation ISF	2071	19,279	21,054	43,465	43,465
Facilities And Materials Sq Ft Allocation ISF	2114	84,384	87,804	90,756	90,756
Facilities Projects ISF	2115	726	1,200	1,000	1,000
Other Maintenance ISF	2116	5,297	4,560	5,000	5,000
Memberships And Dues	2131	1,915	1,426	2,000	2,000
Cash Shortage	2156	0	0	0	0
Miscellaneous Expense	2159	0	57	100	100
Office Supplies	2161	6,810	7,953	10,000	10,000
Books And Publications	2163	10,534	4,454	5,000	5,000
Mail Center ISF	2164	18,802	20,525	19,237	19,237
Purchasing Charges ISF	2165	3,109	3,132	2,705	2,705
Graphics Charges ISF	2166	790	91	1,000	1,000
Copy Machine Chgs ISF	2167	18,032	20,797	22,603	22,603
Stores ISF	2168	4,204	2,548	5,000	5,000
Miscellaneous Office Expense	2179	402	1,221	1,000	1,000
Engineering And Technical Surveys	2183	181,967	50,638	300,000	300,000
Software Maintenance Agreements	2194	161,340	221,275	219,601	219,601
Other Professional And Specialized Services Non ISF	2199	29,527	28,643	340,250	340,250
Employee Health Services	2201	724	980	2,000	2,000
Information Technology ISF	2202	58,476	49,699	56,531	56,531
County Geographical Information Systems Expense ISF	2203	126,868	28,232	23,410	23,410
Special Services ISF	2206	1,809	3,170	2,000	2,000
Storage Charges ISF	2244	2,234	2,234	2,085	2,085
Storage Charges Non ISF	2245	10,227	0	0	0
Computer Equipment <5000	2261	211,816	199,445	100,501	100,501
Furniture And Fixtures <5000	2262	8,729	5,976	9,000	9,000
Minor Equipment	2264	0	0	500	500
Education Conference And Seminars	2273	4,330	4,921	6,000	6,000
Private Vehicle Mileage	2291	6,900	7,475	6,900	6,900
Travel Expense	2292	21	664	4,000	4,000
Gas And Diesel Fuel ISF	2301	0	0	0	0
Total Services and Supplies		1,026,649	827,748	1,333,735	1,333,735
Total Expenditures and Appropriations		4,460,675	4,382,077	4,965,377	4,965,377

Budget Unit 2900 RMA Operations
 Function Public Protection
 Activity Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Net Costs	4,096,828	4,298,860	4,623,023	4,623,023

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

RMA Planning Department - 2910

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	8,039,367	7,124,840	10,382,005	10,382,005
Total Revenue	4,304,214	3,311,275	5,195,406	5,195,406
Net County Costs	3,735,153	3,813,565	5,186,599	5,186,599
Auth Positions	45		48	48
FTE Positions	45.0		48.0	48.0

Budget Unit Description:

RMA Planning Department

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

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Zoning Permits Administration	8751	401,655	419,253	322,875	322,875
Other Licenses And Permits Indirect Revenue	8798	750,604	809,745	944,383	944,383
Other Licenses And Permits	8799	10,171	9,695	20,000	20,000
Total Licenses Permits and Franchises		1,162,429	1,238,694	1,287,258	1,287,258
State Other	9252	223,259	291,929	392,710	392,710
Federal Aid COVID-19	9352	61,702	0	0	0
Total Intergovernmental Revenues		284,961	291,929	392,710	392,710
Planning And Engineering Services	9481	1,459,008	1,674,347	1,948,155	1,948,155
Other Charges For Services	9708	586	15,196	67,283	67,283
Total Charges for Services		1,459,594	1,689,543	2,015,438	2,015,438
Other Sales	9751	135	0	0	0
Cash Overage	9789	6	63	0	0
Miscellaneous Revenue	9790	95,452	91,047	1,500,000	1,500,000
Total Miscellaneous Revenues		95,592	91,110	1,500,000	1,500,000
Total Revenues		3,002,577	3,311,275	5,195,406	5,195,406
Regular Salaries	1101	3,371,446	3,646,167	4,781,476	4,781,476
Extra Help	1102	36,123	83,136	75,000	75,000
Overtime	1105	2,474	661	0	0
Supplemental Payments	1106	155,416	166,187	179,428	179,428
Terminations	1107	18,372	36,455	0	0
Retirement Contribution	1121	707,485	731,879	771,806	771,806
OASDI Contribution	1122	212,670	235,587	262,096	262,096
FICA Medicare	1123	51,838	57,728	64,201	64,201
Safe Harbor	1124	0	0	5,808	5,808
457 Supplemental Retirement Plan	1130	0	917	0	0
Group Insurance	1141	459,689	521,992	571,620	571,620
Life Insurance For Department Heads And Management	1142	1,420	1,485	1,594	1,594
State Unemployment Insurance	1143	1,777	9,787	6,639	6,639
Management Disability Insurance	1144	6,626	8,456	9,358	9,358
Workers' Compensation Insurance	1165	106,433	124,209	100,974	100,974
401K Plan	1171	65,609	80,538	90,013	90,013
Salary And Employee Benefits Current Year Adj Increase	1991	1,471	15,478	0	0
Total Salaries and Employee Benefits		5,198,851	5,720,662	6,920,013	6,920,013

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Clothing And Personal Supplies 2021	588	957	2,500	2,500
Communications 2031	2,736	1,856	700	700
Voice Data ISF 2032	28,193	30,851	34,021	34,021
Housekeeping Grounds ISF Charges 2058	0	57	0	0
General Insurance Allocation ISF 2071	24,598	232,386	703,471	703,471
Facilities And Materials Sq Ft Allocation ISF 2114	169,620	176,412	182,406	182,406
Facilities Projects ISF 2115	38,741	34,868	20,000	20,000
Other Maintenance ISF 2116	12,970	6,030	3,000	3,000
Memberships And Dues 2131	1,513	2,251	3,000	3,000
Cash Shortage 2156	51	275	0	0
Office Supplies 2161	3,999	2,022	8,500	8,500
Printing And Binding Non ISF 2162	4,715	46	5,000	5,000
Books And Publications 2163	8,931	3,714	1,499	1,499
Mail Center ISF 2164	4,211	5,040	4,601	4,601
Purchasing Charges ISF 2165	3,095	2,926	2,750	2,750
Graphics Charges ISF 2166	900	949	5,000	5,000
Copy Machine Chgs ISF 2167	2,654	5,132	3,749	3,749
Stores ISF 2168	834	544	533	533
Miscellaneous Office Expense 2179	699	626	500	500
Board And Commission Member Compensation 1099 2181	10,350	7,050	11,250	11,250
Temporary Help 2192	10,739	0	0	0
Marketing And Advertising 2193	16,529	1,320	0	0
Software Maintenance Agreements 2194	2,284	3,739	0	0
Other Professional And Specialized Services Non ISF 2199	457,576	724,221	1,604,946	1,604,946
Employee Health Services 2201	1,658	3,638	6,400	6,400
Information Technology ISF 2202	21,120	13,534	15,314	15,314
Public Works ISF Charges 2205	4,545	1,101	560,000	560,000
Special Services ISF 2206	566	2,072	0	0
Publications And Legal Notices 2221	79,699	105,279	197,500	197,500
Storage Charges ISF 2244	11,629	13,223	12,241	12,241
Computer Equipment <5000 2261	1,213	3,299	0	0
Furniture And Fixtures <5000 2262	3,087	6,015	20,000	20,000
Minor Equipment 2264	0	0	6,000	6,000

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Education Conference And Seminars 2273	5,451	10,520	20,135	20,135
Private Vehicle Mileage 2291	466	0	1,638	1,638
Travel Expense 2292	0	0	22,882	22,882
Motorpool ISF 2303	1,252	2,227	2,456	2,456
Total Services and Supplies	937,211	1,404,179	3,461,992	3,461,992
Total Expenditures and Appropriations	6,136,062	7,124,840	10,382,005	10,382,005
Net Costs	3,133,485	3,813,565	5,186,599	5,186,599

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

Public Administrator / Public Guardian - 3440

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	2,893,303	2,617,813	3,018,172	3,018,172
Total Revenue	535,700	677,776	535,700	535,700
Net County Costs	2,357,603	1,940,037	2,482,472	2,482,472
Auth Positions	24		24	24
FTE Positions	24.0		24.0	24.0

Budget Unit Description:

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

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

Detail by Revenue Category and Expenditure Object		2020-21	2021-22	2022-23	2022-23
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	16,848	16,340	10,000	10,000
Total Licenses Permits and Franchises		16,848	16,340	10,000	10,000
Investment Income	8911	84,931	13,966	40,000	40,000
Total Revenue from Use of Money and Property		84,931	13,966	40,000	40,000
State Mental Health	9111	320,700	320,700	320,700	320,700
Federal Aid COVID-19	9352	9,585	0	0	0
Total Intergovernmental Revenues		330,285	320,700	320,700	320,700
Estate Fees	9531	106,360	138,498	40,000	40,000
Total Charges for Services		106,360	138,498	40,000	40,000
Miscellaneous Revenue	9790	190,099	188,272	125,000	125,000
Total Miscellaneous Revenues		190,099	188,272	125,000	125,000
Total Revenues		728,522	677,776	535,700	535,700
Regular Salaries	1101	1,346,627	1,274,987	1,498,096	1,498,096
Extra Help	1102	37,444	69,450	41,080	41,080
Overtime	1105	5,143	3,675	0	0
Supplemental Payments	1106	55,442	56,035	46,947	46,947
Terminations	1107	12,390	23,961	0	0
Call Back Staffing	1108	758	2,030	0	0
Retirement Contribution	1121	316,426	291,387	256,070	256,070
OASDI Contribution	1122	84,744	83,672	95,551	95,551
FICA Medicare	1123	20,620	20,583	22,999	22,999
Safe Harbor	1124	(18)	0	4,856	4,856
457 Supplemental Retirement Plan	1130	0	1,442	0	0
Group Insurance	1141	302,951	316,512	355,274	355,274
Life Insurance For Department Heads And Management	1142	921	847	865	865
State Unemployment Insurance	1143	709	3,464	2,381	2,381
Management Disability Insurance	1144	1,170	918	878	878
Workers' Compensation Insurance	1165	38,948	43,415	49,970	49,970
401K Plan	1171	21,432	22,448	26,659	26,659
Salary And Employee Benefits Current Year Adj Increase	1991	166,245	0	248,438	248,438
Total Salaries and Employee Benefits		2,411,953	2,214,827	2,650,064	2,650,064
Communications	2031	7,311	6,933	0	0
Voice Data ISF	2032	9,142	11,122	12,950	12,950
General Insurance Allocation ISF	2071	10,043	10,466	30,193	30,193

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Witness And Interpreter Expense 2091	0	1,397	2,000	2,000
Facilities And Materials Sq Ft Allocation ISF 2114	3,540	3,468	3,718	3,718
Other Maintenance ISF 2116	4,180	3,957	0	0
Memberships And Dues 2131	5,485	5,955	6,000	6,000
Miscellaneous Expense 2159	6,833	9,261	0	0
Office Supplies 2161	3,298	3,077	2,000	2,000
Books And Publications 2163	(2,695)	0	1,540	1,540
Mail Center ISF 2164	3,656	6,302	4,116	4,116
Purchasing Charges ISF 2165	978	945	868	868
Graphics Charges ISF 2166	175	993	0	0
Copy Machine Chgs ISF 2167	5,882	6,422	8,581	8,581
Stores ISF 2168	282	132	0	0
Miscellaneous Office Expense 2179	4,750	802	0	0
Software Maintenance Agreements 2194	30,599	33,000	0	0
Other Professional And Specialized Services Non ISF 2199	9,126	4,566	74,000	74,000
Information Technology ISF 2202	5,901	5,677	6,534	6,534
Special Services ISF 2206	915	965	4,692	4,692
Building Leases And Rentals Noncounty Owned 2241	124,090	0	131,648	131,648
Storage Charges ISF 2244	2,887	3,116	2,922	2,922
Computer Equipment <5000 2261	0	0	3,000	3,000
Minor Equipment 2264	0	0	1,000	1,000
Library Books And Publications 2271	2,383	2,414	0	0
Training ISF 2272	0	0	1,800	1,800
Education Conference And Seminars 2273	2,480	3,930	800	800
Private Vehicle Mileage 2291	208	64	2,000	2,000
Travel Expense 2292	0	11,498	5,000	5,000
Transportation Expense 2299	502	1,197	10,000	10,000
Gas And Diesel Fuel ISF 2301	2,692	6,896	3,859	3,859
Transportation Charges ISF 2302	29,023	28,691	21,419	21,419
Motorpool ISF 2303	319	2,278	468	468
Transportation Work Order 2304	478	0	0	0
Services And Supplies Current Year Adj Increase 2991	0	0	0	0

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	274,462	175,523	341,108	341,108
Aid Payments Recipients 3111	(6,358)	(6,756)	27,000	27,000
Aid Payments Recipients 1099 3112	37,652	44,377	0	0
Judgments 3511	0	189,842	0	0
Total Other Charges	31,294	227,463	27,000	27,000
Total Expenditures and Appropriations	2,717,709	2,617,813	3,018,172	3,018,172
Net Costs	1,989,187	1,940,037	2,482,472	2,482,472

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

Public Works Integrated Waste Management Division - 4040

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	3,444,620	2,198,328	3,540,148	3,540,148
Total Revenue	3,444,620	2,174,653	3,540,148	3,540,148
Net County Costs	0	23,675	0	0
Auth Positions	9		9	9
FTE Positions	8.8		8.8	8.8

Budget Unit Description:

Public Works Integrated Waste Management Division

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
Rents And Concessions 8931	3,938	3,938	1,500	1,500
Total Revenue from Use of Money and Property	3,938	3,938	1,500	1,500
State Other 9252	43,668	35,945	189,895	189,895
Federal Aid COVID-19 9352	843	0	0	0
Other Governmental Agencies 9371	31,427	31,807	27,000	27,000
Total Intergovernmental Revenues	75,937	67,752	216,895	216,895
Planning And Engineering Services 9481	1,787,000	1,969,804	3,217,253	3,217,253
Other Charges For Services 9708	46,200	85,000	100,000	100,000
Public Works Services 9716	3,911	39,629	4,000	4,000
Total Charges for Services	1,837,111	2,094,434	3,321,253	3,321,253
Miscellaneous Revenue 9790	326	8,530	500	500
Total Miscellaneous Revenues	326	8,530	500	500
Total Revenues	1,917,311	2,174,653	3,540,148	3,540,148
Regular Salaries 1101	794,944	704,874	935,047	935,047
Extra Help 1102	0	0	14,560	14,560
Overtime 1105	4,789	1,577	0	0
Supplemental Payments 1106	27,860	26,884	35,477	35,477
Terminations 1107	20,656	26,360	0	0
Retirement Contribution 1121	183,603	153,144	189,422	189,422
OASDI Contribution 1122	49,633	44,836	58,630	58,630
FICA Medicare 1123	12,225	11,010	14,283	14,283
Safe Harbor 1124	0	0	1,290	1,290
Group Insurance 1141	104,616	99,709	129,838	129,838
Life Insurance For Department Heads And Management 1142	323	287	365	365
State Unemployment Insurance 1143	413	1,833	969	969
Management Disability Insurance 1144	1,051	1,070	3,005	3,005
Workers' Compensation Insurance 1165	13,718	16,857	21,510	21,510
401K Plan 1171	16,616	16,384	21,954	21,954
Total Salaries and Employee Benefits	1,230,447	1,104,824	1,426,350	1,426,350
Clothing And Personal Supplies 2021	346	154	8,500	8,500
Uniform Allowance 2022	399	0	0	0
Communications 2031	17	11	100	100
Voice Data ISF 2032	11,463	11,593	13,769	13,769
Food 2041	0	0	500	500

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

Detail by Revenue Category and Expenditure Object	2020-21	2021-22	2022-23	2022-23
	Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1	2	3	4	5
General Insurance Allocation ISF 2071	5,163	5,283	11,688	11,688
Equipment Maintenance 2101	234	0	1,100	1,100
Equipment Maintenance Contracts 2102	4,366	405	1,300	1,300
Maintenance Supplies And Parts 2104	6,372	2,034	5,800	5,800
Buildings And Improvements Maintenance 2112	0	0	10,000	10,000
Facilities And Materials Sq Ft Allocation ISF 2114	37,260	38,784	40,164	40,164
Facilities Projects ISF 2115	0	0	73,333	73,333
Other Maintenance ISF 2116	14,173	539	500	500
Memberships And Dues 2131	906	653	800	800
Miscellaneous Expense 2159	19,601	40,752	34,200	34,200
Office Supplies 2161	1,553	453	1,500	1,500
Printing And Binding Non ISF 2162	0	0	0	0
Books And Publications 2163	240	0	200	200
Mail Center ISF 2164	7,078	19,836	21,500	21,500
Purchasing Charges ISF 2165	1,903	1,734	1,556	1,556
Graphics Charges ISF 2166	25,156	34,872	30,600	30,600
Stores ISF 2168	0	0	100	100
Postage And Special Delivery 2169	94	0	0	0
Miscellaneous Office Expense 2179	0	594	500	500
Roads Wpd Ws Construction And Maintenance Noncapitalizable 2184	3,455	11,957	3,100	3,100
Attorney Services 2185	1,089	0	0	0
Marketing And Advertising 2193	12,976	11,031	12,000	12,000
Software Maintenance Agreements 2194	7,694	8,074	7,800	7,800
Contributions And Grants To Non Governmental Agencies 2196	600	0	0	0
Other Professional And Specialized Services Non ISF 2199	243,077	406,189	1,449,380	1,449,380
Employee Health Services 2201	561	0	600	600
Information Technology ISF 2202	10,546	10,458	10,594	10,594
County Geographical Information Systems Expense ISF 2203	4,912	5,321	5,853	5,853
Management And Admin Survey ISF 2204	260,247	293,319	325,700	325,700
Public Works ISF Charges 2205	1,072	176,237	0	0
Special Services ISF 2206	0	0	500	500
Computer Equipment <5000 2261	0	0	5,800	5,800

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Minor Equipment 2264	0	0	6,500	6,500
Education Conference And Seminars 2273	1,280	700	4,500	4,500
Private Vehicle Mileage 2291	474	17	1,300	1,300
Travel Expense 2292	0	0	7,500	7,500
Gas And Diesel Fuel Non ISF 2294	136	14	0	0
Gas And Diesel Fuel ISF 2301	371	496	520	520
Transportation Charges ISF 2302	3,136	2,190	6,920	6,920
Motorpool ISF 2303	14	94	21	21
Transportation Work Order 2304	2,299	2,763	0	0
Utilities 2311	6,400	6,947	7,500	7,500
Total Services and Supplies	696,663	1,093,504	2,113,798	2,113,798
Total Expenditures and Appropriations	1,927,109	2,198,328	3,540,148	3,540,148
Net Costs	9,799	23,675	0	0

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

Fish and Wildlife - 5160

	Final Budget FY 2021-22	Actual Prior Year FY 2021-22	Recommended Budget FY 2022-23	Adopted Budget FY 2022-23
Total Appropriations	4,000	6,744	7,010	7,010
Total Revenue	4,000	6,769	7,010	7,010
Net County Costs	0	(24)	0	0

Budget Unit Description:
 Fish And Wildlife

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

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual X Estimated	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Court Fines 8821	0	3,086	0	0
Total Fines Forfeitures and Penalties	0	3,086	0	0
Investment Income 8911	9	8	15	15
Total Revenue from Use of Money and Property	9	8	15	15
Court Services 9521	2,742	3,674	6,995	6,995
Total Charges for Services	2,742	3,674	6,995	6,995
Total Revenues	2,751	6,769	7,010	7,010
Cost Allocation Plan Charges 2158	21	12	10	10
Mail Center ISF 2164	0	0	0	0
Total Services and Supplies	21	12	10	10
Interfund Expense Administrative 3912	3,000	3,000	3,000	3,000
Total Other Charges	3,000	3,000	3,000	3,000
Transfers Out To Other Funds 5111	0	3,732	4,000	4,000
Total Other Financing Uses	0	3,732	4,000	4,000
Total Expenditures and Appropriations	3,021	6,744	7,010	7,010
Net Costs	270	(24)	0	0