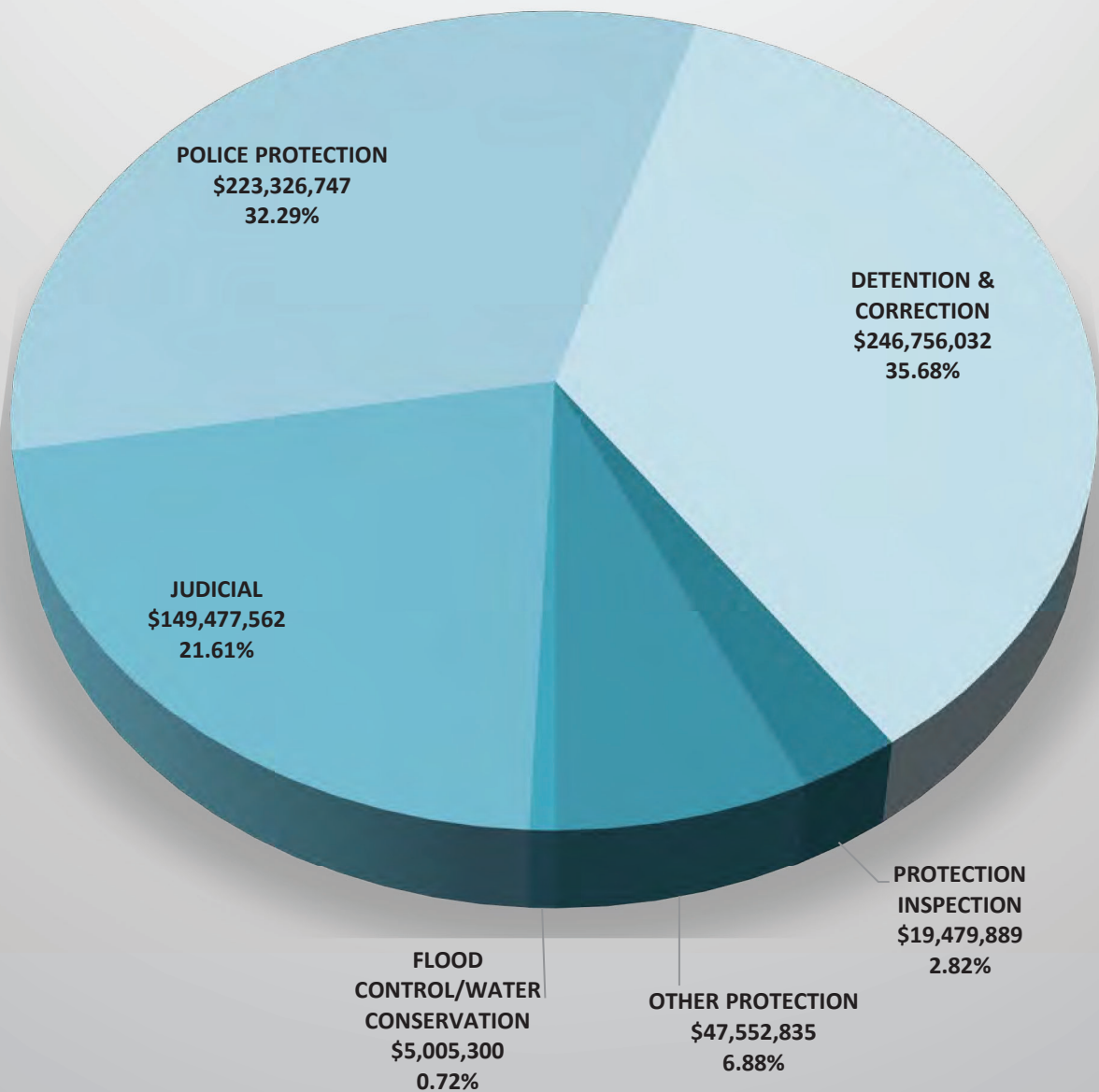


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2025-26**

**\$691,598,365**



Fund: G001 - General Fund

Function: Public Protection

Activity: Judicial

Grand Jury - 2000

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	400,000	342,622	400,000	400,000
Total Revenue	0	0	0	0
Net County Cost	400,000	342,622	400,000	400,000

Budget Unit Description:

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

		Budget Unit	2000	Grand Jury	
		Function	Public Protection		
		Activity	Judicial		
Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors	
1	2	3	4	5	
Miscellaneous Revenue	9790	0	0	0	0
Total Miscellaneous Revenues	0	0	0	0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Salary And Employee Benefits Current Year Adj Increase	1991	22,259	19,898	22,249	22,249
Total Salaries and Employee Benefits		22,259	19,898	22,249	22,249
Voice Data ISF	2032	18,080	18,357	18,774	18,774
General Insurance Allocation ISF	2071	7,980	8,113	7,400	7,400
Facilities And Materials Sq Ft Allocation ISF	2114	110,688	116,640	108,670	108,670
Other Maintenance ISF	2116	0	569	0	0
Miscellaneous Expense	2159	1,258	721	1,000	1,000
Office Supplies	2161	1,173	968	1,200	1,200
Printing And Binding Non ISF	2162	0	0	500	500
Books And Publications	2163	99	372	500	500
Mail Center ISF	2164	4,720	7,324	8,782	8,782
Purchasing Charges ISF	2165	215	322	344	344
Graphics Charges ISF	2166	2,395	2,974	3,500	3,500
Copy Machine Chgs ISF	2167	3,120	3,496	3,500	3,500
Miscellaneous Office Expense	2179	602	892	0	0
Grand Jury Payments	2182	80,500	76,675	108,000	108,000
Software Maintenance Agreements	2194	0	0	0	0
Other Professional And Specialized Services Non ISF	2199	1,609	4,682	5,078	5,078
Information Technology ISF	2202	10,342	17,033	14,040	14,040
Special Services ISF	2206	5,549	5,415	5,463	5,463
Publications And Legal Notices	2221	174	0	300	300
Software Subscriptions Non ISF	2236	0	523	200	200
Computer Equipment <5000	2261	0	520	4,000	4,000
Education Conference And Seminars	2273	2,600	0	0	0
Private Vehicle Mileage	2291	52,377	57,128	85,500	85,500
Travel Expense	2292	1,150	0	1,000	1,000
Total Services and Supplies		304,635	322,724	377,751	377,751
<b>Total Expenditures and Appropriations</b>		<b>326,894</b>	<b>342,622</b>	<b>400,000</b>	<b>400,000</b>
<b>Net Cost</b>		<b>326,894</b>	<b>342,622</b>	<b>400,000</b>	<b>400,000</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Judicial

District Attorney - 2100

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	71,399,435	72,630,543	72,667,574	72,667,574
Total Revenue	23,563,045	25,210,059	24,060,920	24,060,920
<b>Net County Cost</b>	<b>47,836,390</b>	<b>47,420,484</b>	<b>48,606,654</b>	<b>48,606,654</b>
Auth Positions	322		321	322
FTE Positions	319.0		318.0	319.0

Budget Unit Description:

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

		Budget Unit		2100 District Attorney	
		Function		Public Protection	
		Activity		Judicial	
Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	662,915	678,889	670,000	670,000
Total Licenses Permits and Franchises		662,915	678,889	670,000	670,000
Forfeitures And Penalties	8831	2,163,209	1,972,665	1,875,000	1,875,000
Total Fines Forfeitures and Penalties		2,163,209	1,972,665	1,875,000	1,875,000
Investment Income	8911	308,663	291,615	6,114	6,114
Lease Interest	8915	5,524	4,037	0	0
Rents And Concessions	8931	112,804	100,055	0	0
Lease Revenue	8935	39,078	46,093	0	0
Other Lease Revenue	8938	6,177	6,282	0	0
Total Revenue from Use of Money and Property		472,246	448,083	6,114	6,114
State Social Services Public Assistance 17602	9073	922,750	922,750	922,750	922,750
State Proposition 172 Public Safety Funds	9231	8,965,250	8,965,250	9,387,000	9,387,000
State Citizens Option For Public Safety (COPS)	9241	242,541	242,541	242,541	242,541
2011 Realignment Community Corrections	9249	494,250	964,250	1,575,000	1,575,000
State Other	9252	5,316,693	6,019,202	5,500,000	5,500,000
State SB90	9253	179,559	1,040,518	0	0
State AB1913 Juvenile Programs	9254	324,549	324,549	324,549	324,549
2011 Realignment Sales Tax Public Safety	9255	475,000	475,000	700,000	700,000
Federal Other	9351	883,855	1,083,612	530,500	530,500
Other Governmental Agencies	9371	3,300,797	1,402,561	1,572,166	1,572,166
Total Intergovernmental Revenues		21,105,243	21,440,233	20,754,506	20,754,506
Court Services	9521	9,668	10,649	22,000	22,000
Recording Fees	9561	590,473	625,000	625,000	625,000
Total Charges for Services		600,142	635,649	647,000	647,000
Contributions And Donations	9770	35	0	0	0
Miscellaneous Revenue	9790	660,185	34,541	103,500	103,500
Total Miscellaneous Revenues		660,219	34,541	103,500	103,500
Transfers In From Other Funds	9831	0	0	4,800	4,800
Total Other Financing Sources		0	0	4,800	4,800
<b>Total Revenues</b>		<b>25,663,975</b>	<b>25,210,059</b>	<b>24,060,920</b>	<b>24,060,920</b>
Regular Salaries	1101	36,648,822	38,676,756	42,809,077	42,809,077
Extra Help	1102	481,750	452,792	468,520	468,520
Overtime	1105	429,321	426,812	444,860	444,860
Supplemental Payments	1106	1,633,885	1,602,865	1,527,422	1,527,422

Budget Unit 2100 District Attorney  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Terminations	1107	1,556,406	1,572,739	0	0
Call Back Staffing	1108	36,293	28,344	46,800	46,800
Retirement Contribution	1121	6,467,855	6,958,542	6,585,150	6,585,150
OASDI Contribution	1122	1,695,454	1,740,215	1,861,288	1,861,288
FICA Medicare	1123	597,636	621,909	657,303	657,303
Safe Harbor	1124	20,203	24,270	14,724	14,724
In-Lieu Contributions	1125	157,051	180,595	223,600	223,600
Retiree Health Payment 1099	1128	50,152	53,914	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	68,754	48,215	20,747	20,747
457 Supplemental Retirement Plan	1130	8,703	9,973	0	0
Group Insurance	1141	4,147,015	4,438,360	4,716,954	4,716,954
Life Insurance For Department Heads And Management	1142	9,655	9,606	4,221	4,221
State Unemployment Insurance	1143	(873)	0	0	0
Management Disability Insurance	1144	151,832	139,479	196,096	196,096
Workers' Compensation Insurance	1165	997,300	1,146,977	1,112,214	1,112,214
401K Plan	1171	1,274,680	1,333,466	1,093,451	1,093,451
Legacy Health Reimbursement Arrangement	1172	0	0	201,600	201,600
Salary And Employee Benefits Current Year Adj Increase	1991	8,485	3,951	475,000	475,000
Total Salaries and Employee Benefits		56,440,382	59,469,782	62,459,027	62,459,027
Clothing And Personal Supplies	2021	60,851	32,736	42,706	42,706
Uniform Allowance	2022	56,406	61,936	60,057	60,057
Communications	2031	369,979	125,173	93,917	93,917
Voice Data ISF	2032	480,815	512,393	496,262	496,262
Radio Communications ISF	2033	16,170	61,046	33,587	33,587
Housekeeping Grounds ISF Charges	2058	3,120	2,960	0	0
General Insurance Allocation ISF	2071	3,313,556	1,286,165	1,188,197	1,188,197
Witness And Interpreter Expense	2091	83,341	183,962	464,953	464,953
Equipment Maintenance	2101	494	150	5,941	5,941
Facilities And Materials Sq Ft Allocation ISF	2114	1,455,578	1,640,524	1,576,617	1,576,617
Facilities Projects ISF	2115	1,631,411	745,984	30,297	30,297
Other Maintenance ISF	2116	144,112	32,071	9,511	9,511
Memberships And Dues	2131	166,706	171,439	81,371	81,371

Budget Unit 2100 District Attorney  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Miscellaneous Expense	2159	55,710	61,524	25,791	25,791
Office Expense Allowance Admin Policy VII-C-1	2160	0	1,888	0	0
Office Supplies	2161	195,118	146,248	288,505	288,505
Printing And Binding Non ISF	2162	2,451	1,844	1,742	1,742
Books And Publications	2163	38,139	80,890	37,069	37,069
Mail Center ISF	2164	119,204	99,789	110,693	110,693
Purchasing Charges ISF	2165	21,550	24,480	25,122	25,122
Graphics Charges ISF	2166	22,104	36,117	10,864	10,864
Copy Machine Chgs ISF	2167	130,696	137,096	167,306	167,306
Stores ISF	2168	6,554	4,419	5,544	5,544
Miscellaneous Office Expense	2179	588	400	0	0
Court Reporter	2186	15,857	15,623	15,723	15,723
Marketing And Advertising	2193	4,783	1,730	238	238
Software Maintenance Agreements	2194	77,991	131,861	78,461	78,461
Other Medical Services	2195	17,764	15,533	0	0
Professional Medical Services	2197	3,456	18,622	0	0
Other Professional And Specialized Services Non ISF	2199	657,736	1,308,582	1,279,597	1,279,597
Employee Health Services	2201	6,422	22,459	17,238	17,238
Information Technology ISF	2202	979,391	1,041,266	943,493	943,493
County Geographical Information Systems Expense ISF	2203	1,488	1,806	9,337	9,337
Special Services ISF	2206	41,430	54,044	45,699	45,699
Employee Benefits ISF	2210	503,754	492,157	509,924	509,924
Publications And Legal Notices	2221	10,224	13,557	3,945	3,945
Rent And Leases Equipment Noncounty Owned	2231	0	1,931	4,755	4,755
Software Subscriptions Non ISF	2236	569,362	564,126	600,000	600,000
Building Leases And Rentals Noncounty Owned	2241	50,412	58,501	1	1
Building Leases And Rentals County Owned	2242	90,900	93,627	96,433	96,433
Storage Charges ISF	2244	61,272	60,050	54,222	54,222
Storage Charges Non ISF	2245	15,602	8,568	35,592	35,592
Computer Equipment <5000	2261	206,624	312,253	250,126	250,126
Furniture And Fixtures <5000	2262	102,700	40,931	17,213	17,213

Budget Unit 2100 District Attorney  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Minor Equipment	2264	175,145	221,090	11,881	11,881
Training ISF	2272	5,250	6,000	336	336
Education Conference And Seminars	2273	171,635	165,692	142,019	142,019
Private Vehicle Mileage	2291	34,730	32,470	21,228	21,228
Travel Expense	2292	176,809	166,637	164,690	164,690
Transportation Expense	2299	254	204	722	722
Gas And Diesel Fuel ISF	2301	120,345	112,518	151,660	151,660
Transportation Charges ISF	2302	425,992	450,070	418,249	418,249
Motorpool ISF	2303	1,269	1,323	1,722	1,722
Transportation Work Order	2304	41,373	21,119	10,233	10,233
Transportation Charges ISF Non Uniform Guidance	2305	21,255	2,986	0	0
Utilities	2311	136,709	137,129	151,307	151,307
Total Services and Supplies		13,102,586	11,025,698	9,792,096	9,792,096
Lease Principal	3316	368,584	380,797	393,379	393,379
Interest On Lease	3456	3,580	2,533	1,450	1,450
Contributions To Outside Agencies	3811	0	6,564	0	0
Total Other Charges		372,165	389,894	394,829	394,829
Land Improvements	4012	224,374	247,992	0	0
Buildings And Improvements	4111	0	1,045,514	0	0
Oxnard Family Justice Center	4248	4,105,101	333,735	0	0
Equipment	4601	420,281	17,703	0	0
Total Capital Assets		4,749,756	1,644,944	0	0
Transfers Out To Other Funds	5111	286,246	100,225	21,622	21,622
Total Other Financing Uses		286,246	100,225	21,622	21,622
<b>Total Expenditures and Appropriations</b>		<b>74,951,135</b>	<b>72,630,543</b>	<b>72,667,574</b>	<b>72,667,574</b>
<b>Net Cost</b>		<b>49,287,159</b>	<b>47,420,484</b>	<b>48,606,654</b>	<b>48,606,654</b>



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Fund: G001 - General Fund

Function: Public Protection

Activity: Judicial

Public Defender Office - 2200

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	29,830,233	29,609,115	30,578,254	30,578,254
Total Revenue	6,746,731	7,529,808	7,168,821	7,168,821
Net County Cost	23,083,502	22,079,307	23,409,433	23,409,433
Auth Positions	135		139	139
FTE Positions	135.0		139.0	139.0

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 the State and Federal Constitutions, as well as state law. 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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
State Social Services Public Assistance 17602	9073	395,500	395,500	395,500	395,500
State Proposition 172 Public Safety Funds	9231	3,586,000	3,586,000	3,755,000	3,755,000
State Backfill AB143	9248	95,320	95,320	95,320	95,320
2011 Realignment Community Corrections	9249	819,000	1,289,000	1,860,000	1,860,000
State Other	9252	1,217,094	1,475,873	0	0
State SB90	9253	173,488	152,456	0	0
State AB1913 Juvenile Programs	9254	30,000	30,000	30,000	30,000
2011 Realignment Sales Tax Public Safety	9255	475,000	475,000	700,000	700,000
Total Intergovernmental Revenues		6,791,402	7,499,149	6,835,820	6,835,820
Legal Services	9461	44,183	30,558	40,281	40,281
Court Services	9521	63	101	0	0
Total Charges for Services		44,246	30,659	40,281	40,281
Opioid Settlement	9765	74,651	0	292,720	292,720
Total Miscellaneous Revenues		74,651	0	292,720	292,720
<b>Total Revenues</b>		<b>6,910,299</b>	<b>7,529,808</b>	<b>7,168,821</b>	<b>7,168,821</b>
Regular Salaries	1101	16,775,225	17,634,751	18,852,722	18,852,722
Extra Help	1102	99,287	54,646	75,518	75,518
Overtime	1105	4,569	2,170	5,500	5,500
Supplemental Payments	1106	584,820	526,602	483,676	483,676
Terminations	1107	578,538	580,918	0	0
Call Back Staffing	1108	123	8,597	3,000	3,000
Retirement Contribution	1121	2,201,022	2,237,865	2,627,473	2,627,473
OASDI Contribution	1122	974,204	1,031,437	1,074,971	1,074,971
FICA Medicare	1123	261,585	271,787	295,157	295,157
Safe Harbor	1124	4,744	2,542	7,230	7,230
Retiree Health Payment 1099	1128	16,717	17,971	0	0
457 Supplemental Retirement Plan	1130	467	557	0	0
Group Insurance	1141	1,876,157	1,980,582	2,085,786	2,085,786
Life Insurance For Department Heads And Management	1142	5,125	5,237	5,467	5,467
State Unemployment Insurance	1143	(397)	0	0	0
Management Disability Insurance	1144	74,359	65,142	96,846	96,846
Workers' Compensation Insurance	1165	290,793	223,680	172,202	172,202
401K Plan	1171	600,638	625,291	521,174	521,174

Budget Unit 2200 Public Defender Office  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Legacy Health Reimbursement Arrangement	1172	0	0	62,720	62,720
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	0	0
Total Salaries and Employee Benefits		24,347,973	25,269,775	26,369,442	26,369,442
Clothing And Personal Supplies	2021	0	40	300	300
Communications	2031	13,432	14,358	14,900	14,900
Voice Data ISF	2032	143,313	170,345	158,483	158,483
Radio Communications ISF	2033	8,380	7,082	5,969	5,969
Food	2041	507	955	100	100
General Insurance Allocation ISF	2071	197,941	164,671	158,249	158,249
Witness And Interpreter Expense	2091	12,598	24,261	35,800	35,800
Facilities And Materials Sq Ft Allocation ISF	2114	328,632	357,828	370,793	370,793
Facilities Projects ISF	2115	6,923	377,635	50,000	50,000
Other Maintenance ISF	2116	5,440	16,183	5,000	5,000
Memberships And Dues	2131	41,972	62,092	57,500	57,500
Miscellaneous Expense	2159	13,320	14,207	34,000	34,000
Office Supplies	2161	24,827	24,975	50,500	50,500
Printing And Binding Non ISF	2162	22,315	22,625	25,000	25,000
Books And Publications	2163	44,776	16,268	19,000	19,000
Mail Center ISF	2164	28,351	23,725	22,934	22,934
Purchasing Charges ISF	2165	4,298	5,420	5,350	5,350
Graphics Charges ISF	2166	2,252	7,203	6,500	6,500
Copy Machine Chgs ISF	2167	31,964	35,212	80,375	80,375
Stores ISF	2168	1,930	1,803	4,000	4,000
Court Reporter	2186	14,346	4,971	5,875	5,875
Software Maintenance Agreements	2194	29,084	0	0	0
Other Professional And Specialized Services Non ISF	2199	626,753	781,866	740,348	740,348
Employee Health Services	2201	3,522	5,434	3,611	3,611
Information Technology ISF	2202	844,198	1,039,886	982,691	982,691
County Geographical Information Systems Expense ISF	2203	1,488	1,806	9,337	9,337
Special Services ISF	2206	7,576	7,434	6,175	6,175
Employee Benefits ISF	2210	183,459	227,377	205,088	205,088
Software Subscriptions Non ISF	2236	86,474	127,529	251,717	251,717

Budget Unit 2200 Public Defender Office  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Building Leases And Rentals Noncounty Owned 2241	33,635	0	0	0
Storage Charges ISF 2244	70,922	71,042	61,635	61,635
Long Term Lease Other Rent 2249	32,631	63,631	65,837	65,837
Computer Equipment <5000 2261	133,953	67,569	100,000	100,000
Furniture And Fixtures <5000 2262	14,141	525	65,000	65,000
Minor Equipment 2264	2,498	61,900	35,000	35,000
Training ISF 2272	0	0	100	100
Education Conference And Seminars 2273	59,590	87,733	91,000	91,000
Private Vehicle Mileage 2291	7,035	6,900	7,100	7,100
Travel Expense 2292	10,085	8,451	6,200	6,200
Gas And Diesel Fuel Non ISF 2294	0	0	50	50
Transportation Expense 2299	37	17	2,000	2,000
Gas And Diesel Fuel ISF 2301	11,268	9,950	14,152	14,152
Transportation Charges ISF 2302	67,584	77,836	61,300	61,300
Motorpool ISF 2303	0	0	166	166
Transportation Work Order 2304	15	0	0	0
Transportation Charges ISF Non Uniform Guidance 2305	2,599	378	200	200
Services And Supplies Current Year Adj Decrease 2992	360	330	0	0
Total Services and Supplies	3,176,425	3,999,455	3,819,335	3,819,335
Aid Payments Rent 1099 3113	2,100	29,300	70,000	70,000
Lease Principal 3316	152,132	275,379	284,799	284,799
Interest On Lease 3456	81	35,207	34,678	34,678
Total Other Charges	154,313	339,886	389,477	389,477
<b>Total Expenditures and Appropriations</b>	<b>27,678,711</b>	<b>29,609,115</b>	<b>30,578,254</b>	<b>30,578,254</b>
<b>Net Cost</b>	<b>20,768,412</b>	<b>22,079,307</b>	<b>23,409,433</b>	<b>23,409,433</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Judicial

Indigent Legal Service - 2220

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	2,392,750	2,264,478	2,392,750	2,392,750
Total Revenue	67,750	51,750	67,750	67,750
Net County Cost	2,325,000	2,212,728	2,325,000	2,325,000

Budget Unit Description:  
Indigent Legal Service

Budget Unit 2220 Indigent Legal Service  
Function Public Protection  
Activity Judicial

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
State Social Services Public Assistance 17602	9073	51,750	51,750	51,750	51,750
Total Intergovernmental Revenues		51,750	51,750	51,750	51,750
Legal Services	9461	32	0	16,000	16,000
Total Charges for Services		32	0	16,000	16,000
<b>Total Revenues</b>		<b>51,782</b>	<b>51,750</b>	<b>67,750</b>	<b>67,750</b>
Witness And Interpreter Expense	2091	0	5,755	35,000	35,000
Miscellaneous Office Expense	2179	2,930	2,460	4,000	4,000
Attorney Services	2185	2,213,700	2,212,176	2,232,750	2,232,750
Court Reporter	2186	0	0	5,000	5,000
Psychiatric Fees	2189	14,750	40,813	50,000	50,000
Other Professional And Specialized Services Non ISF	2199	12,168	3,275	66,000	66,000
Total Services and Supplies		2,243,548	2,264,478	2,392,750	2,392,750
<b>Total Expenditures and Appropriations</b>		<b>2,243,548</b>	<b>2,264,478</b>	<b>2,392,750</b>	<b>2,392,750</b>
<b>Net Cost</b>		<b>2,191,766</b>	<b>2,212,728</b>	<b>2,325,000</b>	<b>2,325,000</b>

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

**VC Dept Child Support Services - 2250**

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	23,437,535	22,312,095	23,069,691	23,069,691
Total Revenue	23,437,535	22,313,544	23,069,691	23,069,691
<b>Net County Cost</b>	<b>0</b>	<b>(1,449)</b>	<b>0</b>	<b>0</b>
Auth Positions	184		184	184
FTE Positions	184.0		184.0	184.0

**Budget Unit Description:**

The mission of the Ventura County Department of Child Support Services (VDCSS) 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. VDCSS 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 VDCSS and 21 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 FY2025-26 Preliminary Budget will remain flat no increase or decrease in funding from the prior year Adopted Budget.



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Investment Income	8911	40,106	31,687	25,000	25,000
Total Revenue from Use of Money and Property		40,106	31,687	25,000	25,000
State Other	9252	7,717,663	7,545,591	7,828,395	7,828,395
Federal Public Assistance Administration	9261	14,786,221	14,727,928	15,196,296	15,196,296
Total Intergovernmental Revenues		22,503,884	22,273,519	23,024,691	23,024,691
Contributions And Donations	9770	0	1,820	5,000	5,000
Total Miscellaneous Revenues		0	1,820	5,000	5,000
Transfers In From Other Funds	9831	8,371	6,518	15,000	15,000
Total Other Financing Sources		8,371	6,518	15,000	15,000
<b>Total Revenues</b>		<b>22,552,360</b>	<b>22,313,544</b>	<b>23,069,691</b>	<b>23,069,691</b>
Regular Salaries	1101	12,103,960	12,168,170	12,779,074	12,779,074
Extra Help	1102	59,540	25,733	0	0
Overtime	1105	14,883	24,349	0	0
Supplemental Payments	1106	555,368	409,103	413,841	413,841
Terminations	1107	271,802	249,506	330,000	330,000
Retirement Contribution	1121	2,094,363	1,973,213	2,033,165	2,033,165
OASDI Contribution	1122	770,551	765,262	815,711	815,711
FICA Medicare	1123	187,575	186,052	197,087	197,087
Safe Harbor	1124	2,179	1,105	0	0
Retiree Health Payment 1099	1128	33,435	45,241	60,000	60,000
457 Supplemental Retirement Plan	1130	1,786	772	0	0
Group Insurance	1141	2,390,783	2,467,307	2,614,172	2,614,172
Life Insurance For Department Heads And Management	1142	6,127	5,839	6,015	6,015
State Unemployment Insurance	1143	(312)	0	0	0
Management Disability Insurance	1144	16,528	13,014	14,554	14,554
Workers' Compensation Insurance	1165	598,098	646,767	294,544	294,544
401K Plan	1171	312,016	321,595	333,081	333,081
Legacy Health Reimbursement Arrangement	1172	0	0	144,480	144,480
Total Salaries and Employee Benefits		19,418,681	19,303,028	20,035,724	20,035,724
Communications	2031	2,604	4,706	6,100	6,100
Voice Data ISF	2032	265,375	239,126	249,510	249,510
Radio Communications ISF	2033	8,380	5,201	5,969	5,969
Janitorial Services Non ISF	2055	106,084	103,102	107,446	107,446
Housekeeping Grounds ISF Charges	2058	0	0	100	100

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
General Insurance Allocation ISF	2071	218,781	184,885	178,313	178,313
Equipment Maintenance	2101	0	1,497	1,000	1,000
Facilities And Materials Sq Ft Allocation ISF	2114	134,436	140,388	148,447	148,447
Other Maintenance ISF	2116	2,447	8,067	2,000	2,000
Memberships And Dues	2131	21,605	21,261	22,500	22,500
Cost Allocation Plan Charges	2158	373,829	369,558	383,891	383,891
Miscellaneous Expense	2159	39,072	33,354	37,604	37,604
Office Expense Allowance Admin Policy VII-C-1	2160	0	1,383	2,000	2,000
Office Supplies	2161	30,277	23,526	28,000	28,000
Printing And Binding Non ISF	2162	11,370	13,504	12,000	12,000
Books And Publications	2163	15,063	10,972	9,000	9,000
Mail Center ISF	2164	63,352	53,148	69,674	69,674
Purchasing Charges ISF	2165	5,474	6,712	6,207	6,207
Graphics Charges ISF	2166	19,974	11,410	9,000	9,000
Copy Machine Chgs ISF	2167	15,699	16,391	20,187	20,187
Stores ISF	2168	1,622	379	2,000	2,000
Miscellaneous Office Expense	2179	4,290	1,844	4,600	4,600
Attorney Services	2185	17,970	1,297	3,000	3,000
Marketing And Advertising	2193	0	370	1,500	1,500
Software Maintenance Agreements	2194	6,715	4,552	4,875	4,875
Other Professional And Specialized Services Non ISF	2199	139,523	164,714	101,840	101,840
Employee Health Services	2201	2,078	3,375	2,000	2,000
Information Technology ISF	2202	32,356	75,421	86,235	86,235
County Geographical Information Systems Expense ISF	2203	1,488	1,806	9,337	9,337
Special Services ISF	2206	9,801	10,388	11,926	11,926
Employee Benefits ISF	2210	239,530	239,342	236,553	236,553
Publications And Legal Notices	2221	3,600	3,600	3,600	3,600
Software Subscriptions Non ISF	2236	9,485	14,788	9,326	9,326
Building Leases And Rentals Noncounty Owned	2241	1,164	1,401	1,000	1,000
Long Term Lease Other Rent	2249	106,111	109,294	112,573	112,573
Computer Equipment <5000	2261	0	1,711	500	500
Furniture And Fixtures <5000	2262	7,515	2,282	5,200	5,200

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Minor Equipment	2264	4,131	720	1,000	1,000
Education Conference And Seminars	2273	26,410	36,635	35,800	35,800
Private Vehicle Mileage	2291	11,263	10,823	10,494	10,494
Travel Expense	2292	73,246	60,321	62,309	62,309
Transportation Expense	2299	229	64	300	300
Gas And Diesel Fuel ISF	2301	721	1,016	903	903
Transportation Charges ISF	2302	3,136	2,656	3,693	3,693
Motorpool ISF	2303	32	33	300	300
Transportation Work Order	2304	0	2,049	1,000	1,000
Transportation Charges ISF Non Uniform Guidance	2305	0	0	0	0
Total Services and Supplies		2,036,237	1,999,074	2,010,812	2,010,812
Lease Principal	3316	911,085	947,500	985,083	985,083
Interest On Lease	3456	43,910	36,145	28,072	28,072
Total Other Charges		954,995	983,645	1,013,155	1,013,155
Equipment	4601	0	15,263	0	0
Computer Software	4701	0	0	10,000	10,000
Total Capital Assets		0	15,263	10,000	10,000
Transfers Out To Other Funds	5111	142,036	11,085	0	0
Total Other Financing Uses		142,036	11,085	0	0
<b>Total Expenditures and Appropriations</b>		<b>22,551,949</b>	<b>22,312,095</b>	<b>23,069,691</b>	<b>23,069,691</b>
<b>Net Cost</b>		<b>(411)</b>	<b>(1,449)</b>	<b>0</b>	<b>0</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Police Protection

Sheriff Police Services - 2500

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	210,247,042	226,802,999	223,326,747	223,326,747
Total Revenue	106,629,748	128,771,432	109,151,754	109,151,754
<b>Net County Cost</b>	<b>103,617,294</b>	<b>98,031,567</b>	<b>114,174,993</b>	<b>114,174,993</b>
Auth Positions	789		791	796
FTE Positions	783.5		785.5	790.5

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	235,578	747,365	250,000	250,000
Total Licenses Permits and Franchises		235,578	747,365	250,000	250,000
Vehicle Code Fines	8811	433,607	119,125	130,000	130,000
Other Court Fines	8821	240,264	205,858	235,000	235,000
Forfeitures And Penalties	8831	1,164,262	701,955	911,688	911,688
Total Fines Forfeitures and Penalties		1,838,133	1,026,938	1,276,688	1,276,688
Investment Income	8911	0	0	0	0
Other Lease Revenue	8938	7,200	7,200	8,400	8,400
Total Revenue from Use of Money and Property		7,200	7,200	8,400	8,400
2011 Realignment Vehicle License Fee	9036	262,244	262,244	275,000	275,000
State Disaster Relief	9191	34,615	0	0	0
State Proposition 172 Public Safety Funds	9231	37,229,466	32,715,250	33,833,000	33,833,000
State Citizens Option For Public Safety (COPS)	9241	155,000	155,000	155,000	155,000
State Other	9252	5,423,293	8,161,686	546,781	546,781
State SB90	9253	1,106,678	853,257	297,472	297,472
Federal Public Assistance Programs	9273	0	0	0	0
Federal Disaster Relief	9301	1,337,124	7,203,277	0	0
Federal Other	9351	4,449,484	6,473,025	15,159	15,159
Federal Aid COVID-19	9352	158,934	0	0	0
Other Governmental Agencies	9371	29,745	3,765	0	0
Total Intergovernmental Revenues		50,186,585	55,827,504	35,122,412	35,122,412
Auditing And Accounting Fees	9431	22,004	21,283	22,000	22,000
Civil Process Services	9511	13,549	0	160,000	160,000
Law Enforcement Services	9551	1,274,709	1,418,393	936,018	936,018
Educational Services	9671	195,239	131,634	60,000	60,000
Contract Revenue	9703	64,352,392	68,514,010	70,316,604	70,316,604
Other Charges For Services	9708	681,011	410,964	725,587	725,587
Other Interfund Revenue	9729	0	0	0	0
Total Charges for Services		66,538,904	70,496,285	72,220,209	72,220,209
Other Sales	9751	179,195	257,975	184,300	184,300
Contributions And Donations	9770	107,335	181,264	40,745	40,745
Cash Overage	9789	100	0	0	0
Miscellaneous Revenue	9790	47,249	149,587	49,000	49,000
Total Miscellaneous Revenues		333,879	588,826	274,045	274,045

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Sale of Capital Assets	9821	0	14,009	0	0
Gain/Loss on Disposal of Capital Assets	9822	0	7,601	0	0
Transfers In From Other Funds	9831	39,822	0	0	0
Insurance Recoveries	9851	99,243	55,704	0	0
Total Other Financing Sources		139,065	77,314	0	0
<b>Total Revenues</b>		<b>119,279,343</b>	<b>128,771,432</b>	<b>109,151,754</b>	<b>109,151,754</b>
Regular Salaries	1101	78,442,728	85,568,411	95,164,831	95,164,831
Extra Help	1102	1,808,590	2,170,195	1,914,380	1,914,380
Overtime	1105	17,755,135	20,498,830	18,745,060	18,745,060
Supplemental Payments	1106	5,381,249	5,494,774	5,547,694	5,547,694
Terminations	1107	2,329,955	2,456,496	0	0
Call Back Staffing	1108	2,303,443	2,516,680	2,309,320	2,309,320
Retirement Contribution	1121	23,300,362	26,006,555	23,932,675	23,932,675
OASDI Contribution	1122	1,734,320	1,899,453	1,914,159	1,914,159
FICA Medicare	1123	1,601,614	1,759,388	1,798,821	1,798,821
Safe Harbor	1124	31,879	42,570	50,349	50,349
In-Lieu Contributions	1125	2,365,765	2,995,658	3,275,480	3,275,480
Retiree Health Payment 1099	1128	83,983	38,834	0	0
457 Supplemental Retirement Plan	1130	27,556	29,526	3,253	3,253
Group Insurance	1141	10,468,327	11,147,151	11,481,526	11,481,526
Life Insurance For Department Heads And Management	1142	11,109	11,645	8,427	8,427
State Unemployment Insurance	1143	(2,554)	0	0	0
Management Disability Insurance	1144	236,951	243,618	286,199	286,199
Workers' Compensation Insurance	1165	10,687,953	10,696,262	10,766,836	10,766,836
401K Plan	1171	2,105,363	2,290,003	2,409,425	2,409,425
Legacy Health Reimbursement Arrangement	1172	0	0	543,200	543,200
Salary And Employee Benefits Current Year Adj Increase	1991	367,219	808,592	247,597	247,597
Salary And Employee Benefits Current Year Adj Decrease	1992	(1,383,432)	(1,991,857)	(950,000)	(950,000)
Total Salaries and Employee Benefits		159,657,514	174,682,783	179,449,232	179,449,232
Agricultural	2011	616	1,254	0	0
Clothing And Personal Supplies	2021	210,987	314,468	92,768	92,768
Uniform Allowance	2022	575,722	612,930	638,176	638,176

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Communications	2031	1,823,542	768,401	856,948	856,948
Voice Data ISF	2032	1,567,251	1,571,822	1,590,538	1,590,538
Radio Communications ISF	2033	2,883,581	3,345,030	4,359,126	4,359,126
Food	2041	7,359	9,758	15,000	15,000
Kitchen Supplies	2051	88	26	0	0
Bedding And Linens Supplies	2052	4,302	136	0	0
Laundry Supplies	2053	66	41	0	0
Janitorial Supplies	2054	31,485	42,756	23,853	23,853
Janitorial Services Non ISF	2055	39,255	0	25,680	25,680
Other Household Expense	2056	970	0	2,000	2,000
Hazardous Material Disposal	2057	21,202	26,792	36,915	36,915
Housekeeping Grounds ISF Charges	2058	1,461	3,391	0	0
General Insurance Allocation ISF	2071	6,194,501	6,210,295	5,571,238	5,571,238
Insurance	2072	0	0	0	0
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	690,708	670,028	468,940	468,940
Equipment Maintenance Contracts	2102	318,319	270,586	351,000	351,000
Maintenance Supplies And Parts	2104	201,013	295,268	507,711	507,711
Building And Improvements Supplies And Parts	2111	5,811	15,742	101,000	101,000
Buildings And Improvements Maintenance	2112	1,645	794	7,934	7,934
Facilities And Materials Sq Ft Allocation ISF	2114	3,016,844	3,136,665	3,355,176	3,355,176
Facilities Projects ISF	2115	57,311	229,289	0	0
Other Maintenance ISF	2116	63,581	61,689	0	0
Medical And Laboratory Supplies	2121	866,218	1,135,631	703,653	703,653
Medical Claims ISF	2122	358	520	630	630
Memberships And Dues	2131	60,924	57,692	49,385	49,385
Miscellaneous Expense	2159	30,627	29,633	65,000	65,000
Office Expense Allowance Admin Policy VII-C-1	2160	0	2,404	4,000	4,000
Office Supplies	2161	203,292	226,468	226,354	226,354
Printing And Binding Non ISF	2162	13,361	16,837	33,260	33,260
Books And Publications	2163	17,546	17,850	23,492	23,492
Mail Center ISF	2164	92,592	101,661	106,697	106,697
Purchasing Charges ISF	2165	127,285	156,682	149,334	149,334

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

Detail by Revenue Category and Expenditure Object		2023-24	2024-25	2025-26	2025-26
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Graphics Charges ISF	2166	48,722	70,679	35,760	35,760
Copy Machine Chgs ISF	2167	98,997	110,229	119,720	119,720
Stores ISF	2168	24,908	33,433	0	0
Postage And Special Delivery	2169	1,253	1,089	0	0
Miscellaneous Office Expense	2179	100,149	602,071	60,529	60,529
Attorney Services	2185	2,400	13,069	0	0
Court Reporter	2186	745	615	0	0
Lab Services - Non Medical	2188	0	236	0	0
Credit Card Fees	2190	9	8	0	0
Marketing And Advertising	2193	20,686	71,280	20,000	20,000
Software Maintenance Agreements	2194	454,090	545,717	551,432	551,432
Other Medical Services	2195	49,289	55,132	25,000	25,000
Contributions And Grants To Non Governmental Agencies	2196	167,040	481,210	0	0
Professional Medical Services	2197	92,313	196,059	151,000	151,000
Other Professional And Specialized Services Non ISF	2199	2,741,767	3,820,566	2,288,721	2,288,721
Employee Health Services	2201	97,355	185,852	149,104	149,104
Information Technology ISF	2202	3,411,112	4,184,654	4,530,458	4,530,458
County Geographical Information Systems Expense ISF	2203	57,224	69,451	117,770	117,770
Special Services ISF	2206	89,371	113,083	112,816	112,816
Employee Benefits ISF	2210	731,737	851,649	893,996	893,996
Publications And Legal Notices	2221	75	154	694	694
Rent And Leases Equipment Noncounty Owned	2231	49,167	58,459	12,224	12,224
Software Subscriptions Non ISF	2236	1,329,103	1,573,956	1,171,102	1,171,102
Building Leases And Rentals Noncounty Owned	2241	28,769	30,821	6,000	6,000
Building Leases And Rentals County Owned	2242	898,423	914,194	972,583	972,583
Ground Facility Lease And Rent	2243	0	0	680	680
Storage Charges ISF	2244	28,376	18,131	21,350	21,350
Long Term Lease Other Rent	2249	15,408	16,644	15,687	15,687
Computer Equipment <5000	2261	1,011,624	415,036	145,795	145,795
Furniture And Fixtures <5000	2262	288,753	291,262	33,170	33,170
Minor Equipment	2264	1,726,613	2,687,622	2,601,011	2,601,011



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Training ISF	2272	0	(390)	0	0
Education Conference And Seminars	2273	360,155	384,947	351,436	351,436
Private Vehicle Mileage	2291	10,353	16,318	14,284	14,284
Travel Expense	2292	567,347	710,115	377,885	377,885
Freight, Express, Other Delivery	2293	1,576	5,013	0	0
Gas And Diesel Fuel Non ISF	2294	221,623	202,494	294,505	294,505
Transportation Expense	2299	20,099	15,207	48,545	48,545
Gas And Diesel Fuel ISF	2301	2,088,587	1,985,752	2,579,180	2,579,180
Transportation Charges ISF	2302	4,927,420	5,464,773	5,618,085	5,618,085
Motorpool ISF	2303	4,231	392	3,776	3,776
Transportation Work Order	2304	418,975	455,044	200,000	200,000
Transportation Charges ISF Non Uniform Guidance	2305	192,627	14,257	633	633
Utilities	2311	51,782	55,072	60,158	60,158
Services And Supplies Current Year Adj Increase	2991	52,394	22,085	0	0
Services And Supplies Current Year Adj Decrease	2992	(390,665)	(312,583)	(250,000)	(250,000)
Total Services and Supplies		41,221,803	45,763,397	42,700,897	42,700,897
Lease Principal	3316	360,638	428,220	456,090	456,090
Interest On Lease	3456	21,709	21,193	9,490	9,490
Contributions To Outside Agencies	3811	336,776	694,947	100,000	100,000
Total Other Charges		719,123	1,144,360	565,580	565,580
Land	4011	181,598	6,224	0	0
Land Improvements	4012	435,363	866,127	0	0
Buildings And Improvements	4111	68,711	961,189	0	0
3760 Calle Tecate Camarillo	4240	101,448	393,070	0	0
Equipment	4601	11,409,032	1,817,248	0	0
Vehicles	4671	23,336	0	0	0
Computer Software	4701	112,858	41,804	0	0
Total Capital Assets		12,332,345	4,085,662	0	0
Transfers Out To Other Funds	5111	1,062,630	1,126,797	611,038	611,038
Total Other Financing Uses		1,062,630	1,126,797	611,038	611,038
<b>Total Expenditures and Appropriations</b>		<b>214,993,417</b>	<b>226,802,999</b>	<b>223,326,747</b>	<b>223,326,747</b>
<b>Net Cost</b>		<b>95,714,073</b>	<b>98,031,567</b>	<b>114,174,993</b>	<b>114,174,993</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Detention & Correction

Sheriff Detention Service - 2550

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	143,350,271	147,943,844	148,445,754	148,445,754
Total Revenue	62,411,192	66,012,314	65,598,096	65,598,096
<b>Net County Cost</b>	<b>80,939,079</b>	<b>81,931,529</b>	<b>82,847,658</b>	<b>82,847,658</b>
Auth Positions	545		542	544
FTE Positions	543.8		540.8	542.8

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Vehicle Code Fines	8811	0	0	0	0
Forfeitures And Penalties	8831	645	0	0	0
Total Fines Forfeitures and Penalties		645	0	0	0
Investment Income	8911	30,000	30,000	30,000	30,000
Rents And Concessions	8931	47,500	13,750	15,000	15,000
Lease Revenue	8935	0	0	0	0
Total Revenue from Use of Money and Property		77,500	43,750	45,000	45,000
State Corrections	9171	233,854	239,169	232,260	232,260
State Proposition 172 Public Safety Funds	9231	34,922,000	34,922,000	36,561,000	36,561,000
State Citizens Option For Public Safety (COPS)	9241	983,394	0	0	0
State Backfill AB143	9248	425,450	425,450	425,450	425,450
2011 Realignment Community Corrections	9249	12,245,564	12,245,564	13,330,000	13,330,000
State Other	9252	2,499,723	2,597,814	407,684	407,684
2011 Realignment Sales Tax Public Safety	9255	13,057,398	13,303,014	13,586,780	13,586,780
Federal Other	9351	338,237	536,576	0	0
Federal Aid COVID-19	9352	(252)	(0)	0	0
Total Intergovernmental Revenues		64,705,367	64,269,587	64,543,174	64,543,174
Civil Process Services	9511	360,947	307,404	264,840	264,840
Booking Fees SB2557	9527	(368)	462	0	0
Law Enforcement Services	9551	35,028	834	0	0
Institutional Care And Services	9633	1,434,594	577,359	578,000	578,000
Total Charges for Services		1,830,200	886,059	842,840	842,840
Opioid Settlement	9765	0	0	101,848	101,848
Cash Overage	9789	100	0	0	0
Miscellaneous Revenue	9790	576,954	807,031	65,234	65,234
Total Miscellaneous Revenues		577,054	807,031	167,082	167,082
Sale of Capital Assets	9821	0	5,887	0	0
Total Other Financing Sources		0	5,887	0	0
<b>Total Revenues</b>		<b>67,190,767</b>	<b>66,012,314</b>	<b>65,598,096</b>	<b>65,598,096</b>
Regular Salaries	1101	46,561,227	47,867,973	53,478,431	53,478,431
Extra Help	1102	424,270	923,283	569,660	569,660
Overtime	1105	11,474,575	12,654,783	11,870,820	11,870,820
Supplemental Payments	1106	2,236,927	2,928,993	2,485,200	2,485,200
Terminations	1107	1,297,571	1,147,748	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Call Back Staffing	1108	2,217,036	2,147,414	2,035,540	2,035,540
Retirement Contribution	1121	13,701,091	14,386,271	12,995,912	12,995,912
OASDI Contribution	1122	1,046,721	1,181,185	1,040,539	1,040,539
FICA Medicare	1123	953,518	1,004,998	1,028,569	1,028,569
Safe Harbor	1124	7,257	16,698	14,982	14,982
Retiree Health Payment 1099	1128	13,511	0	0	0
457 Supplemental Retirement Plan	1130	5,949	11,497	0	0
Group Insurance	1141	7,064,585	7,219,480	7,381,020	7,381,020
Life Insurance For Department Heads And Management	1142	4,336	4,308	3,640	3,640
State Unemployment Insurance	1143	(1,584)	0	0	0
Management Disability Insurance	1144	155,784	158,430	179,794	179,794
Workers' Compensation Insurance	1165	6,996,580	6,584,147	6,598,695	6,598,695
401K Plan	1171	1,091,936	1,118,546	1,167,778	1,167,778
Legacy Health Reimbursement Arrangement	1172	0	0	361,760	361,760
Salary And Employee Benefits Current Year Adj Increase	1991	38,405	1,831	0	0
Salary And Employee Benefits Current Year Adj Decrease	1992	(4,329)	(25,518)	0	0
Total Salaries and Employee Benefits		95,285,364	99,332,066	101,212,340	101,212,340
Agricultural	2011	31,010	79,008	64,380	64,380
Clothing And Personal Supplies	2021	231,017	118,671	160,590	160,590
Uniform Allowance	2022	454,074	479,370	511,736	511,736
Communications	2031	52,109	47,908	63,546	63,546
Voice Data ISF	2032	388,409	394,906	391,610	391,610
Radio Communications ISF	2033	64,607	142,901	164,267	164,267
Food	2041	3,372,190	3,303,488	3,800,000	3,800,000
Kitchen Supplies	2051	362,565	304,997	385,912	385,912
Bedding And Linens Supplies	2052	74,449	72,191	76,873	76,873
Laundry Supplies	2053	38,075	15,176	43,285	43,285
Janitorial Supplies	2054	313,473	306,370	322,154	322,154
Hazardous Material Disposal	2057	11,091	17,617	10,650	10,650
Housekeeping Grounds ISF Charges	2058	13,831	52	0	0
General Insurance Allocation ISF	2071	3,698,120	4,244,672	4,509,582	4,509,582
Insurance	2072	110,218	0	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
General Liability Ultimate Loss Expense 1099	2074	0	533,060	0	0
Income Protection Plan Payments	2080	0	0	0	0
Equipment Maintenance	2101	1,100	20,067	565	565
Equipment Maintenance Contracts	2102	0	134,942	0	0
Maintenance Supplies And Parts	2104	4,084	5,812	21,679	21,679
Building And Improvements Supplies And Parts	2111	3,484	1,640	5,000	5,000
Buildings And Improvements Maintenance	2112	9,733	2,799	18,806	18,806
Facilities And Materials Sq Ft Allocation ISF	2114	9,128,298	9,852,156	9,553,417	9,553,417
Facilities Projects ISF	2115	13,149	2,462	0	0
Other Maintenance ISF	2116	11,230	14,832	0	0
Medical And Laboratory Supplies	2121	4,937	8,735	2,716	2,716
Medical Claims ISF	2122	690	937	770	770
Memberships And Dues	2131	1,629	994	7,523	7,523
Cash Shortage	2156	483	573	0	0
Miscellaneous Expense	2159	5,173	11,955	7,500	7,500
Office Supplies	2161	114,007	100,694	122,432	122,432
Printing And Binding Non ISF	2162	0	1,184	4,734	4,734
Books And Publications	2163	14,885	13,162	25,904	25,904
Mail Center ISF	2164	60,096	57,173	63,773	63,773
Purchasing Charges ISF	2165	43,000	69,384	69,234	69,234
Graphics Charges ISF	2166	58,436	40,972	8,791	8,791
Copy Machine Chgs ISF	2167	99,798	121,833	132,679	132,679
Stores ISF	2168	15,307	10,687	0	0
Postage And Special Delivery	2169	1,791	1,980	2,200	2,200
Miscellaneous Office Expense	2179	40,588	30,270	25,122	25,122
Marketing And Advertising	2193	0	29	0	0
Software Maintenance Agreements	2194	48,189	148,846	81,164	81,164
Contributions And Grants To Non Governmental Agencies	2196	160,825	377,091	0	0
Professional Medical Services	2197	17,834,341	21,061,814	22,740,000	22,740,000
Other Professional And Specialized Services Non ISF	2199	1,727,796	419,349	211,130	211,130
Information Technology ISF	2202	31,098	280,155	278,722	278,722
Public Works ISF Charges	2205	105,000	0	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Special Services ISF	2206	39,737	32,938	54,037	54,037
Employee Benefits ISF	2210	600,848	662,620	641,222	641,222
Publications And Legal Notices	2221	180	0	0	0
Rent And Leases Equipment Noncounty Owned	2231	7,674	6,204	30,812	30,812
Software Subscriptions Non ISF	2236	194,749	215,672	245,021	245,021
Building Leases And Rentals Noncounty Owned	2241	700	0	0	0
Storage Charges ISF	2244	0	549	0	0
Computer Equipment <5000	2261	612,628	402,727	135,284	135,284
Furniture And Fixtures <5000	2262	28,985	186,800	69,028	69,028
Minor Equipment	2264	546,186	1,208,411	962,931	962,931
Training ISF	2272	266	0	0	0
Education Conference And Seminars	2273	46,364	39,753	90,469	90,469
Private Vehicle Mileage	2291	1,300	5,209	3,850	3,850
Travel Expense	2292	117,529	86,340	95,690	95,690
Freight, Express, Other Delivery	2293	547	2,140	0	0
Gas And Diesel Fuel Non ISF	2294	426	0	0	0
Transportation Expense	2299	5,681	11,014	28,530	28,530
Gas And Diesel Fuel ISF	2301	204,879	184,784	257,322	257,322
Transportation Charges ISF	2302	675,106	707,842	698,867	698,867
Motorpool ISF	2303	495	846	3,441	3,441
Transportation Work Order	2304	34,996	18,933	0	0
Transportation Charges ISF Non Uniform Guidance	2305	34,200	5,600	337	337
Utilities	2311	16,220	15,078	28,127	28,127
Total Services and Supplies		41,924,080	46,646,373	47,233,414	47,233,414
Land Improvements	4012	498,257	49,491	0	0
Buildings And Improvements	4111	766,504	0	0	0
Todd Road Jail Barranca	4260	1,626,750	1,380,165	0	0
Equipment	4601	198,648	330,223	0	0
Computer Software	4701	44,189	205,525	0	0
Total Capital Assets		3,134,347	1,965,405	0	0
Transfers Out To Other Funds	5111	37,437	0	0	0
Total Other Financing Uses		37,437	0	0	0
<b>Total Expenditures and Appropriations</b>		<b>140,381,229</b>	<b>147,943,844</b>	<b>148,445,754</b>	<b>148,445,754</b>

Budget Unit2550 Sheriff Detention Service

FunctionPublic Protection

ActivityDetention & Correction

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost	73,190,462	81,931,529	82,847,658	82,847,658

Fund: S040 - Sheriff Inmate Welfare Fund

Function: Public Protection

Activity: Detention & Correction

Sheriff Inmate Welfare - 2570

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	1,319,053	1,177,870	1,333,167	1,333,167
Total Revenue	482,247	457,759	321,150	321,150
<b>Net County Cost</b>	<b>836,806</b>	<b>720,112</b>	<b>1,012,017</b>	<b>1,012,017</b>
Auth Positions	8		8	8
FTE Positions	8.0		8.0	8.0

Budget Unit Description:

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



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Miscellaneous Revenue	9790	458,678	457,759	321,150	321,150
Total Miscellaneous Revenues		458,678	457,759	321,150	321,150
Transfers In From Other Funds	9831	1,000	0	0	0
Total Other Financing Sources		1,000	0	0	0
<b>Total Revenues</b>		<b>459,678</b>	<b>457,759</b>	<b>321,150</b>	<b>321,150</b>
Regular Salaries	1101	599,962	614,993	694,864	694,864
Supplemental Payments	1106	22,982	14,818	16,137	16,137
Terminations	1107	14,764	13,158	30,650	30,650
Retirement Contribution	1121	96,118	94,559	110,310	110,310
OASDI Contribution	1122	38,769	38,991	46,046	46,046
FICA Medicare	1123	9,067	9,119	12,596	12,596
Group Insurance	1141	130,452	142,864	157,719	157,719
Life Insurance For Department Heads And Management	1142	295	306	242	242
State Unemployment Insurance	1143	(13)	0	0	0
Management Disability Insurance	1144	1,871	2,978	1,881	1,881
Workers' Compensation Insurance	1165	13,457	11,974	11,124	11,124
401K Plan	1171	9,923	6,876	8,939	8,939
Legacy Health Reimbursement Arrangement	1172	0	0	4,480	4,480
Total Salaries and Employee Benefits		937,648	950,636	1,094,988	1,094,988
Communications	2031	0	0	0	0
Voice Data ISF	2032	8,248	7,884	8,271	8,271
Food	2041	40	0	1,000	1,000
Other Household Expense	2056	6,488	9,012	10,000	10,000
General Insurance Allocation ISF	2071	8,527	7,644	7,643	7,643
Maintenance Supplies And Parts	2104	55	0	0	0
Memberships And Dues	2131	515	530	500	500
Cost Allocation Plan Charges	2158	14,684	11,570	16,403	16,403
Office Supplies	2161	4,717	4,739	5,000	5,000
Printing And Binding Non ISF	2162	343	1,357	1,500	1,500
Books And Publications	2163	10,393	11,662	12,000	12,000
Mail Center ISF	2164	2,327	1,111	2,643	2,643
Purchasing Charges ISF	2165	4,696	4,929	4,446	4,446
Graphics Charges ISF	2166	2,307	244	0	0
Copy Machine Chgs ISF	2167	4,487	3,105	5,081	5,081

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

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Postage And Special Delivery 2169	82	0	0	0
Miscellaneous Office Expense 2179	1,348	2,239	0	0
Software Maintenance Agreements 2194	0	50	0	0
Other Professional And Specialized Services Non ISF 2199	113,303	144,360	144,028	144,028
Employee Benefits ISF 2210	1,065	0	0	0
Computer Equipment <5000 2261	11,993	15	0	0
Furniture And Fixtures <5000 2262	0	885	0	0
Minor Equipment 2264	1,300	1,997	5,000	5,000
Training ISF 2272	0	0	0	0
Education Conference And Seminars 2273	1,419	1,850	2,000	2,000
Travel Expense 2292	2,551	3,552	3,500	3,500
Gas And Diesel Fuel ISF 2301	846	503	1,087	1,087
Transportation Charges ISF 2302	7,790	7,939	8,077	8,077
Transportation Charges ISF Non Uniform Guidance 2305	400	58	0	0
Utilities 2311	200	0	0	0
Total Services and Supplies	210,125	227,234	238,179	238,179
<b>Total Expenditures and Appropriations</b>	<b>1,147,772</b>	<b>1,177,870</b>	<b>1,333,167</b>	<b>1,333,167</b>
<b>Net Cost</b>	<b>688,094</b>	<b>720,112</b>	<b>1,012,017</b>	<b>1,012,017</b>

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Fund: S040 - Sheriff Inmate Welfare Fund

Function: Public Protection

Activity: Detention & Correction

Sheriff Inmate Commissary - 2580

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	2,105,901	1,682,021	1,848,099	1,848,099
Total Revenue	2,109,915	1,907,360	1,893,426	1,893,426
<b>Net County Cost</b>	<b>(4,014)</b>	<b>(225,339)</b>	<b>(45,327)</b>	<b>(45,327)</b>
Auth Positions	11		9	9
FTE Positions	9.0		7.0	7.0

Budget Unit Description:

The Sheriff Inmate Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles.

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Court Fines	8821	0	185	0	0
Total Fines Forfeitures and Penalties		0	185	0	0
Investment Income	8911	136,457	127,449	116,228	116,228
Total Revenue from Use of Money and Property		136,457	127,449	116,228	116,228
Other Sales	9751	1,770,126	1,779,726	1,777,198	1,777,198
Total Miscellaneous Revenues		1,770,126	1,779,726	1,777,198	1,777,198
Transfers In From Other Funds	9831	35,000	0	0	0
Total Other Financing Sources		35,000	0	0	0
<b>Total Revenues</b>		<b>1,941,583</b>	<b>1,907,360</b>	<b>1,893,426</b>	<b>1,893,426</b>
Regular Salaries	1101	362,838	377,806	386,114	386,114
Extra Help	1102	7,073	0	23,738	23,738
Overtime	1105	1,693	522	0	0
Supplemental Payments	1106	17,546	10,290	8,896	8,896
Terminations	1107	10,953	8,021	23,000	23,000
Retirement Contribution	1121	60,554	59,118	63,653	63,653
OASDI Contribution	1122	25,405	24,655	25,963	25,963
FICA Medicare	1123	6,044	5,766	7,359	7,359
Safe Harbor	1124	259	0	0	0
Retiree Health Payment 1099	1128	16,717	7,228	0	0
457 Supplemental Retirement Plan	1130	212	0	712	712
Group Insurance	1141	66,363	91,296	88,740	88,740
Life Insurance For Department Heads And Management	1142	277	265	202	202
State Unemployment Insurance	1143	(10)	0	0	0
Management Disability Insurance	1144	695	644	744	744
Workers' Compensation Insurance	1165	9,207	7,136	6,083	6,083
401K Plan	1171	11,243	10,976	12,409	12,409
Total Salaries and Employee Benefits		597,069	603,723	647,613	647,613
Clothing And Personal Supplies	2021	2,352	1,630	1,700	1,700
Communications	2031	1,202	337	0	0
Voice Data ISF	2032	3,045	2,912	3,053	3,053
Radio Communications ISF	2033	0	0	0	0
Janitorial Supplies	2054	101	85	0	0
Other Household Expense	2056	989,761	962,400	1,100,000	1,100,000
General Insurance Allocation ISF	2071	7,461	6,689	8,599	8,599

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Equipment Maintenance Contracts	2102	0	1,545	1,545	1,545
Maintenance Supplies And Parts	2104	10	88	0	0
Other Maintenance ISF	2116	0	3,220	0	0
Memberships And Dues	2131	0	0	0	0
Cost Allocation Plan Charges	2158	21,976	21,596	15,968	15,968
Miscellaneous Expense	2159	0	1,137	0	0
Office Supplies	2161	2,603	2,069	0	0
Printing And Binding Non ISF	2162	18,998	8,027	0	0
Mail Center ISF	2164	6,935	294	6,262	6,262
Purchasing Charges ISF	2165	6,624	7,459	6,826	6,826
Graphics Charges ISF	2166	3,924	2,473	0	0
Stores ISF	2168	165	0	0	0
Miscellaneous Office Expense	2179	159	0	0	0
Software Maintenance Agreements	2194	1,545	734	115	115
Other Professional And Specialized Services Non ISF	2199	13,278	29,135	30,000	30,000
Information Technology ISF	2202	192	0	211	211
Employee Benefits ISF	2210	33,277	18,628	18,954	18,954
Computer Equipment <5000	2261	175	0	0	0
Furniture And Fixtures <5000	2262	383	0	0	0
Minor Equipment	2264	0	159	0	0
Education Conference And Seminars	2273	0	0	0	0
Travel Expense	2292	0	0	0	0
Gas And Diesel Fuel ISF	2301	1,785	1,659	2,241	2,241
Transportation Charges ISF	2302	1,887	1,897	2,012	2,012
Transportation Work Order	2304	3,020	4,125	3,000	3,000
Total Services and Supplies		1,120,860	1,078,298	1,200,486	1,200,486
<b>Total Expenditures and Appropriations</b>		<b>1,717,929</b>	<b>1,682,021</b>	<b>1,848,099</b>	<b>1,848,099</b>
<b>Net Cost</b>		<b>(223,654)</b>	<b>(225,339)</b>	<b>(45,327)</b>	<b>(45,327)</b>

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Fund: G001 - General Fund

Function: Public Protection

Activity: Detention & Correction

Ventura County Probation Agency - 2600

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	92,336,324	92,196,976	95,129,012	95,129,012
Total Revenue	51,323,749	47,041,119	50,406,007	50,406,007
<b>Net County Cost</b>	<b>41,012,575</b>	<b>45,155,857</b>	<b>44,723,005</b>	<b>44,723,005</b>
Auth Positions	441		443	443
FTE Positions	441.0		443.0	443.0

Budget Unit Description:  
Ventura County Probation Agency



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Investment Income	8911	541,839	0	0	0
Total Revenue from Use of Money and Property		541,839	0	0	0
2011 Realignment Vehicle License Fee	9036	4,995,661	6,502,112	7,697,193	7,697,193
State Public Assistance Programs	9071	191,649	216,687	185,220	185,220
2011 Realignment Sales Tax Social Services	9072	35,000	35,000	35,000	35,000
State Social Services Public Assistance 17602	9073	835,500	835,500	835,500	835,500
State Corrections	9171	879,738	927,702	1,045,000	1,045,000
State SB823	9172	2,282,264	3,238,614	3,589,219	3,589,219
State Proposition 172 Public Safety Funds	9231	9,319,661	9,861,500	10,324,000	10,324,000
State Backfill AB143	9248	973,345	973,345	973,345	973,345
2011 Realignment Community Corrections	9249	10,414,940	10,598,450	10,630,000	10,630,000
State Other	9252	2,172,925	2,688,497	2,191,593	2,191,593
State AB1913 Juvenile Programs	9254	3,281,443	3,872,306	5,223,126	5,223,126
2011 Realignment Sales Tax Public Safety	9255	187,000	264,054	198,645	198,645
2011 Realignment Sales Tax Juvenile Justice	9256	5,069,760	5,704,814	5,643,166	5,643,166
Federal Children	9272	575,117	969,049	1,246,000	1,246,000
Federal Public Assistance Programs	9273	151,043	0	0	0
Total Intergovernmental Revenues		41,365,045	46,687,630	49,817,007	49,817,007
Institutional Care And Services	9633	66	12	0	0
Contract Revenue	9703	8,493	0	0	0
PC1203.1B Probation Supv	9704	(1,736)	1,563	0	0
Other Interfund Revenue	9729	137	2,171	0	0
Total Charges for Services		6,959	3,746	0	0
Other Sales	9751	74,680	87,520	81,000	81,000
Opioid Settlement	9765	61,565	101,092	425,000	425,000
Contributions And Donations	9770	21,476	42,538	33,000	33,000
Other Non-Governmental Grant Revenue	9780	15	0	0	0
Miscellaneous Revenue	9790	17	50,982	50,000	50,000
Total Miscellaneous Revenues		157,754	282,132	589,000	589,000
Sale of Capital Assets	9821	0	21,982	0	0
Insurance Recoveries	9851	0	45,629	0	0
Total Other Financing Sources		0	67,612	0	0
Total Revenues		42,071,598	47,041,119	50,406,007	50,406,007

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Regular Salaries	1101	29,574,854	32,356,903	36,285,277	36,285,277
Extra Help	1102	347,810	441,391	465,920	465,920
Overtime	1105	2,771,497	3,223,446	3,000,260	3,000,260
Supplemental Payments	1106	2,016,373	2,438,249	2,359,362	2,359,362
Terminations	1107	1,288,992	1,162,783	0	0
Call Back Staffing	1108	642,949	529,991	527,720	527,720
Retirement Contribution	1121	9,432,356	10,550,086	10,276,079	10,276,079
OASDI Contribution	1122	382,695	421,561	477,613	477,613
FICA Medicare	1123	541,124	592,966	655,165	655,165
Safe Harbor	1124	7,003	9,187	9,533	9,533
Retiree Health Payment 1099	1128	150,455	195,106	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	42,487	53,118	0	0
457 Supplemental Retirement Plan	1130	5,925	6,349	0	0
Group Insurance	1141	5,232,499	5,663,654	6,421,162	6,421,162
Life Insurance For Department Heads And Management	1142	15,041	15,266	14,009	14,009
State Unemployment Insurance	1143	(836)	0	0	0
Management Disability Insurance	1144	50,698	46,186	52,857	52,857
Workers' Compensation Insurance	1165	2,969,967	3,504,529	3,825,334	3,825,334
401K Plan	1171	725,971	775,720	906,711	906,711
Legacy Health Reimbursement Arrangement	1172	0	0	320,320	320,320
Salary And Employee Benefits Current Year Adj Increase	1991	4,489,054	3,721,778	3,925,607	3,925,607
Salary And Employee Benefits Current Year Adj Decrease	1992	(841,616)	(57,117)	(675,000)	(675,000)
Total Salaries and Employee Benefits		59,845,297	65,651,151	68,847,929	68,847,929
Clothing And Personal Supplies	2021	153,283	256,810	177,300	177,300
Uniform Allowance	2022	235,333	310,017	304,817	304,817
Communications	2031	124,345	98,630	117,610	117,610
Voice Data ISF	2032	625,873	647,416	631,747	631,747
Radio Communications ISF	2033	53,030	66,996	64,734	64,734
Food	2041	433,780	412,630	460,700	460,700
Kitchen Supplies	2051	30,027	31,155	30,000	30,000
Bedding And Linens Supplies	2052	5,112	2,163	0	0
Laundry Supplies	2053	3,176	4,968	5,000	5,000

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Janitorial Supplies	2054	86,869	76,651	91,000	91,000
Janitorial Services Non ISF	2055	1,656	1,311	1,500	1,500
Other Household Expense	2056	418	0	0	0
Hazardous Material Disposal	2057	1,210	1,143	2,500	2,500
Housekeeping Grounds ISF Charges	2058	6,740	2,937	10,600	10,600
General Insurance Allocation ISF	2071	1,074,271	957,825	925,156	925,156
Income Protection Plan Payments	2080	(27,946)	29,512	0	0
Witness And Interpreter Expense	2091	21,808	20,531	19,500	19,500
Equipment Maintenance	2101	0	6,111	18,608	18,608
Equipment Maintenance Contracts	2102	4,759	2,451	3,500	3,500
Maintenance Supplies And Parts	2104	0	11	0	0
Building And Improvements Supplies And Parts	2111	3,550	20,435	8,100	8,100
Buildings And Improvements Maintenance	2112	776	29,475	2,500	2,500
Facilities And Materials Sq Ft Allocation ISF	2114	4,797,870	5,210,159	5,049,984	5,049,984
Facilities Projects ISF	2115	52,124	311,519	250,000	250,000
Other Maintenance ISF	2116	129,025	228,550	30,184	30,184
Medical And Laboratory Supplies	2121	51,428	45,567	21,100	21,100
Memberships And Dues	2131	63,214	54,291	54,288	54,288
Miscellaneous Expense	2159	50,182	30,680	40,366	40,366
Office Expense Allowance Admin Policy VII-C-1	2160	0	736	0	0
Office Supplies	2161	92,338	76,450	82,000	82,000
Printing And Binding Non ISF	2162	7,890	0	3,175	3,175
Books And Publications	2163	12,388	13,520	12,600	12,600
Mail Center ISF	2164	78,185	65,489	65,882	65,882
Purchasing Charges ISF	2165	36,838	42,796	40,517	40,517
Graphics Charges ISF	2166	34,967	36,802	25,400	25,400
Copy Machine Chgs ISF	2167	52,453	60,001	67,139	67,139
Stores ISF	2168	16,372	7,610	7,650	7,650
Postage And Special Delivery	2169	402	1,505	600	600
Miscellaneous Office Expense	2179	60,633	62,265	52,500	52,500
Board And Commission Member Compensation 1099	2181	0	1,800	2,000	2,000
Lab Services - Non Medical	2188	0	0	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Marketing And Advertising	2193	63,132	13,238	10,000	10,000
Software Maintenance Agreements	2194	41,533	42,137	31,557	31,557
Other Medical Services	2195	79,223	56,393	42,000	42,000
Professional Medical Services	2197	1,487,135	1,682,439	1,890,251	1,890,251
Other Professional And Specialized Services Non ISF	2199	5,233,216	6,990,684	10,531,729	10,531,729
Employee Health Services	2201	48,175	129,637	172,891	172,891
Information Technology ISF	2202	1,079,288	1,120,318	1,299,977	1,299,977
County Geographical Information Systems Expense ISF	2203	0	0	9,337	9,337
Special Services ISF	2206	56,543	93,225	78,366	78,366
Employee Benefits ISF	2210	611,852	640,178	620,204	620,204
Publications And Legal Notices	2221	463	1,304	650	650
Rent And Leases Equipment Noncounty Owned	2231	110,528	141,909	199,500	199,500
Software Subscriptions Non ISF	2236	271,571	226,597	297,052	297,052
Building Leases And Rentals Noncounty Owned	2241	119,913	287,789	300,128	300,128
Building Leases And Rentals County Owned	2242	285,408	328,000	97,662	97,662
Building Lease Non Uniform Guidance	2246	261,390	293,966	327,889	327,889
Long Term Lease Other Rent	2249	31,427	0	0	0
Computer Equipment <5000	2261	263,737	101,004	159,000	159,000
Furniture And Fixtures <5000	2262	56,685	107,376	27,000	27,000
Minor Equipment	2264	1,187,868	578,735	190,000	190,000
Education Conference And Seminars	2273	149,031	146,970	228,000	228,000
Private Vehicle Mileage	2291	11,262	9,285	11,786	11,786
Travel Expense	2292	354,953	388,310	321,300	321,300
Freight, Express, Other Delivery	2293	419	9,474	1,000	1,000
Gas And Diesel Fuel Non ISF	2294	0	0	500	500
Transportation Expense	2299	11,177	12,969	12,000	12,000
Gas And Diesel Fuel ISF	2301	58,028	58,438	72,960	72,960
Transportation Charges ISF	2302	369,820	383,951	331,744	331,744
Transportation Work Order	2304	28,296	1,859	6,000	6,000
Transportation Charges ISF Non Uniform Guidance	2305	20,947	3,379	5,028	5,028
Services And Supplies Current Year Adj Increase	2991	573,477	202,454	218,409	218,409

Budget Unit2600 Ventura County Probation Agency

FunctionPublic Protection

ActivityDetention & Correction

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	21,240,876	23,280,937	26,174,177	26,174,177
Lease Principal3316	242,560	106,445	106,446	106,446
Interest On Lease3456	797	460	460	460
Total Other Charges	243,357	106,906	106,906	106,906
Buildings And Improvements4111	1,564,611	2,982,325	0	0
Equipment4601	462,336	175,657	0	0
Total Capital Assets	2,026,947	3,157,983	0	0
Total Expenditures and Appropriations	83,356,476	92,196,976	95,129,012	95,129,012
Net Cost	41,284,877	45,155,857	44,723,005	44,723,005

Fund: G001 - General Fund

Function: Public Protection

Activity: Protection Inspection

Agriculture Commissioner - 2800

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	10,294,421	10,497,172	11,272,188	11,272,188
Total Revenue	6,348,010	7,588,310	7,061,603	7,061,603
<b>Net County Cost</b>	<b>3,946,411</b>	<b>2,908,862</b>	<b>4,210,585</b>	<b>4,210,585</b>
Auth Positions	65		66	66
FTE Positions	65.0		66.0	66.0

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Business Licenses	8721	27,095	28,060	27,500	27,500
Commercial Activity Permit	8771	757,863	726,995	637,000	637,000
Special Use Permit	8772	305,085	274,743	297,892	297,892
Other Licenses And Permits	8799	52,455	36,143	29,500	29,500
Total Licenses Permits and Franchises		1,142,497	1,065,941	991,892	991,892
Forfeitures And Penalties	8831	100,600	82,046	71,311	71,311
Total Fines Forfeitures and Penalties		100,600	82,046	71,311	71,311
State Agriculture	9141	6,600	6,600	0	0
State Other	9252	4,736,827	5,472,021	5,304,900	5,304,900
Total Intergovernmental Revenues		4,743,427	5,478,621	5,304,900	5,304,900
Agricultural Services	9501	978,655	868,531	683,300	683,300
Total Charges for Services		978,655	868,531	683,300	683,300
Cash Overage	9789	1	0	0	0
Miscellaneous Revenue	9790	65,737	93,170	10,200	10,200
Total Miscellaneous Revenues		65,738	93,170	10,200	10,200
<b>Total Revenues</b>		<b>7,030,917</b>	<b>7,588,310</b>	<b>7,061,603</b>	<b>7,061,603</b>
Regular Salaries	1101	4,743,161	5,065,351	5,628,242	5,628,242
Extra Help	1102	339,883	319,032	310,440	310,440
Overtime	1105	140,759	131,424	132,860	132,860
Supplemental Payments	1106	301,263	189,005	165,236	165,236
Terminations	1107	42,141	43,638	0	0
Call Back Staffing	1108	1,419	1,999	0	0
Retirement Contribution	1121	798,456	807,342	859,836	859,836
OASDI Contribution	1122	323,349	334,905	353,342	353,342
FICA Medicare	1123	81,618	84,141	90,431	90,431
Safe Harbor	1124	10,522	13,105	8,166	8,166
457 Supplemental Retirement Plan	1130	10,754	9,967	0	0
Group Insurance	1141	925,970	991,471	1,026,856	1,026,856
Life Insurance For Department Heads And Management	1142	2,465	2,195	612	612
State Unemployment Insurance	1143	(135)	0	0	0
Management Disability Insurance	1144	6,964	6,438	8,046	8,046
Workers' Compensation Insurance	1165	132,510	67,499	179,808	179,808
401K Plan	1171	120,845	132,338	123,636	123,636
Legacy Health Reimbursement Arrangement	1172	0	0	30,240	30,240

Budget Unit 2800 Agriculture Commissioner  
Function Public Protection  
Activity Protection Inspection

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	0	0	0	0
Total Salaries and Employee Benefits		7,981,943	8,199,850	8,917,751	8,917,751
Agricultural	2011	0	993	0	0
Clothing And Personal Supplies	2021	11,158	12,370	4,495	4,495
Communications	2031	36,873	38,504	31,960	31,960
Voice Data ISF	2032	50,377	55,150	53,637	53,637
Radio Communications ISF	2033	8,380	5,384	6,147	6,147
Hazardous Material Disposal	2057	0	1,100	3,604	3,604
Housekeeping Grounds ISF Charges	2058	3,216	2,776	0	0
General Insurance Allocation ISF	2071	89,079	101,172	131,876	131,876
Equipment Maintenance	2101	277	770	1,706	1,706
Equipment Maintenance Contracts	2102	8,861	0	0	0
Maintenance Supplies And Parts	2104	0	76	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	113,076	121,368	150,504	150,504
Facilities Projects ISF	2115	47,312	9,153	11,199	11,199
Other Maintenance ISF	2116	14,474	15,143	1,992	1,992
Medical And Laboratory Supplies	2121	1,811	6,407	2,302	2,302
Medical Claims ISF	2122	123	83	230	230
Memberships And Dues	2131	6,104	5,929	7,310	7,310
Miscellaneous Expense	2159	597	4,258	0	0
Office Supplies	2161	16,696	12,809	36,313	36,313
Printing And Binding Non ISF	2162	0	0	661	661
Books And Publications	2163	3,491	966	1,612	1,612
Mail Center ISF	2164	22,188	13,223	15,981	15,981
Purchasing Charges ISF	2165	1,859	2,268	2,067	2,067
Graphics Charges ISF	2166	15,895	9,768	1,275	1,275
Copy Machine Chgs ISF	2167	19,184	23,190	22,576	22,576
Stores ISF	2168	656	153	283	283
Postage And Special Delivery	2169	226	305	0	0
Miscellaneous Office Expense	2179	14,516	10,791	27,836	27,836
Marketing And Advertising	2193	5,063	10,681	0	0
Software Maintenance Agreements	2194	3,740	0	11,900	11,900
Other Professional And Specialized Services Non ISF	2199	261,196	402,781	735,796	735,796



Budget Unit 2800 Agriculture Commissioner  
Function Public Protection  
Activity Protection Inspection

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Employee Health Services	2201	6,102	5,355	6,568	6,568
Information Technology ISF	2202	165,607	182,712	210,411	210,411
County Geographical Information Systems Expense ISF	2203	1,488	1,806	115,552	115,552
Special Services ISF	2206	542	820	0	0
Employee Benefits ISF	2210	34,616	41,313	46,670	46,670
Publications And Legal Notices	2221	50	0	0	0
Rent And Leases Equipment Noncounty Owned	2231	1,434	2,477	0	0
Software Subscriptions Non ISF	2236	10,706	11,098	0	0
Building Leases And Rentals Noncounty Owned	2241	0	780	0	0
Building Leases And Rentals County Owned	2242	130,767	166,192	171,180	171,180
Ground Facility Lease And Rent	2243	2,195	223	0	0
Computer Equipment <5000	2261	28,558	17,141	21,917	21,917
Furniture And Fixtures <5000	2262	0	344	0	0
Minor Equipment	2264	8,961	4,504	28,486	28,486
Education Conference And Seminars	2273	13,111	16,135	5,000	5,000
Private Vehicle Mileage	2291	7,801	8,499	8,979	8,979
Travel Expense	2292	24,483	19,725	15,916	15,916
Freight, Express, Other Delivery	2293	634	185	0	0
Transportation Expense	2299	262	219	7,948	7,948
Gas And Diesel Fuel ISF	2301	85,916	76,458	108,001	108,001
Transportation Charges ISF	2302	308,034	314,499	316,220	316,220
Motorpool ISF	2303	0	247	0	0
Transportation Work Order	2304	5,524	8,656	0	0
Transportation Charges ISF Non Uniform Guidance	2305	12,445	1,924	0	0
Total Services and Supplies		1,605,665	1,748,880	2,326,110	2,326,110
Buildings And Improvements	4111	0	548,442	0	0
Equipment	4601	0	0	0	0
Total Capital Assets		0	548,442	0	0
Transfers Out To Other Funds	5111	0	0	28,327	28,327
Total Other Financing Uses		0	0	28,327	28,327
<b>Total Expenditures and Appropriations</b>		<b>9,587,608</b>	<b>10,497,172</b>	<b>11,272,188</b>	<b>11,272,188</b>

Budget Unit2800 Agriculture Commissioner

FunctionPublic Protection

ActivityProtection Inspection

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost	2,556,690	2,908,862	4,210,585	4,210,585

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Fund: G001 - General Fund

Function: Public Protection

Activity: Protection Inspection

RMA Code Compliance - 2950

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	2,948,288	2,767,486	2,984,249	2,984,249
Total Revenue	746,048	824,803	623,046	623,046
<b>Net County Cost</b>	<b>2,202,240</b>	<b>1,942,683</b>	<b>2,361,203</b>	<b>2,361,203</b>
Auth Positions	16		17	17
FTE Positions	16.0		17.0	17.0

Budget Unit Description:

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Commercial Activity Permit	8771	0	0	0	0
Special Use Permit	8772	0	0	0	0
Other Licenses And Permits Indirect Revenue	8798	17,015	16,219	16,085	16,085
Other Licenses And Permits	8799	35,007	62,078	40,033	40,033
Total Licenses Permits and Franchises		52,022	78,297	56,118	56,118
Forfeitures And Penalties	8831	0	86,552	5,000	5,000
Total Fines Forfeitures and Penalties		0	86,552	5,000	5,000
State Other	9252	0	0	0	0
Federal Aid COVID-19	9352	0	0	0	0
Total Intergovernmental Revenues		0	0	0	0
Planning And Engineering Services	9481	292,707	377,763	301,947	301,947
Other Charges For Services	9708	235,779	225,360	254,981	254,981
Total Charges for Services		528,487	603,123	556,928	556,928
Cash Overage	9789	1	2	0	0
Miscellaneous Revenue	9790	1,410	56,829	5,000	5,000
Total Miscellaneous Revenues		1,411	56,832	5,000	5,000
<b>Total Revenues</b>		<b>581,920</b>	<b>824,803</b>	<b>623,046</b>	<b>623,046</b>
Regular Salaries	1101	1,619,613	1,642,616	1,719,517	1,719,517
Extra Help	1102	12,301	26,742	0	0
Overtime	1105	17,430	10,749	16,120	16,120
Supplemental Payments	1106	64,327	48,172	47,887	47,887
Terminations	1107	2,238	20,294	0	0
Call Back Staffing	1108	0	14	0	0
Retirement Contribution	1121	266,653	241,184	277,297	277,297
OASDI Contribution	1122	103,571	104,387	110,685	110,685
FICA Medicare	1123	24,891	25,456	26,744	26,744
Safe Harbor	1124	374	1,152	0	0
Retiree Health Payment 1099	1128	0	9,298	0	0
457 Supplemental Retirement Plan	1130	307	802	0	0
Group Insurance	1141	235,380	242,010	245,381	245,381
Life Insurance For Department Heads And Management	1142	613	608	528	528
State Unemployment Insurance	1143	(44)	0	0	0
Management Disability Insurance	1144	2,114	1,853	2,561	2,561
Workers' Compensation Insurance	1165	39,627	22,886	17,634	17,634

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
401K Plan	1171	43,295	44,047	39,055	39,055
Legacy Health Reimbursement Arrangement	1172	0	0	8,960	8,960
Total Salaries and Employee Benefits		2,432,688	2,442,270	2,512,369	2,512,369
Clothing And Personal Supplies	2021	2,060	2,030	3,000	3,000
Communications	2031	10,651	9,085	8,000	8,000
Voice Data ISF	2032	7,780	8,594	8,756	8,756
Radio Communications ISF	2033	0	0	2,132	2,132
Housekeeping Grounds ISF Charges	2058	0	0	0	0
General Insurance Allocation ISF	2071	18,480	16,753	18,255	18,255
Equipment Maintenance	2101	0	0	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	45,840	48,852	51,280	51,280
Facilities Projects ISF	2115	367	2,691	0	0
Other Maintenance ISF	2116	281	398	373	373
Medical And Laboratory Supplies	2121	0	0	0	0
Medical Claims ISF	2122	0	0	0	0
Memberships And Dues	2131	2,969	2,553	2,750	2,750
Cash Shortage	2156	0	2	0	0
Miscellaneous Expense	2159	0	0	0	0
Office Supplies	2161	1,852	5,240	7,000	7,000
Printing And Binding Non ISF	2162	0	0	0	0
Books And Publications	2163	0	0	1,000	1,000
Mail Center ISF	2164	22,376	21,054	22,351	22,351
Purchasing Charges ISF	2165	522	770	757	757
Graphics Charges ISF	2166	1,962	983	5,000	5,000
Copy Machine Chgs ISF	2167	273	0	0	0
Stores ISF	2168	278	479	418	418
Miscellaneous Office Expense	2179	148	145	795	795
Marketing And Advertising	2193	21	0	21	21
Software Maintenance Agreements	2194	0	0	1,000	1,000
Other Professional And Specialized Services Non ISF	2199	164,095	33,497	240,658	240,658
Employee Health Services	2201	625	1,013	1,529	1,529
Information Technology ISF	2202	12,968	8,228	6,985	6,985
Public Works ISF Charges	2205	0	51,862	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Special Services ISF	2206	214	133	0	0
Employee Benefits ISF	2210	20,569	18,269	18,668	18,668
Publications And Legal Notices	2221	626	0	500	500
Rent And Leases Equipment Noncounty Owned	2231	0	0	0	0
Software Subscriptions Non ISF	2236	21,440	21,630	5,000	5,000
Computer Equipment <5000	2261	1,130	4,009	2,500	2,500
Furniture And Fixtures <5000	2262	3,298	2,582	6,000	6,000
Minor Equipment	2264	0	0	306	306
Education Conference And Seminars	2273	11,726	9,912	7,500	7,500
Private Vehicle Mileage	2291	1,399	1,828	1,000	1,000
Travel Expense	2292	7,030	14,371	5,000	5,000
Gas And Diesel Fuel ISF	2301	4,682	4,286	5,887	5,887
Transportation Charges ISF	2302	21,555	22,810	36,156	36,156
Motorpool ISF	2303	0	0	553	553
Transportation Work Order	2304	0	806	750	750
Transportation Charges ISF Non Uniform Guidance	2305	1,555	224	0	0
Total Services and Supplies		388,771	315,087	471,880	471,880
Equipment	4601	0	10,129	0	0
Total Capital Assets		0	10,129	0	0
<b>Total Expenditures and Appropriations</b>		<b>2,821,460</b>	<b>2,767,486</b>	<b>2,984,249</b>	<b>2,984,249</b>
<b>Net Cost</b>		<b>2,239,539</b>	<b>1,942,683</b>	<b>2,361,203</b>	<b>2,361,203</b>

Fund: S130 - Stormwater Unincorporated

Function: Public Protection

Activity: Flood Control & Soil & Water Conservation

Stormwater Unincorporated - 4090

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	4,905,000	2,311,828	5,005,300	5,005,300
Total Revenue	3,249,200	2,658,446	3,389,200	3,389,200
Net County Cost	1,655,800	(346,618)	1,616,100	1,616,100

Budget Unit Description:  
Stormwater Unincorporated



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Penalties And Costs On Delinquent Taxes	8841	166	181	0	0
Total Fines Forfeitures and Penalties		166	181	0	0
Investment Income	8911	113,371	117,944	94,400	94,400
Total Revenue from Use of Money and Property		113,371	117,944	94,400	94,400
State Other	9252	0	653	0	0
Total Intergovernmental Revenues		0	653	0	0
Special Assessments	9421	52,298	53,455	56,000	56,000
Contract Revenue	9703	366,005	530,596	683,000	683,000
Other Charges For Services	9708	31,864	25,918	611,000	611,000
Total Charges for Services		450,166	609,969	1,350,000	1,350,000
Transfers In From Other Funds	9831	2,230,000	1,929,700	1,944,800	1,944,800
Total Other Financing Sources		2,230,000	1,929,700	1,944,800	1,944,800
<b>Total Revenues</b>		<b>2,793,704</b>	<b>2,658,446</b>	<b>3,389,200</b>	<b>3,389,200</b>
Equipment Maintenance	2101	1,569	3,040	5,000	5,000
Equipment Maintenance Contracts	2102	0	0	2,500	2,500
Maintenance Supplies And Parts	2104	86	385	3,000	3,000
Cost Allocation Plan Charges	2158	14,890	19,233	9,900	9,900
Miscellaneous Expense	2159	35,469	38,431	391,000	391,000
Books And Publications	2163	300	300	0	0
Purchasing Charges ISF	2165	2,297	2,668	2,300	2,300
Engineering And Technical Surveys	2183	663,425	635,183	1,414,000	1,414,000
Roads Wpd Ws Construction And Maintenance Noncapitalizable	2184	125,893	64,578	366,000	366,000
Attorney Services	2185	11,072	13,582	25,000	25,000
Contributions And Grants To Non Governmental Agencies	2196	1,015	1,015	1,000	1,000
Other Professional And Specialized Services Non ISF	2199	410,815	385,916	673,000	673,000
Information Technology ISF	2202	490	0	0	0
Management And Admin Survey ISF	2204	122,800	144,500	151,700	151,700
Public Works ISF Charges	2205	648,823	993,002	1,405,900	1,405,900
Software Subscriptions Non ISF	2236	0	9,995	0	0
Minor Equipment	2264	0	0	5,000	5,000
Total Services and Supplies		2,038,943	2,311,828	4,455,300	4,455,300
Infrastructure PWA Road And Watershed Networks	4901	0	0	550,000	550,000

Budget Unit4090 Stormwater Unincorporated

FunctionPublic Protection

ActivityFlood Control & Soil & Water Conservation

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Total Capital Assets	0	0	550,000	550,000
Total Expenditures and Appropriations	2,038,943	2,311,828	5,005,300	5,005,300
Net Cost	(754,760)	(346,618)	1,616,100	1,616,100

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Penalties And Costs On Delinquent Taxes	8841	166	181	0	0
Total Fines Forfeitures and Penalties		166	181	0	0
Investment Income	8911	113,371	117,944	94,400	94,400
Total Revenue from Use of Money and Property		113,371	117,944	94,400	94,400
State Other	9252	0	653	0	0
Total Intergovernmental Revenues		0	653	0	0
Special Assessments	9421	52,298	53,455	56,000	56,000
Contract Revenue	9703	366,005	530,596	683,000	683,000
Other Charges For Services	9708	31,864	25,918	611,000	611,000
Total Charges for Services		450,166	609,969	1,350,000	1,350,000
Transfers In From Other Funds	9831	2,230,000	1,929,700	1,944,800	1,944,800
Total Other Financing Sources		2,230,000	1,929,700	1,944,800	1,944,800
<b>Total Revenues</b>		<b>2,793,704</b>	<b>2,658,446</b>	<b>3,389,200</b>	<b>3,389,200</b>
Equipment Maintenance	2101	1,569	3,040	5,000	5,000
Equipment Maintenance Contracts	2102	0	0	2,500	2,500
Maintenance Supplies And Parts	2104	86	385	3,000	3,000
Cost Allocation Plan Charges	2158	14,890	19,233	9,900	9,900
Miscellaneous Expense	2159	35,469	38,431	391,000	391,000
Books And Publications	2163	300	300	0	0
Purchasing Charges ISF	2165	2,297	2,668	2,300	2,300
Engineering And Technical Surveys	2183	663,425	635,183	1,414,000	1,414,000
Roads Wpd Ws Construction And Maintenance Noncapitalizable	2184	125,893	64,578	366,000	366,000
Attorney Services	2185	11,072	13,582	25,000	25,000
Contributions And Grants To Non Governmental Agencies	2196	1,015	1,015	1,000	1,000
Other Professional And Specialized Services Non ISF	2199	410,815	385,916	673,000	673,000
Information Technology ISF	2202	490	0	0	0
Management And Admin Survey ISF	2204	122,800	144,500	151,700	151,700
Public Works ISF Charges	2205	648,823	993,002	1,405,900	1,405,900
Software Subscriptions Non ISF	2236	0	9,995	0	0
Minor Equipment	2264	0	0	5,000	5,000
Total Services and Supplies		2,038,943	2,311,828	4,455,300	4,455,300
Infrastructure PWA Road And Watershed Networks	4901	0	0	550,000	550,000

Budget Unit4090 Stormwater Unincorporated

FunctionPublic Protection

ActivityFlood Control & Soil & Water Conservation

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Total Capital Assets	0	0	550,000	550,000
Total Expenditures and Appropriations	2,038,943	2,311,828	5,005,300	5,005,300
Net Cost	(754,760)	(346,618)	1,616,100	1,616,100

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Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

County Clerk and Recorder - 1900

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	5,872,375	6,158,683	7,113,861	7,113,861
Total Revenue	5,783,000	4,033,550	4,690,456	4,690,456
<b>Net County Cost</b>	<b>89,375</b>	<b>2,125,133</b>	<b>2,423,405</b>	<b>2,423,405</b>
Auth Positions	45		45	45
FTE Positions	45.0		45.0	45.0

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	484,821	541,164	550,000	550,000
Total Licenses Permits and Franchises		484,821	541,164	550,000	550,000
Investment Income	8911	11,291	34,532	12,000	12,000
Total Revenue from Use of Money and Property		11,291	34,532	12,000	12,000
Recording Fees	9561	3,089,338	3,408,348	4,088,456	4,088,456
NSF Check Charge	9707	760	412	0	0
Total Charges for Services		3,090,098	3,408,760	4,088,456	4,088,456
Other Sales	9751	36,333	39,473	40,000	40,000
Cash Overage	9789	0	1,644	0	0
Miscellaneous Revenue	9790	7,581	7,977	0	0
Total Miscellaneous Revenues		43,914	49,094	40,000	40,000
<b>Total Revenues</b>		<b>3,630,124</b>	<b>4,033,550</b>	<b>4,690,456</b>	<b>4,690,456</b>
Regular Salaries	1101	2,563,495	3,184,953	3,658,344	3,658,344
Extra Help	1102	15,864	8,343	14,300	14,300
Overtime	1105	15,881	14,352	28,600	28,600
Supplemental Payments	1106	121,302	92,251	109,408	109,408
Terminations	1107	31,603	34,205	0	0
Retirement Contribution	1121	416,919	482,945	573,162	573,162
OASDI Contribution	1122	165,197	200,760	225,688	225,688
FICA Medicare	1123	40,373	49,296	55,258	55,258
Safe Harbor	1124	597	368	376	376
Retiree Health Payment 1099	1128	30,753	35,943	0	0
Supp Retirement Plan Part D And Replacement Benefit Plan	1129	46,996	32,502	36,737	36,737
457 Supplemental Retirement Plan	1130	489	250	0	0
Group Insurance	1141	525,731	619,937	682,045	682,045
Life Insurance For Department Heads And Management	1142	1,461	1,677	1,520	1,520
State Unemployment Insurance	1143	(54)	0	0	0
Management Disability Insurance	1144	3,417	4,963	6,160	6,160
Workers' Compensation Insurance	1165	36,119	60,884	66,466	66,466
401K Plan	1171	55,404	71,919	69,372	69,372
Legacy Health Reimbursement Arrangement	1172	0	0	33,600	33,600
Total Salaries and Employee Benefits		4,071,546	4,895,549	5,561,036	5,561,036
Communications	2031	0	1,341	1,800	1,800

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Voice Data ISF	2032	81,667	75,286	83,544	83,544
Radio Communications ISF	2033	1,665	2,060	4,400	4,400
General Insurance Allocation ISF	2071	71,668	66,356	66,786	66,786
Equipment Maintenance Contracts	2102	56,362	31,618	44,529	44,529
Maintenance Supplies And Parts	2104	25,824	18,181	28,000	28,000
Facilities And Materials Sq Ft Allocation ISF	2114	185,760	198,144	207,610	207,610
Facilities Projects ISF	2115	10,328	29,373	216,259	216,259
Other Maintenance ISF	2116	2,107	2,357	1,500	1,500
Memberships And Dues	2131	3,458	4,340	4,000	4,000
Cash Shortage	2156	16	37	0	0
Office Expense Allowance Admin Policy VII-C-1	2160	0	1,962	2,000	2,000
Office Supplies	2161	10,992	8,806	10,000	10,000
Printing And Binding Non ISF	2162	6,128	6,181	5,000	5,000
Books And Publications	2163	1,855	1,087	3,000	3,000
Mail Center ISF	2164	55,198	54,131	55,167	55,167
Purchasing Charges ISF	2165	5,688	5,992	5,786	5,786
Graphics Charges ISF	2166	2,957	9,487	1,000	1,000
Copy Machine Chgs ISF	2167	7,583	9,249	10,593	10,593
Stores ISF	2168	6,367	4,323	7,000	7,000
Miscellaneous Office Expense	2179	75,993	21,686	76,450	76,450
Temporary Help	2192	0	0	15,000	15,000
Software Maintenance Agreements	2194	176,510	176,626	190,000	190,000
Other Professional And Specialized Services Non ISF	2199	18,097	20,611	22,760	22,760
Employee Health Services	2201	2,188	2,317	2,889	2,889
Information Technology ISF	2202	190,776	260,502	235,859	235,859
County Geographical Information Systems Expense ISF	2203	8,927	10,834	8,050	8,050
Special Services ISF	2206	7,730	8,888	6,215	6,215
Employee Benefits ISF	2210	62,819	71,659	65,338	65,338
Software Subscriptions Non ISF	2236	0	660	720	720
Building Leases And Rentals Noncounty Owned	2241	38,535	40,031	42,600	42,600
Storage Charges Non ISF	2245	61,094	62,397	64,800	64,800
Computer Equipment <5000	2261	78,125	20,257	30,000	30,000



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

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Furniture And Fixtures <5000	2262	3,338	3,928	0
Library Books And Publications	2271	46,437	0	0
Education Conference And Seminars	2273	4,903	7,745	5,000
Private Vehicle Mileage	2291	8,050	9,885	8,000
Travel Expense	2292	20,504	14,783	20,000
Transportation Expense	2299	19	0	0
Motorpool ISF	2303	232	16	1,170
Total Services and Supplies	1,339,897	1,263,134	1,552,825	1,552,825
<b>Total Expenditures and Appropriations</b>	<b>5,411,442</b>	<b>6,158,683</b>	<b>7,113,861</b>	<b>7,113,861</b>
<b>Net Cost</b>	<b>1,781,318</b>	<b>2,125,133</b>	<b>2,423,405</b>	<b>2,423,405</b>

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

**Animal Services - 2860**

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	11,771,913	11,750,496	12,408,514	12,408,514
Total Revenue	8,100,877	7,695,586	8,453,827	8,453,827
<b>Net County Cost</b>	<b>3,671,036</b>	<b>4,054,911</b>	<b>3,954,687</b>	<b>3,954,687</b>
Auth Positions	79		79	79
FTE Positions	79.0		79.0	79.0

**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, including cruelty and neglect, and are the first responders in animal evacuation and emergency situations involving natural disasters. Field Services also provides enforcement of Ventura County Ordinance and California State Law 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, community Trap, Neuter, Return (TNR) sterilization appointments, 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.

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Animal Licenses	8711	1,423,829	1,450,461	1,714,877	1,714,877
Total Licenses Permits and Franchises		1,423,829	1,450,461	1,714,877	1,714,877
Forfeitures And Penalties	8831	51,495	105,177	85,000	85,000
Total Fines Forfeitures and Penalties		51,495	105,177	85,000	85,000
Humane Services	9541	137,948	126,326	160,000	160,000
Contract Revenue	9703	5,149,520	5,595,930	5,786,950	5,786,950
NSF Check Charge	9707	210	35	0	0
Total Charges for Services		5,287,677	5,722,291	5,946,950	5,946,950
Other Sales	9751	263,300	211,547	265,000	265,000
Contributions And Donations	9770	33,000	33,000	33,000	33,000
Cash Overage	9789	1	101	0	0
Miscellaneous Revenue	9790	203,317	173,008	409,000	409,000
Total Miscellaneous Revenues		499,617	417,656	707,000	707,000
<b>Total Revenues</b>		<b>7,262,619</b>	<b>7,695,586</b>	<b>8,453,827</b>	<b>8,453,827</b>
Regular Salaries	1101	4,598,462	4,925,129	5,663,530	5,663,530
Extra Help	1102	91,620	120,536	108,160	108,160
Overtime	1105	205,206	225,308	202,800	202,800
Supplemental Payments	1106	215,838	165,112	176,685	176,685
Terminations	1107	183,752	124,513	0	0
Retirement Contribution	1121	741,127	760,683	800,056	800,056
OASDI Contribution	1122	321,346	341,961	346,066	346,066
FICA Medicare	1123	78,303	82,312	87,974	87,974
Safe Harbor	1124	3,300	5,238	2,844	2,844
457 Supplemental Retirement Plan	1130	2,771	3,618	0	0
Group Insurance	1141	1,025,735	1,014,454	1,075,327	1,075,327
Life Insurance For Department Heads And Management	1142	2,929	2,895	2,532	2,532
State Unemployment Insurance	1143	(133)	0	0	0
Management Disability Insurance	1144	9,837	8,770	11,226	11,226
Workers' Compensation Insurance	1165	350,754	261,716	302,529	302,529
401K Plan	1171	97,665	103,074	97,005	97,005
Legacy Health Reimbursement Arrangement	1172	0	0	26,880	26,880
Salary And Employee Benefits Current Year Adj Increase	1991	144,015	116,538	155,000	155,000
Total Salaries and Employee Benefits		8,072,528	8,261,857	9,058,614	9,058,614

Budget Unit 2860 Animal Services  
Function Public Protection  
Activity Other Protection

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Uniform Allowance	2022	15,000	11,250	12,000	12,000
Communications	2031	23,509	23,980	21,500	21,500
Voice Data ISF	2032	91,170	89,941	89,775	89,775
Radio Communications ISF	2033	24,256	12,315	14,674	14,674
Food	2041	97,560	102,603	82,682	82,682
Janitorial Supplies	2054	12,546	19,008	15,000	15,000
Other Household Expense	2056	2,220	3,199	4,000	4,000
Housekeeping Grounds ISF Charges	2058	6,804	3,642	0	0
General Insurance Allocation ISF	2071	950,802	823,082	348,483	348,483
Maintenance Supplies And Parts	2104	39,928	47,888	20,516	20,516
Facilities And Materials Sq Ft Allocation ISF	2114	571,456	658,365	649,644	649,644
Facilities Projects ISF	2115	21,279	0	0	0
Other Maintenance ISF	2116	20,502	15,995	2,500	2,500
Medical And Laboratory Supplies	2121	32,984	41,124	40,000	40,000
Pharmaceuticals	2123	332,029	358,819	300,000	300,000
Memberships And Dues	2131	3,521	1,780	3,500	3,500
Cash Shortage	2156	40	0	0	0
Miscellaneous Expense	2159	105,551	154,947	285,100	285,100
Office Expense Allowance Admin Policy VII-C-1	2160	0	1,698	2,000	2,000
Office Supplies	2161	16,199	20,165	18,989	18,989
Books And Publications	2163	1,164	1,261	2,000	2,000
Mail Center ISF	2164	22,960	12,102	25,439	25,439
Purchasing Charges ISF	2165	12,658	14,388	13,441	13,441
Graphics Charges ISF	2166	18,291	14,395	27,000	27,000
Copy Machine Chgs ISF	2167	50,232	53,858	55,598	55,598
Stores ISF	2168	1,002	67	1,300	1,300
Board And Commission Member Compensation 1099	2181	50	450	500	500
Credit Card Fees	2190	5,606	5,001	6,000	6,000
Software Maintenance Agreements	2194	0	0	0	0
Professional Medical Services	2197	11,218	21,038	70,000	70,000
Other Professional And Specialized Services Non ISF	2199	71,887	67,542	98,236	98,236
Employee Health Services	2201	19,156	12,484	20,000	20,000

Budget Unit 2860 Animal Services  
Function Public Protection  
Activity Other Protection

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Information Technology ISF	2202	173,758	235,027	220,326	220,326
County Geographical Information Systems Expense ISF	2203	1,488	1,806	14,456	14,456
Special Services ISF	2206	17,309	20,381	20,235	20,235
Employee Benefits ISF	2210	62,658	85,137	74,672	74,672
Software Subscriptions Non ISF	2236	39,940	31,350	35,000	35,000
Building Leases And Rentals Noncounty Owned	2241	240	0	240	240
Building Leases And Rentals County Owned	2242	178,644	178,644	199,062	199,062
Computer Equipment <5000	2261	38,005	2,355	34,500	34,500
Furniture And Fixtures <5000	2262	1,844	16,431	14,500	14,500
Minor Equipment	2264	44,795	53,916	70,000	70,000
Education Conference And Seminars	2273	6,523	6,226	21,250	21,250
Private Vehicle Mileage	2291	7,339	5,043	8,500	8,500
Travel Expense	2292	5,140	12,030	12,500	12,500
Gas And Diesel Fuel ISF	2301	55,136	53,644	68,941	68,941
Transportation Charges ISF	2302	128,691	142,324	250,909	250,909
Motorpool ISF	2303	0	1,150	0	0
Transportation Work Order	2304	13,073	13,277	1,500	1,500
Transportation Charges ISF Non Uniform Guidance	2305	11,097	1,543	0	0
Utilities	2311	21,686	24,967	6,000	6,000
Services And Supplies Current Year Adj Increase	2991	10,528	11,000	15,000	15,000
Total Services and Supplies		3,399,474	3,488,639	3,297,468	3,297,468
Equipment	4601	0	0	26,691	26,691
Total Capital Assets		0	0	26,691	26,691
Transfers Out To Other Funds	5111	182,742	0	25,741	25,741
Total Other Financing Uses		182,742	0	25,741	25,741
<b>Total Expenditures and Appropriations</b>		<b>11,654,744</b>	<b>11,750,496</b>	<b>12,408,514</b>	<b>12,408,514</b>
<b>Net Cost</b>		<b>4,392,125</b>	<b>4,054,911</b>	<b>3,954,687</b>	<b>3,954,687</b>

Fund: S100 - Spay And Neuter Program

Function: Public Protection

Activity: Other Protection

Spay and Neuter Program - 2870

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	40,000	2,685	40,000	40,000
Total Revenue	40,000	2,685	40,000	40,000
Net County Cost	0	0	0	0

Budget Unit Description:

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	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Investment Income 8911	337	497	0	0
Total Revenue from Use of Money and Property	337	497	0	0
Cost Allocation Plan Revenue 9731	0	0	33	33
Total Charges for Services	0	0	33	33
Miscellaneous Revenue 9790	8,072	2,188	39,967	39,967
Total Miscellaneous Revenues	8,072	2,188	39,967	39,967
<b>Total Revenues</b>	<b>8,410</b>	<b>2,685</b>	<b>40,000</b>	<b>40,000</b>
Spay And Neuter Subvention 2142	8,120	2,415	39,941	39,941
Cost Allocation Plan Charges 2158	169	189	0	0
Purchasing Charges ISF 2165	62	81	59	59
Total Services and Supplies	8,351	2,685	40,000	40,000
<b>Total Expenditures and Appropriations</b>	<b>8,351</b>	<b>2,685</b>	<b>40,000</b>	<b>40,000</b>
<b>Net Cost</b>	<b>(58)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

Medical Examiners Office - 2880

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	5,220,500	5,216,095	5,366,928	5,366,928
Total Revenue	226,655	200,117	276,655	276,655
<b>Net County Cost</b>	<b>4,993,845</b>	<b>5,015,978</b>	<b>5,090,273</b>	<b>5,090,273</b>
Auth Positions	16		16	16
FTE Positions	16.0		16.0	16.0

Budget Unit Description:

Medical Examiners Office



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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Rents And Concessions	8931	0	0	0	0
Total Revenue from Use of Money and Property		0	0	0	0
State Other	9252	0	19,637	0	0
Federal Other	9351	56,361	73,757	53,787	53,787
Other Governmental Agencies	9371	111,550	12,350	25,000	25,000
Total Intergovernmental Revenues		167,911	105,744	78,787	78,787
Other Interfund Revenue	9729	0	36,250	100,000	100,000
Total Charges for Services		0	36,250	100,000	100,000
Other Sales	9751	20,468	25,032	37,868	37,868
Opioid Settlement	9765	0	0	50,000	50,000
Miscellaneous Revenue	9790	75,740	32,667	10,000	10,000
Total Miscellaneous Revenues		96,208	57,699	97,868	97,868
Insurance Recoveries	9851	0	423	0	0
Total Other Financing Sources		0	423	0	0
<b>Total Revenues</b>		<b>264,119</b>	<b>200,117</b>	<b>276,655</b>	<b>276,655</b>
Regular Salaries	1101	2,336,321	2,462,510	2,646,818	2,646,818
Extra Help	1102	57,408	68,803	53,787	53,787
Overtime	1105	118,678	145,569	140,579	140,579
Supplemental Payments	1106	148,001	161,148	147,768	147,768
Terminations	1107	61,395	60,163	0	0
Call Back Staffing	1108	25,274	24,845	28,080	28,080
Retirement Contribution	1121	228,084	236,161	284,027	284,027
OASDI Contribution	1122	123,305	133,306	125,980	125,980
FICA Medicare	1123	39,184	41,681	44,079	44,079
Safe Harbor	1124	2,250	3,079	2,886	2,886
In-Lieu Contributions	1125	0	0	1,965	1,965
457 Supplemental Retirement Plan	1130	1,722	2,064	0	0
Group Insurance	1141	254,184	277,975	290,512	290,512
Life Insurance For Department Heads And Management	1142	652	706	480	480
State Unemployment Insurance	1143	(64)	0	0	0
Management Disability Insurance	1144	4,292	3,705	9,203	9,203
Workers' Compensation Insurance	1165	23,215	365,918	166,723	166,723
401K Plan	1171	74,905	87,007	115,470	115,470
Legacy Health Reimbursement Arrangement	1172	0	0	5,600	5,600

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	135,578	125,705	145,000	145,000
Total Salaries and Employee Benefits		3,634,386	4,200,344	4,208,957	4,208,957
Uniform Allowance	2022	1,163	3,111	2,500	2,500
Communications	2031	14,353	13,024	14,500	14,500
Voice Data ISF	2032	21,721	20,974	22,229	22,229
Janitorial Supplies	2054	6,003	5,885	6,000	6,000
Janitorial Services Non ISF	2055	10,585	11,241	12,000	12,000
Other Household Expense	2056	4,102	4,224	4,500	4,500
Hazardous Material Disposal	2057	1,058	797	1,000	1,000
Housekeeping Grounds ISF Charges	2058	227	0	0	0
General Insurance Allocation ISF	2071	105,827	94,547	90,381	90,381
Equipment Maintenance	2101	1,103	810	2,000	2,000
Maintenance Supplies And Parts	2104	0	0	500	500
Buildings And Improvements Maintenance	2112	7,428	9,013	8,500	8,500
Facilities And Materials Sq Ft Allocation ISF	2114	77,160	80,244	87,174	87,174
Facilities Projects ISF	2115	0	42,691	0	0
Other Maintenance ISF	2116	549	0	0	0
Medical And Laboratory Supplies	2121	61,397	49,910	80,000	80,000
Memberships And Dues	2131	7,249	6,230	7,500	7,500
Miscellaneous Expense	2159	961	3,381	1,000	1,000
Office Expense Allowance Admin Policy VII-C-1	2160	0	783	2,000	2,000
Office Supplies	2161	5,745	4,176	5,000	5,000
Printing And Binding Non ISF	2162	0	0	500	500
Books And Publications	2163	60	0	500	500
Mail Center ISF	2164	0	0	100	100
Purchasing Charges ISF	2165	3,495	4,137	3,740	3,740
Graphics Charges ISF	2166	3,592	1,034	3,000	3,000
Copy Machine Chgs ISF	2167	5,304	5,786	6,503	6,503
Stores ISF	2168	125	543	0	0
Postage And Special Delivery	2169	857	1,310	1,300	1,300
Miscellaneous Office Expense	2179	1,684	4,027	3,000	3,000
Temporary Help	2192	0	0	0	0
Software Maintenance Agreements	2194	3,696	0	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Medical Services	2195	135,304	147,904	200,000	200,000
Other Professional And Specialized Services Non ISF	2199	209,039	264,936	315,679	315,679
Employee Health Services	2201	0	5,659	6,066	6,066
Information Technology ISF	2202	48,420	64,756	70,444	70,444
County Geographical Information Systems Expense ISF	2203	0	0	9,337	9,337
Special Services ISF	2206	67	275	200	200
Employee Benefits ISF	2210	4,777	16,963	20,000	20,000
Publications And Legal Notices	2221	0	62	500	500
Rent And Leases Equipment Noncounty Owned	2231	2,292	2,335	2,500	2,500
Software Subscriptions Non ISF	2236	26,586	5,791	30,000	30,000
Storage Charges Non ISF	2245	1,211	6,342	5,000	5,000
Computer Equipment <5000	2261	2,391	19,178	3,000	3,000
Furniture And Fixtures <5000	2262	862	644	1,000	1,000
Minor Equipment	2264	2,368	11,949	3,000	3,000
Training ISF	2272	0	0	100	100
Education Conference And Seminars	2273	4,178	3,701	6,000	6,000
Private Vehicle Mileage	2291	7,931	8,090	10,000	10,000
Travel Expense	2292	4,748	8,923	10,000	10,000
Freight, Express, Other Delivery	2293	19	0	500	500
Transportation Expense	2299	0	20	0	0
Gas And Diesel Fuel ISF	2301	16,337	9,772	20,670	20,670
Transportation Charges ISF	2302	30,573	38,870	48,848	48,848
Motorpool ISF	2303	1,923	689	2,000	2,000
Transportation Work Order	2304	2,791	8,736	5,000	5,000
Transportation Charges ISF Non Uniform Guidance	2305	1,182	249	200	200
Utilities	2311	19,862	19,599	20,000	20,000
Services And Supplies Current Year Adj Increase	2991	2,106	2,432	2,500	2,500
Total Services and Supplies		870,410	1,015,751	1,157,971	1,157,971
Total Expenditures and Appropriations		4,504,796	5,216,095	5,366,928	5,366,928
Net Cost		4,240,677	5,015,978	5,090,273	5,090,273

Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

RMA Operations - 2900

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	5,468,129	5,662,583	6,135,142	6,135,142
Total Revenue	319,926	197,960	399,768	399,768
<b>Net County Cost</b>	<b>5,148,203</b>	<b>5,464,623</b>	<b>5,735,374</b>	<b>5,735,374</b>
Auth Positions	26		26	26
FTE Positions	26.0		26.0	26.0

Budget Unit Description:

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		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Planning And Engineering Services	9481	55,973	182,046	300,000	300,000
Other Charges For Services	9708	14,905	9,908	16,258	16,258
Other Interfund Revenue	9729	0	0	71,548	71,548
Total Charges for Services		70,878	191,953	387,806	387,806
Other Sales	9751	3,755	5,857	7,667	7,667
Cash Overage	9789	1	5	0	0
Miscellaneous Revenue	9790	679	144	4,295	4,295
Total Miscellaneous Revenues		4,435	6,007	11,962	11,962
<b>Total Revenues</b>		<b>75,313</b>	<b>197,960</b>	<b>399,768</b>	<b>399,768</b>
Regular Salaries	1101	2,491,570	2,718,942	2,753,135	2,753,135
Extra Help	1102	43,802	61,035	106,942	106,942
Overtime	1105	168	1,743	0	0
Supplemental Payments	1106	119,498	104,541	105,992	105,992
Terminations	1107	149,215	153,952	0	0
Retirement Contribution	1121	371,541	387,131	408,123	408,123
OASDI Contribution	1122	160,085	177,050	181,550	181,550
FICA Medicare	1123	40,742	44,250	45,281	45,281
Safe Harbor	1124	1,163	1,534	950	950
457 Supplemental Retirement Plan	1130	953	1,064	0	0
Group Insurance	1141	380,108	424,589	469,560	469,560
Life Insurance For Department Heads And Management	1142	965	1,000	640	640
State Unemployment Insurance	1143	(61)	0	0	0
Management Disability Insurance	1144	8,181	8,209	10,540	10,540
Workers' Compensation Insurance	1165	56,109	41,676	33,101	33,101
401K Plan	1171	74,009	75,220	62,438	62,438
Legacy Health Reimbursement Arrangement	1172	0	0	16,800	16,800
Salary And Employee Benefits Current Year Adj Decrease	1992	(81,309)	(71,499)	0	0
Total Salaries and Employee Benefits		3,816,739	4,130,439	4,195,052	4,195,052
Clothing And Personal Supplies	2021	661	2,088	1,743	1,743
Communications	2031	42,688	37,126	37,688	37,688
Voice Data ISF	2032	47,143	119,356	107,632	107,632
Housekeeping Grounds ISF Charges	2058	0	0	1,040	1,040
General Insurance Allocation ISF	2071	37,430	32,030	33,385	33,385

		Budget Unit		2900 RMA Operations	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2023-24	2024-25	2025-26	2025-26
		Actual	Actual X Estimated	Recommended	Adopted by the Board of Supervisors
1		2	3	4	5
Facilities And Materials Sq Ft Allocation ISF	2114	103,788	110,652	116,164	116,164
Facilities Projects ISF	2115	0	0	0	0
Other Maintenance ISF	2116	1,915	3,018	13,478	13,478
Memberships And Dues	2131	2,729	2,921	1,500	1,500
Miscellaneous Expense	2159	0	0	556	556
Office Expense Allowance Admin Policy VII-C-1	2160	0	303	0	0
Office Supplies	2161	15,765	10,514	10,000	10,000
Books And Publications	2163	706	743	3,123	3,123
Mail Center ISF	2164	41,235	34,816	38,146	38,146
Purchasing Charges ISF	2165	3,158	3,430	3,421	3,421
Graphics Charges ISF	2166	1,025	1,233	1,025	1,025
Copy Machine Chgs ISF	2167	21,805	20,294	25,744	25,744
Stores ISF	2168	3,182	2,765	4,204	4,204
Miscellaneous Office Expense	2179	2,038	1,446	1,090	1,090
Engineering And Technical Surveys	2183	55,973	200,953	300,000	300,000
Marketing And Advertising	2193	301	678	301	301
Software Maintenance Agreements	2194	174,613	207,731	415,653	415,653
Other Professional And Specialized Services Non ISF	2199	78,578	58,369	35,250	35,250
Employee Health Services	2201	625	1,350	1,240	1,240
Information Technology ISF	2202	62,165	326,214	201,983	201,983
County Geographical Information Systems Expense ISF	2203	41,979	41,670	330,942	330,942
Public Works ISF Charges	2205	0	0	0	0
Special Services ISF	2206	4,263	8,145	3,280	3,280
Employee Benefits ISF	2210	37,232	34,153	37,336	37,336
Software Subscriptions Non ISF	2236	46,762	57,690	31,000	31,000
Storage Charges ISF	2244	811	733	683	683
Computer Equipment <5000	2261	125,970	183,185	160,000	160,000
Furniture And Fixtures <5000	2262	11,175	4,472	5,002	5,002
Minor Equipment	2264	2,693	0	2,693	2,693
Education Conference And Seminars	2273	4,536	8,094	4,137	4,137
Private Vehicle Mileage	2291	7,593	7,296	7,200	7,200
Travel Expense	2292	6,152	8,607	2,487	2,487

		Budget Unit		2900 RMA Operations	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Freight, Express, Other Delivery	2293	811	0	811	811
Gas And Diesel Fuel Non ISF	2294	43	0	43	43
Gas And Diesel Fuel ISF	2301	93	0	110	110
Transportation Charges ISF	2302	38	0	0	0
Motorpool ISF	2303	0	69	0	0
Total Services and Supplies		987,675	1,532,144	1,940,090	1,940,090
Total Expenditures and Appropriations		4,804,414	5,662,583	6,135,142	6,135,142
Net Cost		4,729,101	5,464,623	5,735,374	5,735,374

Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

RMA Planning Department - 2910

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	10,249,870	9,649,512	10,404,270	10,404,270
Total Revenue	4,466,653	3,818,216	4,011,491	4,011,491
<b>Net County Cost</b>	<b>5,783,217</b>	<b>5,831,296</b>	<b>6,392,779</b>	<b>6,392,779</b>
Auth Positions	51		50	50
FTE Positions	51.0		50.0	50.0

Budget Unit Description:

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permitting and permit conditions, Board of Supervisors' policy, and State and Federal laws regarding land development and environmental regulation. The Planning Division also serves to enhance economic development through review and approval of new development and uses. 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 ten cities and other entities.



		Budget Unit		2910 RMA Planning Department	
		Function		Public Protection	
		Activity		Other Protection	
Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Zoning Permits Administration	8751	386,273	383,990	416,115	416,115
Other Licenses And Permits Indirect Revenue	8798	1,210,366	1,448,787	1,058,158	1,058,158
Other Licenses And Permits	8799	47,067	46,019	21,345	21,345
Total Licenses Permits and Franchises		1,643,705	1,878,796	1,495,618	1,495,618
Forfeitures And Penalties	8831	750	0	0	0
Total Fines Forfeitures and Penalties		750	0	0	0
State Other	9252	13,970	95,973	0	0
Total Intergovernmental Revenues		13,970	95,973	0	0
Planning And Engineering Services	9481	1,675,798	1,593,001	1,714,246	1,714,246
Other Charges For Services	9708	17,863	4,590	70,000	70,000
Total Charges for Services		1,693,660	1,597,592	1,784,246	1,784,246
Cash Overage	9789	5	0	0	0
Miscellaneous Revenue	9790	151,118	245,854	731,627	731,627
Total Miscellaneous Revenues		151,122	245,854	731,627	731,627
<b>Total Revenues</b>		<b>3,503,208</b>	<b>3,818,216</b>	<b>4,011,491</b>	<b>4,011,491</b>
Regular Salaries	1101	4,375,763	4,562,180	4,610,589	4,610,589
Extra Help	1102	109,037	67,949	39,935	39,935
Overtime	1105	0	3,454	0	0
Supplemental Payments	1106	237,204	207,112	212,914	212,914
Terminations	1107	84,745	90,121	0	0
Retirement Contribution	1121	698,760	691,256	673,165	673,165
OASDI Contribution	1122	284,190	295,533	298,558	298,558
FICA Medicare	1123	70,448	72,156	72,844	72,844
Safe Harbor	1124	1,846	1,317	1,915	1,915
457 Supplemental Retirement Plan	1130	1,513	913	0	0
Group Insurance	1141	560,689	596,950	597,119	597,119
Life Insurance For Department Heads And Management	1142	1,617	1,598	1,088	1,088
State Unemployment Insurance	1143	(108)	0	0	0
Management Disability Insurance	1144	9,226	8,865	12,052	12,052
Workers' Compensation Insurance	1165	94,506	67,603	62,045	62,045
401K Plan	1171	132,935	142,274	118,311	118,311
Legacy Health Reimbursement Arrangement	1172	0	0	16,800	16,800

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Salary And Employee Benefits Current Year Adj Increase	1991	630	0	0	0
Total Salaries and Employee Benefits		6,663,000	6,809,281	6,717,335	6,717,335
Clothing And Personal Supplies	2021	3,889	1,029	3,000	3,000
Communications	2031	13,440	11,689	10,000	10,000
Voice Data ISF	2032	27,733	30,489	30,105	30,105
Housekeeping Grounds ISF Charges	2058	0	0	57	57
General Insurance Allocation ISF	2071	1,217,743	1,300,235	1,312,456	1,312,456
Facilities And Materials Sq Ft Allocation ISF	2114	208,572	222,408	233,473	233,473
Facilities Projects ISF	2115	14,954	20,358	10,000	10,000
Other Maintenance ISF	2116	9,034	5,750	15,000	15,000
Memberships And Dues	2131	2,818	2,094	3,018	3,018
Cash Shortage	2156	0	(0)	0	0
Miscellaneous Expense	2159	500	0	50	50
Office Supplies	2161	5,452	2,672	5,614	5,614
Printing And Binding Non ISF	2162	0	0	3,000	3,000
Books And Publications	2163	1,509	1,478	7,305	7,305
Mail Center ISF	2164	9,302	5,581	10,483	10,483
Purchasing Charges ISF	2165	3,183	4,022	3,874	3,874
Graphics Charges ISF	2166	7,891	313,741	9,628	9,628
Copy Machine Chgs ISF	2167	5,830	6,071	7,359	7,359
Stores ISF	2168	427	223	834	834
Miscellaneous Office Expense	2179	642	3,897	1,352	1,352
Board And Commission Member Compensation 1099	2181	8,250	6,150	15,150	15,150
Marketing And Advertising	2193	45,580	945	11,765	11,765
Software Maintenance Agreements	2194	17,118	19,495	10,000	10,000
Other Professional And Specialized Services Non ISF	2199	750,721	682,082	1,678,611	1,678,611
Employee Health Services	2201	1,336	4,421	4,285	4,285
Information Technology ISF	2202	30,111	26,076	19,631	19,631
Public Works ISF Charges	2205	0	0	0	0
Special Services ISF	2206	7,351	9,715	0	0
Employee Benefits ISF	2210	50,012	44,947	37,336	37,336
Publications And Legal Notices	2221	82,597	42,674	155,627	155,627

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

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Software Subscriptions Non ISF 2236	35,349	32,675	35,349	35,349
Storage Charges ISF 2244	9,028	9,026	7,909	7,909
Computer Equipment <5000 2261	5,758	2,860	6,563	6,563
Furniture And Fixtures <5000 2262	2,339	1,224	8,166	8,166
Minor Equipment 2264	0	0	0	0
Education Conference And Seminars 2273	17,695	16,179	18,670	18,670
Private Vehicle Mileage 2291	2,947	2,506	2,947	2,947
Travel Expense 2292	3,784	7,121	4,240	4,240
Motorpool ISF 2303	2,892	399	4,078	4,078
Total Services and Supplies	2,605,787	2,840,231	3,686,935	3,686,935
<b>Total Expenditures and Appropriations</b>	<b>9,268,787</b>	<b>9,649,512</b>	<b>10,404,270</b>	<b>10,404,270</b>
<b>Net Cost</b>	<b>5,765,579</b>	<b>5,831,296</b>	<b>6,392,779</b>	<b>6,392,779</b>

Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

Public Administrator / Public Guardian - 3440

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	423,498	592,729	671,117	671,117
Total Revenue	54,412	185,003	79,412	79,412
<b>Net County Cost</b>	<b>369,086</b>	<b>407,726</b>	<b>591,705</b>	<b>591,705</b>
Auth Positions	4		4	4
FTE Positions	4.0		4.0	4.0

Budget Unit Description:

The Public Administrator (PA) provides estate administration and related services to the most vulnerable deceased residents in our community when no one else is willing or able to act on their behalf.

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Other Licenses And Permits	8799	11,417	16,606	0	0
Total Licenses Permits and Franchises		11,417	16,606	0	0
Investment Income	8911	21,484	71,226	27,000	27,000
Total Revenue from Use of Money and Property		21,484	71,226	27,000	27,000
State Mental Health	9111	0	0	0	0
Total Intergovernmental Revenues		0	0	0	0
Estate Fees	9531	47,508	0	10,000	10,000
Total Charges for Services		47,508	0	10,000	10,000
Miscellaneous Revenue	9790	141,084	97,170	42,412	42,412
Total Miscellaneous Revenues		141,084	97,170	42,412	42,412
<b>Total Revenues</b>		<b>221,493</b>	<b>185,003</b>	<b>79,412</b>	<b>79,412</b>
Regular Salaries	1101	1,040,753	294,080	323,460	323,460
Overtime	1105	6,996	0	0	0
Supplemental Payments	1106	76,811	11,089	11,960	11,960
Terminations	1107	35,862	5,012	0	0
Call Back Staffing	1108	116	0	0	0
Retirement Contribution	1121	185,837	46,369	51,666	51,666
OASDI Contribution	1122	72,805	19,172	20,796	20,796
FICA Medicare	1123	17,027	4,484	4,864	4,864
Group Insurance	1141	241,941	56,572	57,802	57,802
Life Insurance For Department Heads And Management	1142	672	169	120	120
State Unemployment Insurance	1143	(41)	0	0	0
Management Disability Insurance	1144	1,183	609	701	701
Workers' Compensation Insurance	1165	31,998	7,275	7,130	7,130
401K Plan	1171	29,658	8,808	8,705	8,705
Legacy Health Reimbursement Arrangement	1172	0	0	3,360	3,360
Salary And Employee Benefits Current Year Adj Decrease	1992	(1,430,589)	0	0	0
Total Salaries and Employee Benefits		311,029	453,640	490,564	490,564
Communications	2031	4,309	4,019	0	0
Voice Data ISF	2032	10,369	4,229	5,067	5,067
General Insurance Allocation ISF	2071	60,315	6,402	40,812	40,812
Witness And Interpreter Expense	2091	1,145	0	0	0

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Facilities And Materials Sq Ft Allocation ISF	2114	4,032	4,308	4,267	4,267
Other Maintenance ISF	2116	0	312	0	0
Memberships And Dues	2131	5,915	1,965	1,000	1,000
Miscellaneous Expense	2159	(31,510)	(493)	0	0
Office Supplies	2161	3,171	193	0	0
Books And Publications	2163	0	592	540	540
Mail Center ISF	2164	6,537	3,121	7,545	7,545
Purchasing Charges ISF	2165	887	999	968	968
Graphics Charges ISF	2166	303	1,225	0	0
Copy Machine Chgs ISF	2167	6,295	5,501	7,679	7,679
Stores ISF	2168	1,947	421	0	0
Miscellaneous Office Expense	2179	44	70	0	0
Software Maintenance Agreements	2194	42,840	18,169	0	0
Other Professional And Specialized Services Non ISF	2199	326	320	21,948	21,948
Information Technology ISF	2202	11,763	2,371	2,244	2,244
Special Services ISF	2206	1,324	1,596	1,152	1,152
Employee Benefits ISF	2210	25,977	7,531	9,334	9,334
Storage Charges ISF	2244	2,993	0	311	311
Long Term Lease Other Rent	2249	0	0	0	0
Computer Equipment <5000	2261	0	0	0	0
Minor Equipment	2264	0	0	0	0
Library Books And Publications	2271	2,670	0	0	0
Training ISF	2272	0	0	0	0
Education Conference And Seminars	2273	435	3,048	0	0
Private Vehicle Mileage	2291	672	90	0	0
Travel Expense	2292	9,774	3,160	600	600
Transportation Expense	2299	1,385	0	1,000	1,000
Gas And Diesel Fuel ISF	2301	5,799	792	7,194	7,194
Transportation Charges ISF	2302	26,673	5,654	0	0
Motorpool ISF	2303	4,906	145	3,892	3,892
Transportation Charges ISF Non Uniform Guidance	2305	1,172	0	0	0
Services And Supplies Current Year Adj Decrease	2992	(368,405)	0	0	0

Budget Unit3440 Public Administrator / Public Guardian

FunctionPublic Protection

ActivityOther Protection

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Total Services and Supplies	(155,937)	75,739	115,553	115,553
Aid Payments Recipients3111	(4,634)	216	60,500	60,500
Aid Payments Recipients 10993112	79,129	63,134	4,500	4,500
Lease Principal3316	0	0	0	0
Interest On Lease3456	0	0	0	0
Total Other Charges	74,495	63,350	65,000	65,000
Total Expenditures and Appropriations	229,588	592,729	671,117	671,117
Net Cost	8,095	407,726	591,705	591,705

Fund: G001 - General Fund

Function: Public Protection

Activity: Other Protection

Public Works Integrated Waste Management Division - 4040

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	5,316,187	3,033,179	5,392,753	5,392,753
Total Revenue	5,316,187	3,960,419	5,392,753	5,392,753
<b>Net County Cost</b>	<b>0</b>	<b>(927,240)</b>	<b>0</b>	<b>0</b>
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 Managemer  
Function Public Protection  
Activity Other Protection

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Rents And Concessions	8931	1,500	0	1,500	1,500
Total Revenue from Use of Money and Property		1,500	0	1,500	1,500
State Other	9252	62,413	166,254	211,200	211,200
Other Governmental Agencies	9371	32,616	46,100	27,000	27,000
Total Intergovernmental Revenues		95,029	212,354	238,200	238,200
Planning And Engineering Services	9481	2,833,566	3,372,278	4,773,553	4,773,553
Other Charges For Services	9708	74,966	375,016	375,000	375,000
Public Works Services	9716	3,174	771	4,000	4,000
Total Charges for Services		2,911,707	3,748,065	5,152,553	5,152,553
Miscellaneous Revenue	9790	597	0	500	500
Total Miscellaneous Revenues		597	0	500	500
<b>Total Revenues</b>		<b>3,008,833</b>	<b>3,960,419</b>	<b>5,392,753</b>	<b>5,392,753</b>
Regular Salaries	1101	705,313	626,536	994,809	994,809
Extra Help	1102	0	0	16,016	16,016
Supplemental Payments	1106	35,310	27,145	40,922	40,922
Terminations	1107	50,436	319	0	0
Retirement Contribution	1121	122,078	101,424	158,781	158,781
OASDI Contribution	1122	48,225	41,241	64,215	64,215
FICA Medicare	1123	11,684	9,645	15,250	15,250
Safe Harbor	1124	0	0	1,419	1,419
Group Insurance	1141	63,163	53,042	91,921	91,921
Life Insurance For Department Heads And Management	1142	274	242	328	328
State Unemployment Insurance	1143	(19)	0	0	0
Management Disability Insurance	1144	993	899	1,869	1,869
Workers' Compensation Insurance	1165	17,747	16,336	17,338	17,338
401K Plan	1171	19,743	18,094	25,067	25,067
Legacy Health Reimbursement Arrangement	1172	0	0	5,600	5,600
Total Salaries and Employee Benefits		1,074,946	894,923	1,433,535	1,433,535
Clothing And Personal Supplies	2021	855	464	500	500
Communications	2031	1,162	2,356	1,700	1,700
Voice Data ISF	2032	10,660	9,566	9,928	9,928
Food	2041	0	0	500	500
Housekeeping Grounds ISF Charges	2058	14,330	13,118	0	0
General Insurance Allocation ISF	2071	11,817	10,890	10,904	10,904

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Equipment Maintenance	2101	0	0	2,650	2,650
Equipment Maintenance Contracts	2102	0	223	0	0
Maintenance Supplies And Parts	2104	11,583	4,232	10,000	10,000
Buildings And Improvements Maintenance	2112	0	71	0	0
Facilities And Materials Sq Ft Allocation ISF	2114	42,921	44,268	45,234	45,234
Facilities Projects ISF	2115	73,333	73,333	0	0
Other Maintenance ISF	2116	60,731	8,139	10,000	10,000
Memberships And Dues	2131	2,890	2,000	2,800	2,800
Miscellaneous Expense	2159	51,647	23,454	85,700	85,700
Office Supplies	2161	1,769	883	1,500	1,500
Printing And Binding Non ISF	2162	36	0	0	0
Books And Publications	2163	294	0	300	300
Mail Center ISF	2164	7,608	0	11,000	11,000
Purchasing Charges ISF	2165	1,609	2,362	2,319	2,319
Graphics Charges ISF	2166	17,961	17,300	22,000	22,000
Copy Machine Chgs ISF	2167	0	556	0	0
Stores ISF	2168	139	0	100	100
Miscellaneous Office Expense	2179	0	13	500	500
Roads Wpd Ws Construction And Maintenance Noncapitalizable	2184	12,881	448,898	380,000	380,000
Lab Services - Non Medical	2188	644	0	0	0
Marketing And Advertising	2193	10,820	9,649	35,000	35,000
Software Maintenance Agreements	2194	14,276	48,983	36,400	36,400
Professional Medical Services	2197	384	0	0	0
Other Professional And Specialized Services Non ISF	2199	532,944	749,737	1,749,000	1,749,000
Employee Health Services	2201	102	1,285	600	600
Information Technology ISF	2202	19,399	21,716	24,211	24,211
County Geographical Information Systems Expense ISF	2203	8,584	10,418	14,789	14,789
Management And Admin Survey ISF	2204	294,901	299,011	406,440	406,440
Public Works ISF Charges	2205	248,096	265,220	300,000	300,000
Special Services ISF	2206	271	280	500	500
Employee Benefits ISF	2210	31,386	27,942	28,002	28,002
Rent And Leases Equipment Noncounty Owned	2231	417	0	1,000	1,000

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

Detail by Revenue Category and Expenditure Object		2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1		2	3	4	5
Software Subscriptions Non ISF	2236	5,696	26,180	32,676	32,676
Computer Equipment <5000	2261	21,269	0	5,900	5,900
Furniture And Fixtures <5000	2262	2,311	1,221	2,000	2,000
Minor Equipment	2264	17,097	0	78,800	78,800
Education Conference And Seminars	2273	5,531	1,900	9,300	9,300
Private Vehicle Mileage	2291	533	0	1,000	1,000
Travel Expense	2292	4,005	1,377	10,000	10,000
Gas And Diesel Fuel ISF	2301	816	443	1,030	1,030
Transportation Charges ISF	2302	3,274	3,025	6,276	6,276
Motorpool ISF	2303	499	33	159	159
Transportation Work Order	2304	572	808	0	0
Transportation Charges ISF Non Uniform Guidance	2305	225	32	0	0
Utilities	2311	4,681	6,871	7,500	7,500
Total Services and Supplies		1,552,961	2,138,256	3,348,218	3,348,218
Transfers Out To Other Funds	5111	0	0	611,000	611,000
Total Other Financing Uses		0	0	611,000	611,000
<b>Total Expenditures and Appropriations</b>		<b>2,627,907</b>	<b>3,033,179</b>	<b>5,392,753</b>	<b>5,392,753</b>
<b>Net Cost</b>		<b>(380,926)</b>	<b>(927,240)</b>	<b>0</b>	<b>0</b>

Fund: S080 - Fish And Wildlife

Function: Public Protection

Activity: Other Protection

	Final Budget FY 2024-25	Actual Prior Year FY 2024-25	Recommended Budget FY 2025-26	Adopted Budget FY 2025-26
Total Appropriations	10,250	3,013	20,250	20,250
Total Revenue	10,250	19,305	12,500	12,500
Net County Cost	0	(16,292)	7,750	7,750

Budget Unit Description:

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

Budget Unit5160 Fish and Wildlife

FunctionPublic Protection

ActivityOther Protection

Detail by Revenue Category and Expenditure Object	2023-24 Actual	2024-25 Actual X Estimated	2025-26 Recommended	2025-26 Adopted by the Board of Supervisors
1	2	3	4	5
Other Court Fines8821	1,250	9,847	5,000	5,000
Total Fines Forfeitures and Penalties	1,250	9,847	5,000	5,000
Investment Income8911	885	400	250	250
Total Revenue from Use of Money and Property	885	400	250	250
Court Services9521	2,668	9,058	7,250	7,250
Total Charges for Services	2,668	9,058	7,250	7,250
Total Revenues	4,802	19,305	12,500	12,500
Cost Allocation Plan Charges2158	16	13	15	15
Total Services and Supplies	16	13	15	15
Interfund Expense Administrative3912	3,000	3,000	3,000	3,000
Total Other Charges	3,000	3,000	3,000	3,000
Transfers Out To Other Funds5111	23,445	0	17,235	17,235
Total Other Financing Uses	23,445	0	17,235	17,235
Total Expenditures and Appropriations	26,461	3,013	20,250	20,250
Net Cost	21,658	(16,292)	7,750	7,750