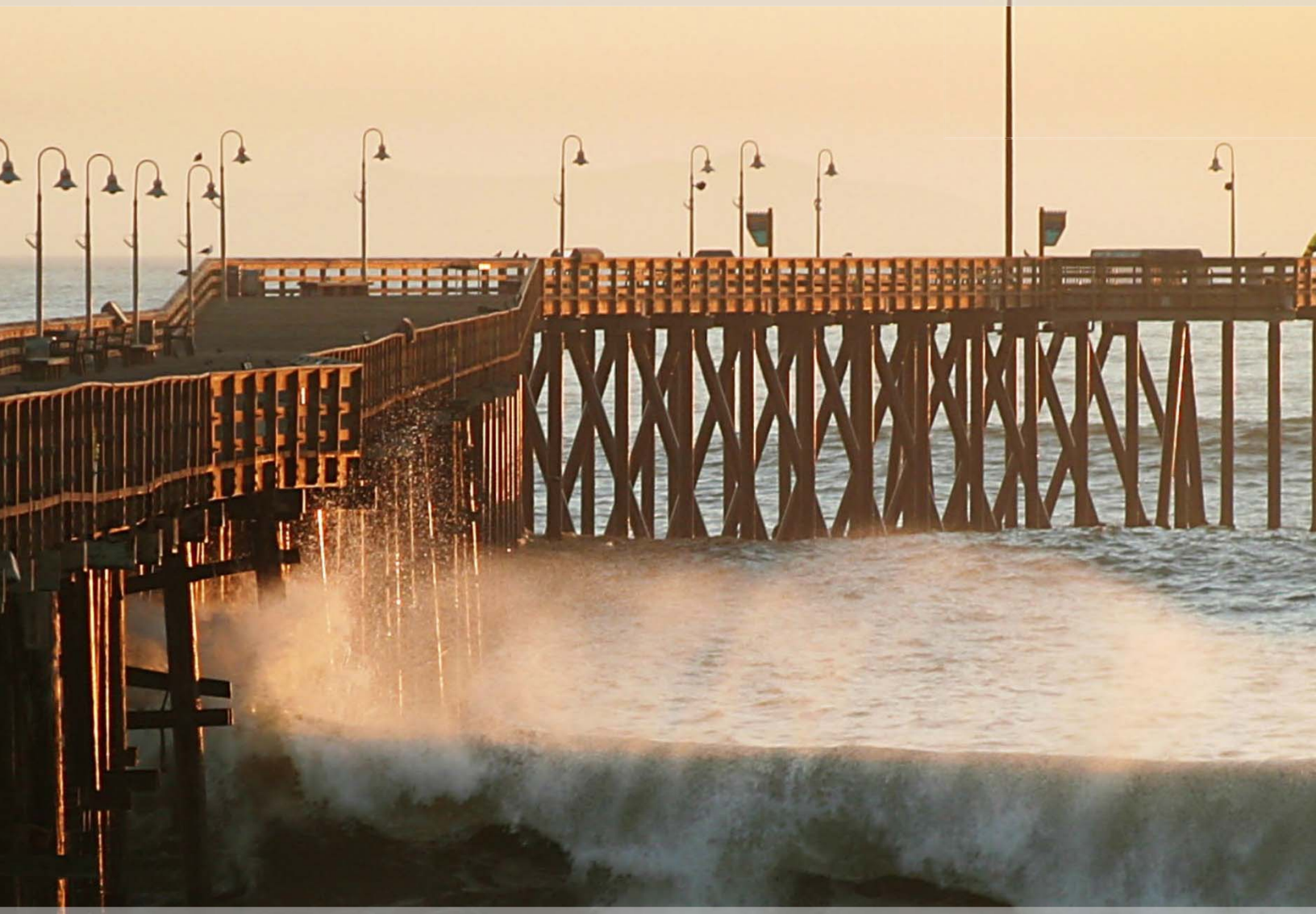
COUNTY of VENTURA



# Preliminary Budget

## Fiscal Year 2026-27

# Table of Contents


**Budget Message** ..... **6**
- Budget Message ..... 7

**County Profile** ..... **8**
- County Profile ..... 9
- Board of Supervisors ..... 11
- Organization Chart ..... 12

**County Budget Process** ..... **13**

**Strategic Plan Overview** ..... **19**

**Revenue Sources** ..... **21**
- General Fund Revenue - Multi-Year ..... 22

**Summary Exhibits** ..... **23**
- Exhibit 1: Total Budget ..... 24
- Exhibit 2: Full-Time Equivalents ..... 26
- Exhibit 3: General Fund Budget by Division ..... 27
- Exhibit 4: Non-General Fund Budgets by Division ..... 34
- Exhibit 5: Internal Service Fund Budgets by Division ..... 42
- Exhibit 6: Fund Balance ..... 45
- Exhibit 7: County Positions by Division ..... 46
- Exhibit 8: County Full-Time Equivalent (FTE) Positions ..... 49
- Exhibit 9: County Position Detail by Classification ..... 50

**General Government** ..... **101**
- Assessor ..... 102
- Auditor-Controller ..... 105
- Board of Supervisors ..... 111
- County Clerk and Recorder ..... 113
- Elections Division ..... 115
- County Executive Office ..... 117
- CEO Various Grants ..... 123
- Civil Service Commission ..... 124
- County Counsel ..... 126
- Treasurer Tax Collector ..... 129

**Environmental Balance** ..... **131**
- Agriculture / Weights & Measures ..... 132
- Animal Services ..... 135
- Farm Advisor ..... 138
- Public Works Services General Fund ..... 140
- Public Works Integrated Waste Management Division ..... 144
- RMA Operations ..... 148
- RMA Planning Department ..... 151
- RMA Building and Safety ..... 157
- RMA Environmental Health Dept ..... 160
- RMA Code Compliance ..... 167

**Health & Human Services** ..... **170**
- Area Agency On Aging ..... 171
- Tobacco Settlement Program ..... 173
- HCA Emergency Medical Services ..... 175
- HCA Public Health ..... 178

# Table of Contents


HCA Women Infants and Children ... 184
HCA Childrens Medical Services ... 186
Mental Health ... 190
Substance Use Services ... 194
Substance Use Services DUI Programs ... 197
Public Guardian ... 198
Program Operations Division ... 200
Direct Recipient Aid ... 204
Public Administrator / Public Guardian ... 206
Medical Examiners Office ... 208
Ventura County Library Administration ... 210

**Administration of Justice ... 211**

Trial Court Funding ... 212
District Attorney ... 214
Grand Jury ... 217
Indigent Legal Service ... 219
Public Defender Office ... 220
Sheriff Police Services ... 223
Sheriff Detention Service ... 228
Ventura County Probation Agency ... 232

**Other General Fund ... 237**

Special Accounts and Contributions ... 238
Capital Projects ... 239
General Purpose (Indirect) Rev ... 240
Debt Service ... 241
Cannabis Business License Program ... 242
General Fund Contingency ... 244
Capital Renewal ... 245
HR Payroll System ... 247
Property Tax Assessment and Collection System Operations ... 248

**Other Funds ... 249**

Spay and Neuter Program ... 250
Co Successor Housing Ag ABX126 ... 252
Workforce Development Division ... 253
HUD Home Grant Program ... 257
HUD Community Development Block Grant ... 259
HUD Emergency Shelter Grant ... 261
HUD Continuum of Care ... 263
VC Dept Child Support Services ... 265
Nyeland Acres Community Center CFD ... 268
Fish and Wildlife ... 269
Behavioral Health Services Act ... 270
Mental Health Services Act ... 274
Behavioral Health Facilities ... 278
IHSS Public Authority ... 279
Domestic Violence ... 281
Public Works Road Fund ... 282
Stormwater Unincorporated ... 286

# Table of Contents


Santa Rosa Road Assessment District ... 290
Sheriff Inmate Welfare ... 291
Sheriff Inmate Commissary ... 293
TRJ Health and Programming Unit ... 294
Ventura County Library ... 295
George D Lyon Book Fund ... 297
VC Integrated Justice Information System ... 298

**Enterprise Funds ... 300**

Oxnard Airport ... 301
Camarillo Airport ... 304
Airports Capital Projects ... 308
Cam Airport Roads and Lighting ... 310
Parks Department ... 311
Oak View School Preservation and Maintenance District ... 313
Harbor Administration ... 315
Harbor Capital Projects Division ... 318
Ventura County Medical System ... 320
Ventura County Health Care Plan ... 327

**Internal Service Funds ... 330**

CEO Risk Administration ... 331
CEO Workers Compensation ... 333
CEO Liability Insurance ... 335
Human Resource Personnel Services ISF ... 337
Personnel Unemployment Insurance Benefit ... 339
Personnel Medical Insurance ... 340
Wage Supplement ... 345
GSA Heavy Equipment ... 346
Fleet Operations ... 348
GSA Administration ... 350
GSA Procurement ... 352
Business Supprt ... 354
Special Services ... 356
GSA Facilities and Materials ... 358
GSA Housekeeping and Grounds ... 360
Facilities Projects ... 362
Information Technology Services Department ... 364
Network Services ISF ... 367
Public Works Central Services ISF ... 370
Water and Sanitation ISF ... 373

**Public Protection District ... 375**

Ventura County Fire Protection District ... 376

**Watershed Protection District ... 379**

Watershed Protection District Administration ... 380
Watershed Protection District Zone 1 ... 383
Watershed Protection District Zone 2 ... 387
Watershed Protection District Zone 3 ... 390
Watershed Protection District Zone 3 Simi Subzone ... 393

# Table of Contents


Watershed Protection District Zone 4 ..... 395

**Water & Sanitation Operations ----- 397**

Waterworks District 1 Moorpark Water ..... 398
Waterworks District 1 Moorpark Sanitation ..... 400
Waterworks District 16 Piru Sanitation ..... 403
Waterworks District 17 Bell Canyon Water ..... 405
Waterworks District 19 Somis Water ..... 407
Waterworks District 38 Lake Sherwood ..... 409
Camarillo Airport Sanitation ..... 411

**County Service Areas ----- 413**

CSA 3 Camp Chaffee ..... 414
CSA 4 Oak Park ..... 416
CSA 14 Unincorporated Street Lighting ..... 418
CSA 29 North Coast Operations and Maintenance ..... 420
CSA 30 Nyeland Acres Operations and Maintenance ..... 423
CSA 34 El Rio Operations and Maintenance ..... 425
CSA 34 El Rio Debt Service ..... 427
CSA 32 Onsite Wastewater Management ..... 428

**Appendix ----- 430**

Glossary ..... 431

# Budget Message

Budget Message

## Fiscal Year 2026-27 Major Budget Issues, Highlights, and Potential Future Impacts

The FY27 Budget Message will be included in the Fiscal Year 2026-27 Recommended Budget as Exhibit 1 – Major Budget Issues, Highlights, and Potential Future Impacts. It will be available in the June 9, 2026, Board of Supervisors agenda materials. Meeting agenda and documents can be accessed at https://www.venturacounty.gov/board-of-supervisors/agendas-documents-and-broadcasts/.

# County Profile

County Profile

## County Profile

Ventura County is one of 58 counties in the State of California. It has a beautiful, temperate climate and its landmass rises from sea level to 8,831 feet at Mt. Pinos in the Los Padres National Forest. At certain times of the year, it is possible to stand on the beach and see snow in the mountains.

The county occupies 1,843 square miles, making it the 26th largest of California's 58 counties by area. The county's coastline stretches a stunning 42 miles and the peaks of the Los Padres National Forest account for 46 percent of the landmass in the northern portion of the county. Fertile valleys in the southern half of the county make Ventura County a leading agricultural producer. Together, farming and the Los Padres National Forest occupy half of the county's 1.2 million acres.

The mild Mediterranean climate, along with scenic geography, makes the area attractive to the more than 800,000 culturally and ethnically diverse people who call Ventura County home. The unincorporated areas – along with the ten incorporated cities of Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Port Hueneme, Santa Paula, Simi Valley, Thousand Oaks, and San Buenaventura (Ventura) – rank Ventura as the 13th most populous county in the State.

Ventura County has a strong economic base that includes major industries such as biotechnology, health care, education, agriculture, advanced technologies, oil production, military testing and development, and tourism. Naval Base Ventura County at Point Mugu is the largest employer in the county with more than 16,000 employees. The County of Ventura (government) is the next largest employer with more than 9,000 employees located throughout the county. The Port of Hueneme is California's smallest, but only deep-water port between Los Angeles and San Francisco, and plays a major role in the local and national economy.

Home to two universities (California State University Channel Islands and California Lutheran University), a small private college and three community colleges (Oxnard, Ventura, and Moorpark), multiple university extensions, institutes, and adult schools, the county is an educational center and enjoys a strong structure for workforce development.

The County of Ventura was formed on January 1, 1873, when it separated from Santa Barbara County. It is a general law county, governed by a five-member Board of Supervisors, elected at-large for a staggered four-year term in their respective districts, and the chairmanship rotates annually. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including special districts. Board actions can apply countywide or only in unincorporated areas.

Other County elected officials include the Auditor-Controller, Assessor, Clerk/Recorder, District Attorney, Treasurer-Tax Collector, and Sheriff. The County Executive Officer advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board's jurisdiction.

Under the guidance of the Board of Supervisors, the approved County annual budget serves to assist vulnerable adults and children, provide public safety, ensure justice, protect public health, and improve the quality of life for the county's residents. In alignment with key focus areas established in the County Strategic Plan, services are provided to residents by dedicated public servants working in different agencies, departments, and special districts.

The California Constitution recognizes two types of counties: general law counties and charter counties. The County of Ventura is a general law county. General law counties adhere to state law as to the number and duties of county elected officials. Charter counties have a limited degree of "home rule" authority that may provide for the election, compensation, terms, removal, and salary of the governing board; for the election or appointment (except the sheriff, district attorney, and assessor who must be elected), compensation, terms, and removal of all county officers; for the powers and duties of all officers; and for consolidation and segregation of county offices. A charter does not give county officials extra authority over local regulations, revenue-raising abilities, budgetary decisions, or intergovernmental relations.

A county may adopt, amend, or repeal a charter with a majority vote approval. A new charter or the amendment or repeal of an existing charter may be proposed by the Board of Supervisors, a charter commission, or an initiative petition. The provisions of a charter are the law of the state and have the force and effect of legislative enactments. There are currently 45 general law counties and 13 charter counties.

County Profile

## County Profile

### Mission

To provide superior public service and support so that all residents have the opportunity to improve their quality of life while enjoying the benefits of a safe, healthy, and vibrant community.

### Guiding Principles

We focus on serving our resident and business communities by:

- Adopting carefully considered policies
- Staying competitive through the implementation of proven practices and the effective use of technology
- Delivering services in a business and constituent friendly, customer-service driven, cost effective manner
- Utilizing strategic thinking and action
- Promoting an action-oriented, empowered, and accountable workforce
- Planning for and developing programs to meet future needs
- Operating in a fiscally responsible manner

### Values

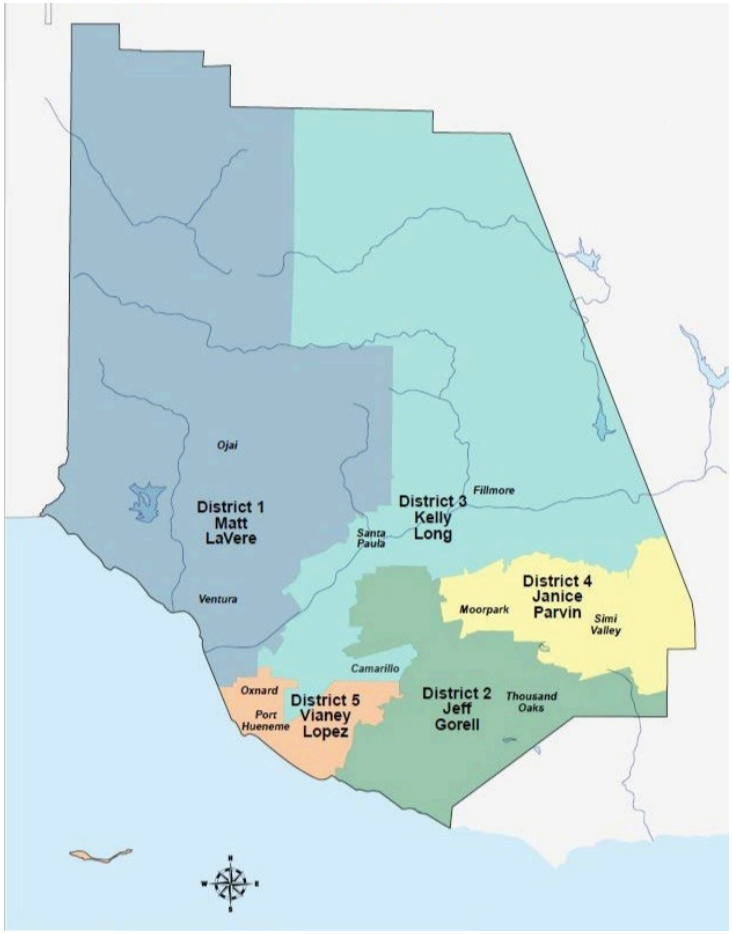
Build and foster public trust through:

- Ethical behavior
- Transparency and accountability
- Equitable treatment and respect of all constituents
- Excellence in service delivery

## Board of Supervisors

The County of Ventura is a general law county governed by a five-member Board of Supervisors, elected for a staggered four-year term in their respective districts, and the chairmanship rotates annually. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including special districts. Board actions can apply countywide or only in unincorporated areas.

The County of Ventura Board of Supervisors meetings are conducted in accordance with the Ralph M. Brown Act (Brown Act). The purpose of the Brown Act is to aid in the conduct of the People's Business by providing residents access, understanding, participation and transparency of the Board's actions. The Board's regularly scheduled meetings are held most Tuesdays at 8:30 a.m. in the County Administration Building, Board of Supervisors Hearing Room. The Board holds Special Meetings whenever necessary.



### District 1

Supervisor Matt LaVere

City of Ventura, Montalvo, Saticoy, Ojai Valley, City of Ojai, Upper Ojai Valley, Victoria Estates, Riverpark, Collection, Rio West, Northwest Oxnard, Windsor North/ River Ridge, North Coast, West Lockwood Valley, Oak View, Miramonte, Meiners Oaks, Casitas Springs, Cabrillo, Rincon and Solimar.

### District 2

Supervisor Jeff Gorell

City of Thousand Oaks, Northern and Eastern portions of the City of Camarillo, Newbury Park, Westlake Village, Oak Park, Hidden Valley, Lake Sherwood, Somis, Las Posas Valley, Camarillo Springs, Camarillo Heights, Casa Conejo, Santa Rosa Valley, Ventu Park, and South Coast.

### District 3

Supervisor Kelly Long

Central and Southern Portions of the City of Camarillo, Northeast Oxnard, El Rio, Nyeland Acres, City of Santa Paula, City of Fillmore, Piru, and East Lockwood Valley.

### District 4

Supervisor Janice S. Parvin

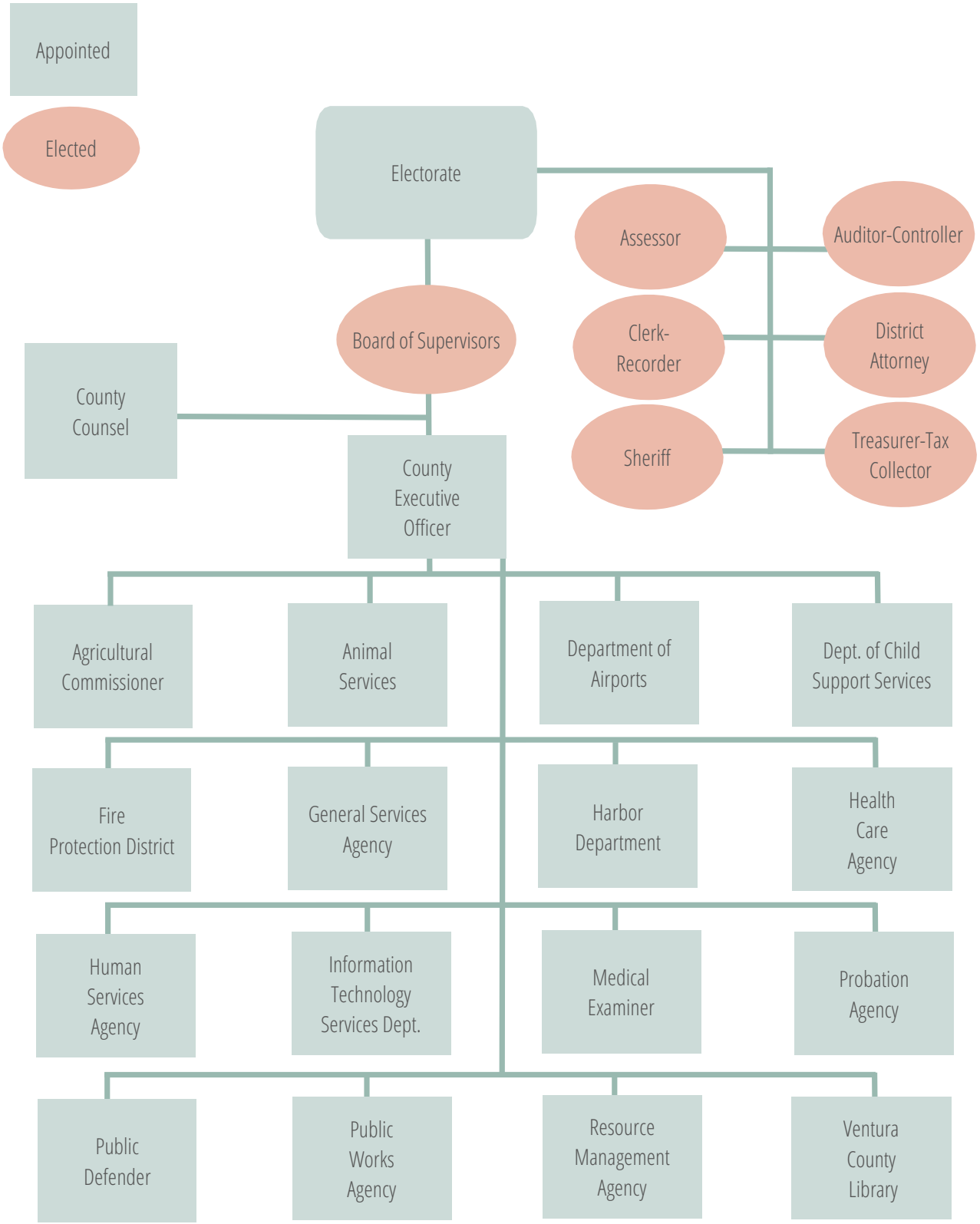
Bell Canyon, Box Canyon, Chatsworth Peak, City of Moorpark, City of Simi Valley, Home Acres, Moorpark College, Santa Susana Knolls, Sinaloa Lake, The Ronald Reagan Presidential Library and Tierra Rejada Valley.

### District 5

Supervisor Vianey Lopez

Central and Southern portions of the City of Oxnard, City of Port Hueneme, Oxnard Plain, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood by the Sea, Channel Islands Harbor, California State University Channel Islands, Naval Base Ventura County, California Air National Guard, Oxnard Airport, Ormond Beach Wetlands, and Channel Islands National Park.

## County Organization Structure



# County Budget Process

## County Budget Guidelines

### A. Ventura County Mission, Values and Guiding Principles

On October 17, 2023, the Board of Supervisors updated the County's Strategic Plan. The Plan is intended to be a blueprint to guide the development of each agency's strategic plan and work plans. This will allow every agency to assess and determine how their own work, services and mission can support the County's Strategic Priorities and Goals. The statements are reproduced here to reaffirm the importance of these principles in guiding the planning and defining the purpose of the County's budget development process.

#### 1. Mission:

To provide superior public service and support so that all residents have the opportunity to improve their quality of life while enjoying the benefits of a safe, healthy and vibrant community.

#### 2. Values:

Build and foster public trust through:

- Ethical behavior
- Transparency and accountability
- Equitable treatment and respect of all constituents
- Excellence in service delivery

#### 3. Guiding Principles:

We focus on serving our residents and business communities by:

- Adopting carefully considered policies
- Staying competitive through the implementation of proven practices and the effective use of technology
- Delivering services in a business and constituent friendly, customer-service driven, cost effective manner
- Utilizing strategic thinking and action
- Promoting an action-oriented, empowered, and accountable workforce
- Planning for and developing programs to meet future needs
- Operating in a fiscally responsible manner

### B. Ventura County Budget Principles, Policies and Guidelines

In keeping with the strategic goal of fiscal responsibility and maintaining a transparent and balanced budget while funding essential services, the following principles, policies, and guidelines reaffirm and continue the County's sound financial management practices. The budget is a resource-allocation policy document. As such, particular attention should be focused on policy issues, such as tax policy, funding priorities and "macro" problems as described in the budget document.

Opportunities should be provided for public input at the beginning of the budgeting process, as well as during the governing body's public review and budget adoption. In an effort to encourage public involvement, these principles, policies and guidelines were developed to provide sufficient information to help frame the policy development and review process.

#### 1. Structurally Balanced Budget for All Funds

The County will not budget appropriations and other financing uses in excess of estimated revenues and other financing sources expected to be received in the same year that would reduce fund balances below acceptable levels. This "pay as you go" approach

mandates that any increase in expenditures, decreases in revenues or combination of the two that would result in a budget imbalance would require cost cutting and/or revenue enhancement, rather than using fund balances to support ongoing operations. Balancing the bottom line with effective service and program efficiencies will ensure that the County provides public services in a financially responsible manner.

a. At the start of the County's annual budget process the County Executive Office will establish the necessary budget guidelines needed to produce balanced budgets.
b. Any year-end operating surpluses should revert to fund balance for use: first, maintaining policy-set fund balance levels; second, funding one-time expenditures, including capital improvement projects.
c. Departments may not receive credit for budget reductions by shifting programs or net cost to other departments.
d. Budget reductions should first be considered and determined on the basis of program priorities and their relative merit to other programs within an agency/department and fund. In support of this principle, the County Executive Office will focus its attention on departmental program impacts. Offsetting revenue estimates must be considered on a case-by-case basis.
e. Increased net cost for future inflationary costs, including negotiated employee salary and benefit increases, must be funded through projected ongoing revenues or offset by net cost reductions in departments' budgets.
f. State or federal funding reductions for specific programs/services must be offset by corresponding cuts in same County budgets and programs or offset by net cost decreases in alternate programs. Reduction of discretionary funding by the State or federal government must be offset by specific net cost departmental budget cuts.
g. Departments must annually review all significant mandates and discuss their impact(s) on departmental programs presented in the Preliminary Budget. Wherever possible, departments should reduce or eliminate any County subsidy for unfunded State and federal mandates.
h. If General Fund grants and subventions for specific non-mandated programs do not recover full costs, department budgets must so specify. Differences should be covered from their existing budgets.
i. Sunset clauses will be established on any new County regulations to assure periodic review of their necessity and relevance.
j. Appropriation of unanticipated revenue for governmental funds requires prior Board of Supervisors approval.
k. All unrestricted surplus trust/agency funds will be transferred to the General Fund as available financing. When possible, departments shall maximize the use of restricted funds while adhering to all laws, rules and regulations governing the use of these funds.
l. The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. The County's current reserving policy shall be maintained (see Debt Policy).

### 2. Inflation and Growth

If normal revenue inflation and/or growth do not keep up with expenditure/expense inflation, the departments will be required to decrease expenditures/expenses and/or seek new revenue sources.

### 3. Contingencies and Fund Balances

a. Contingencies and Fund Balances
    i. The recommended minimum adopted level of General Fund Contingency will be $2 million.
    ii. General Fund amounts assigned for litigation and audit disallowances will be recommended to the County Executive Officer by County Counsel and the Auditor-Controller, respectively.
    iii. The recommended minimum level for the General Fund Unassigned Fund Balance - Subsequent Years Financing is 10% of total appropriations. These designated funds should be replenished through the budget process.

iv. If unforeseen circumstances occur which cause fund balances to drop below their targeted levels, then the County Executive Office will present the Board with various options for curing any such deficiencies, including appropriation reductions and/or new revenue sources in the current or future years.

b. Debt Service Reserve Funds Reserve levels are established as prescribed by the bond covenants adopted at the time of issuance of debt.

### 4. Enterprise Funds

a. Enterprise Funds are established to provide services primarily outside the County government and are operated on full cost-recovery basis through charges for services.
b. All rates and fees used for Enterprise Fund billing purposes will be reviewed by the Auditor-Controller's Office and approved by the Board as part of the budget process. If agencies/departments have to recalculate their rates and fees to reflect any significant Board-adopted budget actions, they shall be resubmitted for approval.

### 5. Internal Service Funds

a. Internal Service Funds are established to provide services primarily within County Government and are operated on a full cost recovery basis through charges for services.
b. All rates and fees used for Internal Service Funds will be reviewed by the Auditor-Controller's Office and approved by the Board as part of the budget process. If agencies/departments have to recalculate their rates and fees to reflect any significant Board-adopted budget actions, they shall be resubmitted for approval.
c. The County will maintain appropriate reserves in the General Liability, Workers Compensation, and Medical Insurance Funds (and other funds as appropriate) to meet statutory requirements and actuarial projected needs.

### 6. Long-Range Planning

For decision-making purposes, the County will maintain a long-range fiscal perspective through the use of an annual operating budget and a three-year to five-year budget forecast with revenue and expenditure projections to be presented to the Board by the County Executive Office

### 7. Capital Improvements and Acquisitions

The County Executive Office shall prepare an updated Five-Year Capital Improvement Plan each budget cycle. Projects will be reviewed in keeping with the goals of funding priority projects and protecting county assets.

### 8. Debt Policy

Debt is utilized by the County of Ventura to provide general or specific benefits to its citizens. Debt proposals must be closely coordinated with the County's capital and operating budget process and must take into account the impact of the proposed debt issue on the County's credit rating and total debt burden. Repayment of the borrowed funds is of paramount concern to the County and, therefore, the proper structuring and continued management of County debt is critical. For these reasons and to assure that debt is utilized only when it is in the best overall interest of the County, a formalized debt utilization review and coordination function is established and outlined in the County's Debt Utilization Policy. The Policy also outlines limitations on debt, establishing that total debt service, including Pension Obligation Bonds, shall not be greater than six percent (6%) of total General Fund expenditures.

### 9. Generally Accepted Accounting Principles

The County will always conduct the County's financial affairs and maintain records in accordance with Generally Accepted Accounting Principles as established by the Government Accounting Standards Board, Financial Accounting Standards Board, State Controller's Accounting and Auditing Manual, and federal and State requirements.

### 10. Budget Monitoring and Adjustments

a. Departments are responsible for monitoring budgets on a monthly basis to ensure year-end compliance with each budget unit's appropriations and adjusted net cost amount.
b. Departments must immediately notify CEO of projected adjusted budget net cost overruns and develop corrective action plans to achieve a year-end balanced budget.
c. The CEO will initiate quarterly budget monitoring processes, including projection submissions by departments, and will prepare summary reports for the Board of Supervisors as appropriate.
d. The CEO will identify and recommend resolution to projected net cost overruns in departments' adjusted budgets. Necessary budget adjustments will be recommended to the Board by the CEO as soon as possible.
e. Any new net cost programs or expanded services must be offset by new revenue or net cost reductions in existing programs.

### 11. Annual Rate and Fee Adoption

Each fiscal year, consolidated departmental public rate and fee recommendations on a full cost recovery basis will be presented to the Board of Supervisors for adoption as soon as possible prior to the Budget Hearings.

### 12. Grants, Subventions and Subsidies

The policy for Approval of Grants, Subventions and Subsidies is outlined in Chapter II-5 of the Administrative Policy Manual. All references to grants in this Section also include subventions and subsidies.

Authorization for grant application has been incorporated into the Preliminary Budget process. A recommendation will be included in the CEO's Preliminary Budget Board letter to approve applications for grants that are listed on Exhibit 2 to the letter. Inclusion of the specific grants on the attachment will eliminate the need to file a separate Board letter for approval of each respective grant application.

## C. County Budget Process as Legal Compliance

The entire budget process is governed by code. The County budget process is the method used to respond to a set of required legal actions and compliance with the State of California Government Code §29000 through §30200, also referred to as the County Budget Act. These sections govern the filing of budget requests and preparation of the recommended and adopted budgets. The recommended budget is commonly referred to as the "Preliminary Budget" in Ventura County. Specific responsibilities are charged to the Board of Supervisors, the County Executive Officer, the Auditor-Controller, and officials in charge of budget units.

A summary of the sections relevant to the filing of estimates is:

1. §29040. Charges officials responsible for budget units with submitting itemized estimates of financing sources, financing uses and any other matter required by the Board to the County Executive Officer or Auditor as the Board directs.

2. §29042. Charges the County Executive Officer or Auditor, as designated by the Board, with responsibility for prescribing the form of worksheets to be used in filing budget requests.

3. §29043. Charges the Auditor with responsibility for estimating bonded debt service requirements.

4. §29044. Charges the Auditor with responsibility for recommending and supporting with data any necessary revisions to estimates of financing sources and filing such recommendations and data with the County Executive Officer.

5. §29045. Provides for re-designating responsibility for filing budget requests in event of failure of responsible official to do so.

6. §29061. Charges the County Executive Officer or Auditor, as designated by the Board, to review the budget requests and prepare a recommended budget.

7. §29083. Charges the County Executive Officer or Auditor to revise the recommended budget to reflect actions of the Board in developing the adopted budget.

## D. Budget Development Manual

The County prepares a Budget Development Manual on an annual basis. The primary purpose of the Manual is to establish procedures and guidelines to standardize the preparation and submittal of all the basic and supplemental information which represent a department's budget. The Manual is a detailed guide to be used throughout the County's budget cycle. Such common use by all County departments will bring greater simplicity, consistency and efficiency to budget preparation. The Manual is available on the County's website.

## E. FY 2026-27 Budget Process Calendar (subject to revision)

| Date | Item |
|---|---|
| Mid February – Mid March | Department Head budget meetings with CEO to discuss Budget targets and issues. |
| Tuesday, March 24 | Second Quarter FY 2025-26 AP06 Budget Status Report to the Board of Supervisors. |
| Friday, April 3 | General Fund and Non-General Fund Requested Budgets due from Departments. |
| Friday, April 10 | General Fund and Non-General Fund Budget Narratives due from Departments. |
| Friday, April 17 | Grants Entries in accordance with Administrative Policy Manual Chapter II - 5 due from all Departments. |
| Friday, June 5 | FY 2026-27 Preliminary Budget Book available. |
| Tuesday, June 9 | CEO Preliminary Budget recommendations presentation to the Board of Supervisors. |
| Monday, June 15 | Budget Hearings* |

*Note: State law requires completion of Budget Hearings within 14 days after they begin.

# Strategic Plan Overview

## Strategic Plan Overview

The County's Strategic Plan is intended to be a blueprint that each County agency and department can use to guide the developmen each agency's strategic plan and work plans. The plan is summarized below.

The full document is available at: https://vcportal.venturacounty.gov/CEO/docs/publications/Ventura-County_Strategic-Plan_2024-2027_v20231023.pdf

### Healthy, Safe, and Resilient Communities

Maintain the highest standard of health and remain one of the safest and most resilient counties in the nation.

GOALS:

1) Provide equitable and timely access to quality healthcare, mental health, and public health services.
2) Maintain high-performing public safety services.
3) Promote community resilience and strengthen our ability to withstand and recover from disaster or adversity.

### Fiscal Responsibility and Economic Vitality

Make responsible and efficient use of public funds and promote economic stability and growth during a changing economy.

GOALS:

1) Maintain a transparent and balanced budget, while funding essential services and implementing cost-saving measures.
2) Foster a thriving business ecosystem to create jobs, increase wages, and strengthen the local economy.
3) Create a customer service-focused and business-friendly environment while stimulating entrepreneurship and industry

### Reliable Infrastructure and Sustainability

Provide robust infrastructure, facilities, technology, and land-use policies to enable vibrant and sustainable communities.

GOALS:

1) Maintain and improve dependable public resources to serve the needs of our diverse communities.
2) Preserve our agricultural land and natural environment while ensuring housing availability for all residents.
3) Invest in sustainable infrastructure, renewable energy, and preservation of our natural resources.

### Address Homelessness and Lift Up the Most Vulnerable

Continue to relentlessly pursue an end to homelessness in collaboration with our cities and community partners. Strengthen our sa to support those in need.

GOALS:

1) Provide short and long-term housing options with wrap-around services to foster well-being and self- sufficiency for ind experiencing homelessness.
2) Meet/sustain basic needs and be a reliable safety net for our vulnerable populations.

### Diverse and Innovative Workforce Dedicated to Service Excellence

Attract, hire, develop, and retain a diverse workforce empowered to meet the needs of our customers.

GOALS:

1) Cultivate a talented, diverse, and inclusive workforce emphasizing ethics, leadership, and effectiveness.

# Revenue Sources

## General Fund Revenue - Multi-Year

| | FY 2021-22 Actuals | FY 2022-23 Actuals | FY 2023-24 Actuals | FY 2024-25 Actuals | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary |
|---|---|---|---|---|---|---|
| Taxes | 442,988,595 | 473,627,974 | 506,267,570 | 528,002,603 | 548,093,895 | 573,985,000 |
| Licenses Permits and Franchises | 20,779,735 | 24,737,360 | 27,575,698 | 29,394,846 | 28,088,681 | 29,417,155 |
| Fines Forfeitures and Penalties | 17,733,502 | 19,815,252 | 20,809,578 | 19,687,991 | 28,095,140 | 20,430,610 |
| Revenue from Use of Money and Property | 4,616,859 | 13,202,818 | 22,837,066 | 34,447,812 | 31,255,628 | 25,868,286 |
| Intergovernmental Revenues | 603,124,533 | 755,742,706 | 618,469,503 | 610,513,240 | 721,865,312 | 622,348,651 |
| Charges for Services | 184,057,254 | 186,407,857 | 204,951,598 | 245,296,577 | 236,139,178 | 234,218,878 |
| Miscellaneous Revenues | 18,671,257 | 17,291,886 | 16,793,437 | 17,493,864 | 56,858,449 | 39,297,071 |
| Other Financing Sources | 12,148,052 | 8,525,767 | 9,799,971 | 3,501,569 | 8,953,693 | 1,539,503 |
| Total Revenues | 1,304,119,788 | 1,499,351,621 | 1,427,504,420 | 1,488,338,503 | 1,659,349,976 | 1,547,105,154 |

# Summary Exhibits

Exhibit 1: Total Budget

| | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|
| **General Fund** | | | |
| General Government | 126,084,020 | 196,542,224 | 141,047,373 |
| Environmental Balance | 71,398,365 | 71,700,147 | 80,588,676 |
| Health & Human Services | 599,498,057 | 586,774,156 | 590,596,012 |
| Administration of Justice | 593,309,384 | 640,733,520 | 619,195,509 |
| Other General Fund | 112,009,669 | 232,238,202 | 115,677,584 |
| Total Financing Uses | 1,502,299,495 | 1,727,988,249 | 1,547,105,154 |
| Taxes | 543,650,000 | 548,093,895 | 573,985,000 |
| Licenses Permits and Franchises | 28,188,843 | 28,088,681 | 29,417,155 |
| Fines Forfeitures and Penalties | 23,650,880 | 28,095,140 | 20,430,610 |
| Revenue from Use of Money and Property | 22,930,738 | 31,255,628 | 25,868,286 |
| Intergovernmental Revenues | 629,455,772 | 721,865,312 | 622,348,651 |
| Charges for Services | 230,308,691 | 236,139,178 | 234,218,878 |
| Miscellaneous Revenues | 22,402,337 | 56,858,449 | 39,297,071 |
| Other Financing Sources | 1,712,234 | 8,953,693 | 1,539,503 |
| Total Financing Sources | 1,502,299,495 | 1,659,349,976 | 1,547,105,154 |
| General Fund Net Cost | 0 | 68,638,273 | 0 |
| **Non-General Fund** | | | |
| Other Funds | 287,082,390 | 374,448,409 | 419,044,003 |
| Enterprise Funds | 980,955,396 | 932,499,639 | 1,008,251,906 |
| Public Protection District | 286,141,814 | 309,738,651 | 284,104,860 |
| Watershed Protection District | 78,233,375 | 89,098,900 | 81,957,832 |
| County Service Areas | 6,092,383 | 5,807,557 | 6,751,390 |
| Water & Sanitation Operations | 88,104,078 | 68,577,856 | 67,674,455 |
| Total Financing Uses | 1,726,609,436 | 1,780,171,012 | 1,867,784,446 |
| Taxes | 246,109,419 | 248,413,475 | 257,082,997 |
| Licenses Permits and Franchises | 3,048,326 | 3,032,812 | 2,716,087 |
| Fines Forfeitures and Penalties | 474,751 | 488,118 | 420,986 |
| Revenue from Use of Money and Property | 38,034,178 | 43,474,228 | 38,987,688 |
| Intergovernmental Revenues | 231,868,283 | 299,340,857 | 297,247,805 |
| Charges for Services | 975,804,728 | 942,933,521 | 984,849,839 |
| Miscellaneous Revenues | 19,900,903 | 30,220,671 | 23,216,927 |

Exhibit 1: Total Budget

| | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|
| Other Financing Sources | 82,453,649 | 51,240,304 | 140,728,730 |
| Total Financing Sources | 1,597,694,237 | 1,619,143,986 | 1,745,251,059 |
| Non-General Fund Net Cost | 128,915,199 | 161,027,026 | 122,533,387 |
| **All Funds Except Internal Service Funds** | | | |
| Total Financing Uses | 3,228,908,931 | 3,508,159,261 | 3,414,889,600 |
| Total Financing Sources | 3,099,993,732 | 3,278,493,962 | 3,292,356,213 |
| All Funds Except Internal Service Funds Net Cost | 128,915,199 | 229,665,299 | 122,533,387 |
| **Internal Service Funds** | | | |
| Internal Service Funds | 477,368,832 | 449,729,051 | 499,851,206 |
| Total Financing Uses | 477,368,832 | 449,729,051 | 499,851,206 |
| Fines Forfeitures and Penalties | 78,952 | 60,994 | 78,952 |
| Revenue from Use of Money and Property | 11,742,744 | 14,232,982 | 13,745,594 |
| Intergovernmental Revenues | 0 | 753,424 | 0 |
| Charges for Services | 390,295,631 | 393,767,879 | 408,517,638 |
| Miscellaneous Revenues | 24,698,294 | 24,666,982 | 20,968,056 |
| Other Financing Sources | 8,828,382 | 25,558,639 | 10,706,685 |
| Total Financing Sources | 435,644,003 | 459,040,900 | 454,016,925 |
| Internal Service Funds Net Cost | 41,724,829 | (9,311,849) | 45,834,281 |

Exhibit 2: Full-time Equivalents

| | | FY 2024-25 Adopted Budget | FY 2025-26 Adopted Budget | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **General Fund** | | | | |
| General Government | | 557.06 | 558.06 | 563.06 |
| Environmental Balance | | 355.56 | 357.56 | 369.56 |
| Health & Human Services | | 2,478.50 | 2,377.50 | 2,208.00 |
| Administration of Justice | | 2,222.25 | 2,234.25 | 2,227.95 |
| | Total FTEs | 5,613.37 | 5,527.37 | 5,368.57 |
| **Non-General Fund** | | | | |
| Other Funds | | 649.58 | 705.33 | 783.33 |
| Enterprise Funds | | 2,689.22 | 2,702.72 | 2,697.02 |
| Public Protection District | | 672.00 | 682.00 | 682.00 |
| | Total FTEs | 4,010.80 | 4,090.05 | 4,162.35 |
| **Internal Service Fund** | | | | |
| Internal Service Funds | | 906.00 | 923.00 | 925.50 |
| | Total FTEs | 906.00 | 923.00 | 925.50 |
| | Total Countywide | 10,530.17 | 10,540.42 | 10,456.42 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **General Government** | | | | |
| **1000 - Board of Supervisors** | | | | |
| Appropriations | | 6,525,000 | 6,026,688 | 6,850,000 |
| Revenues | | 0 | 0 | 0 |
| | Net Cost | 6,525,000 | 6,026,688 | 6,850,000 |
| **1010 - County Executive Office** | | | | |
| Appropriations | | 44,412,457 | 62,176,127 | 47,645,231 |
| Revenues | | 26,549,568 | 43,110,201 | 28,017,731 |
| | Net Cost | 17,862,889 | 19,065,926 | 19,627,500 |
| **1030 - CEO Various Grants** | | | | |
| Appropriations | | 0 | 45,849,111 | 0 |
| Revenues | | 0 | 40,162,514 | 0 |
| | Net Cost | 0 | 5,686,597 | 0 |
| **1500 - Auditor-Controller** | | | | |
| Appropriations | | 20,422,675 | 22,360,506 | 24,747,487 |
| Revenues | | 11,824,810 | 11,809,137 | 12,866,987 |
| | Net Cost | 8,597,865 | 10,551,369 | 11,880,500 |
| **1600 - Assessor** | | | | |
| Appropriations | | 21,751,471 | 20,860,005 | 23,448,151 |
| Revenues | | 7,074,135 | 7,076,680 | 7,250,651 |
| | Net Cost | 14,677,336 | 13,783,325 | 16,197,500 |
| **1700 - Treasurer Tax Collector** | | | | |
| Appropriations | | 6,835,730 | 6,660,728 | 9,399,119 |
| Revenues | | 5,148,981 | 5,504,188 | 5,538,119 |
| | Net Cost | 1,686,749 | 1,156,540 | 3,861,000 |
| **1800 - County Counsel** | | | | |
| Appropriations | | 9,196,870 | 9,294,782 | 9,471,335 |
| Revenues | | 2,926,596 | 2,929,552 | 3,151,835 |
| | Net Cost | 6,270,274 | 6,365,230 | 6,319,500 |
| **1850 - Civil Service Commission** | | | | |
| Appropriations | | 195,207 | 175,951 | 205,502 |
| Revenues | | 75,207 | 65,207 | 85,502 |
| | Net Cost | 120,000 | 110,744 | 120,000 |
| **1900 - County Clerk and Recorder** | | | | |
| Appropriations | | 7,113,861 | 7,365,428 | 9,278,098 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 4,690,456 | 4,435,635 | 6,471,598 |
| | Net Cost | 2,423,405 | 2,929,793 | 2,806,500 |
| **1920 - Elections Division** | | | | |
| Appropriations | | 9,630,749 | 15,772,898 | 10,002,450 |
| Revenues | | 1,802,450 | 5,605,792 | 1,802,450 |
| | Net Cost | 7,828,299 | 10,167,106 | 8,200,000 |
| General Government Total Appropriations | | 126,084,020 | 196,542,224 | 141,047,373 |
| General Government Total Revenues | | 60,092,203 | 120,698,906 | 65,184,873 |
| | General Government Net Cost | 65,991,817 | 75,843,318 | 75,862,500 |
| **Environmental Balance** | | | | |
| **2800 - Agriculture Commissioner** | | | | |
| Appropriations | | 11,272,188 | 11,652,876 | 11,767,164 |
| Revenues | | 7,061,603 | 8,101,532 | 7,265,164 |
| | Net Cost | 4,210,585 | 3,551,344 | 4,502,000 |
| **2860 - Animal Services** | | | | |
| Appropriations | | 12,408,514 | 13,217,325 | 14,579,864 |
| Revenues | | 8,453,827 | 8,256,237 | 8,499,635 |
| | Net Cost | 3,954,687 | 4,961,088 | 6,080,229 |
| **2900 - RMA Operations** | | | | |
| Appropriations | | 6,135,142 | 5,985,030 | 6,750,999 |
| Revenues | | 399,768 | 190,451 | 286,398 |
| | Net Cost | 5,735,374 | 5,794,579 | 6,464,601 |
| **2910 - RMA Planning Department** | | | | |
| Appropriations | | 10,404,270 | 11,084,519 | 15,664,418 |
| Revenues | | 4,011,491 | 3,565,013 | 8,825,597 |
| | Net Cost | 6,392,779 | 7,519,506 | 6,838,821 |
| **2920 - RMA Building and Safety** | | | | |
| Appropriations | | 5,223,452 | 5,334,007 | 5,536,806 |
| Revenues | | 5,975,120 | 6,290,232 | 6,221,454 |
| | Net Cost | (751,668) | (956,225) | (684,648) |
| **2930 - RMA Environmental Health Dept** | | | | |
| Appropriations | | 12,977,601 | 13,498,005 | 14,475,610 |
| Revenues | | 14,172,318 | 14,332,441 | 15,710,182 |
| | Net Cost | (1,194,717) | (834,436) | (1,234,572) |
| **2950 - RMA Code Compliance** | | | | |
| Appropriations | | 2,984,249 | 3,511,426 | 3,465,613 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 623,046 | 631,538 | 716,815 |
| | Net Cost | 2,361,203 | 2,879,888 | 2,748,798 |
| **3700 - Farm Advisor** | | | | |
| Appropriations | | 779,500 | 779,500 | 451,000 |
| | Net Cost | 779,500 | 779,500 | 451,000 |
| **4000 - Public Works Services General Fund** | | | | |
| Appropriations | | 3,820,696 | 3,975,524 | 3,909,700 |
| Revenues | | 1,589,000 | 1,374,700 | 1,586,700 |
| | Net Cost | 2,231,696 | 2,600,824 | 2,323,000 |
| **4040 - Public Works Integrated Waste Management Division** | | | | |
| Appropriations | | 5,392,753 | 2,661,935 | 3,987,502 |
| Revenues | | 5,392,753 | 2,661,935 | 3,987,502 |
| | Net Cost | 0 | 0 | 0 |
| Environmental Balance Total Appropriations | | 71,398,365 | 71,700,147 | 80,588,676 |
| Environmental Balance Total Revenues | | 47,678,926 | 45,404,079 | 53,099,447 |
| | Environmental Balance Net Cost | 23,719,439 | 26,296,068 | 27,489,229 |
| **Health & Human Services** | | | | |
| **1090 - Tobacco Settlement Program** | | | | |
| Appropriations | | 3,758,700 | 3,758,700 | 3,758,700 |
| Revenues | | 3,758,700 | 3,221,140 | 3,758,700 |
| | Net Cost | 0 | 537,560 | 0 |
| **2880 - Medical Examiners Office** | | | | |
| Appropriations | | 5,366,928 | 5,543,439 | 5,603,355 |
| Revenues | | 276,655 | 240,514 | 301,655 |
| | Net Cost | 5,090,273 | 5,302,925 | 5,301,700 |
| **3090 - HCA Emergency Medical Services** | | | | |
| Appropriations | | 6,812,273 | 6,438,288 | 6,277,494 |
| Revenues | | 5,772,488 | 4,592,679 | 4,502,494 |
| | Net Cost | 1,039,785 | 1,845,609 | 1,775,000 |
| **3100 - HCA Public Health** | | | | |
| Appropriations | | 40,430,180 | 29,560,446 | 32,015,972 |
| Revenues | | 35,833,871 | 24,798,704 | 26,490,968 |
| | Net Cost | 4,596,309 | 4,761,742 | 5,525,004 |
| **3120 - HCA Women Infants and Children** | | | | |
| Appropriations | | 5,630,386 | 17,855,603 | 6,663,660 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 5,053,701 | 17,241,451 | 5,546,160 |
| | Net Cost | 576,685 | 614,152 | 1,117,500 |
| **3140 - HCA Childrens Medical Services** | | | | |
| Appropriations | | 14,855,813 | 14,398,586 | 14,753,304 |
| Revenues | | 12,909,244 | 11,987,191 | 12,802,804 |
| | Net Cost | 1,946,569 | 2,411,395 | 1,950,500 |
| **3200 - Mental Health** | | | | |
| Appropriations | | 123,291,212 | 118,639,809 | 115,762,806 |
| Revenues | | 103,844,425 | 102,026,820 | 107,183,306 |
| | Net Cost | 19,446,787 | 16,612,989 | 8,579,500 |
| **3220 - Substance Use Services** | | | | |
| Appropriations | | 37,369,212 | 37,202,181 | 37,696,605 |
| Revenues | | 36,499,001 | 37,018,544 | 37,625,605 |
| | Net Cost | 870,211 | 183,637 | 71,000 |
| **3280 - Public Guardian** | | | | |
| Appropriations | | 3,795,416 | 3,887,647 | 4,368,692 |
| Revenues | | 741,466 | 957,552 | 953,439 |
| | Net Cost | 3,053,950 | 2,930,095 | 3,415,253 |
| **3410 - Program Operations Division** | | | | |
| Appropriations | | 251,645,838 | 244,753,776 | 259,146,012 |
| Revenues | | 215,533,173 | 205,736,373 | 215,918,512 |
| | Net Cost | 36,112,665 | 39,017,403 | 43,227,500 |
| **3420 - Direct Recipient Aid** | | | | |
| Appropriations | | 95,713,000 | 95,513,000 | 95,713,000 |
| Revenues | | 89,122,000 | 89,053,000 | 88,177,000 |
| | Net Cost | 6,591,000 | 6,460,000 | 7,536,000 |
| **3440 - Public Administrator / Public Guardian** | | | | |
| Appropriations | | 671,117 | 652,558 | 721,412 |
| Revenues | | 79,412 | 188,308 | 129,412 |
| | Net Cost | 591,705 | 464,250 | 592,000 |
| **3500 - Area Agency on Aging** | | | | |
| Appropriations | | 9,817,982 | 8,217,463 | 7,740,000 |
| Revenues | | 8,576,043 | 7,031,021 | 6,500,000 |
| | Net Cost | 1,241,939 | 1,186,442 | 1,240,000 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **3600 - Ventura County Library Administration** | | | | |
| Appropriations | | 340,000 | 352,660 | 375,000 |
| | Net Cost | 340,000 | 352,660 | 375,000 |
| Health & Human Services Total Appropriations | | 599,498,057 | 586,774,156 | 590,596,012 |
| Health & Human Services Total Revenues | | 518,000,179 | 504,093,297 | 509,890,055 |
| | Health & Human Services Net Cost | 81,497,878 | 82,680,859 | 80,705,957 |
| **Administration of Justice** | | | | |
| **1110 - Trial Court Funding** | | | | |
| Appropriations | | 20,369,293 | 17,705,836 | 19,248,355 |
| Revenues | | 12,369,293 | 9,956,939 | 10,948,355 |
| | Net Cost | 8,000,000 | 7,748,897 | 8,300,000 |
| **2000 - Grand Jury** | | | | |
| Appropriations | | 400,000 | 377,275 | 400,000 |
| | Net Cost | 400,000 | 377,275 | 400,000 |
| **2100 - District Attorney** | | | | |
| Appropriations | | 72,667,574 | 74,552,332 | 75,670,970 |
| Revenues | | 24,060,920 | 21,348,199 | 24,368,470 |
| | Net Cost | 48,606,654 | 53,204,133 | 51,302,500 |
| **2200 - Public Defender Office** | | | | |
| Appropriations | | 30,578,254 | 37,360,819 | 33,591,107 |
| Revenues | | 7,168,821 | 16,070,635 | 8,379,607 |
| | Net Cost | 23,409,433 | 21,290,184 | 25,211,500 |
| **2220 - Indigent Legal Service** | | | | |
| Appropriations | | 2,392,750 | 2,856,750 | 3,400,000 |
| Revenues | | 67,750 | 51,750 | 0 |
| | Net Cost | 2,325,000 | 2,805,000 | 3,400,000 |
| **2500 - Sheriff Police Services** | | | | |
| Appropriations | | 223,326,747 | 250,154,695 | 234,464,233 |
| Revenues | | 109,151,754 | 136,952,886 | 113,692,093 |
| | Net Cost | 114,174,993 | 113,201,809 | 120,772,140 |
| **2550 - Sheriff Detention Service** | | | | |
| Appropriations | | 148,445,754 | 160,039,310 | 157,124,161 |
| Revenues | | 65,598,096 | 74,715,055 | 69,823,161 |
| | Net Cost | 82,847,658 | 85,324,255 | 87,301,000 |
| **2600 - Ventura County Probation Agency** | | | | |
| Appropriations | | 95,129,012 | 97,686,503 | 95,296,683 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 50,406,007 | 50,159,651 | 48,196,683 |
| | Net Cost | 44,723,005 | 47,526,852 | 47,100,000 |
| Administration of Justice Total Appropriations | | 593,309,384 | 640,733,520 | 619,195,509 |
| Administration of Justice Total Revenues | | 268,822,641 | 309,255,115 | 275,408,369 |
| | Administration of Justice Net Cost | 324,486,743 | 331,478,405 | 343,787,140 |
| **Other General Fund** | | | | |
| **1050 - Special Accounts and Contributions** | | | | |
| Appropriations | | 83,656,858 | 123,814,331 | 87,482,915 |
| Revenues | | 5,910,051 | 34,849,171 | 6,000,415 |
| | Net Cost | 77,746,807 | 88,965,160 | 81,482,500 |
| **1060 - Capital Projects** | | | | |
| Appropriations | | 1,433,354 | 70,657,201 | 1,512,674 |
| Revenues | | 0 | 13,348,951 | 0 |
| | Net Cost | 1,433,354 | 57,308,250 | 1,512,674 |
| **1070 - General Purpose (Indirect) Rev** | | | | |
| Revenues | | 580,175,519 | 603,991,813 | 620,926,500 |
| | Net Cost | (580,175,519) | (603,991,813) | (620,926,500) |
| **1080 - Debt Service** | | | | |
| Appropriations | | 5,631,137 | 3,843,011 | 4,436,495 |
| Revenues | | 13,900,245 | 22,083,163 | 10,045,495 |
| | Net Cost | (8,269,108) | (18,240,152) | (5,609,000) |
| **1085 - Cannabis Business License Program** | | | | |
| Appropriations | | 150,000 | 100,500 | 100,000 |
| Revenues | | 7,450,000 | 4,748,000 | 6,550,000 |
| | Net Cost | (7,300,000) | (4,647,500) | (6,450,000) |
| **1100 - General Fund Contingency** | | | | |
| Appropriations | | 2,000,000 | 0 | 8,500,000 |
| | Net Cost | 2,000,000 | 0 | 8,500,000 |
| **1490 - HR Payroll System** | | | | |
| Appropriations | | 269,731 | 694,731 | 725,000 |
| Revenues | | 269,731 | 269,731 | 0 |
| | Net Cost | 0 | 425,000 | 725,000 |
| **1590 - Property Tax Assessment and Collection System Capital** | | | | |
| Appropriations | | 0 | 810,396 | 0 |
| Revenues | | 0 | 562,255 | 0 |
| | Net Cost | 0 | 248,141 | 0 |

Exhibit 3: General Fund Budget by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **1595 - Property Tax Assessment and Collection System Operations** | | | | |
| Appropriations | | 7,168,589 | 6,709,195 | 620,500 |
| | Net Cost | 7,168,589 | 6,709,195 | 620,500 |
| **4500 - Capital Renewal** | | | | |
| Appropriations | | 11,700,000 | 25,608,837 | 12,300,000 |
| Revenues | | 0 | 45,495 | 0 |
| | Net Cost | 11,700,000 | 25,563,342 | 12,300,000 |
| Other General Fund Total Appropriations | | 112,009,669 | 232,238,202 | 115,677,584 |
| Other General Fund Total Revenues | | 607,705,546 | 679,898,579 | 643,522,410 |
| | Other General Fund Net Cost | (495,695,877) | (447,660,377) | (527,844,826) |
| General Fund Total Appropriations | | 1,502,299,495 | 1,727,988,249 | 1,547,105,154 |
| General Fund Total Revenues | | 1,502,299,495 | 1,659,349,976 | 1,547,105,154 |
| | General Fund Net Cost | 0 | 68,638,273 | 0 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **Other Funds** | | | | |
| **1170 - CO Successor Housing Ag ABX126** | | | | |
| Appropriations | | 250,000 | 250,000 | 250,000 |
| Revenues | | 250,000 | 250,000 | 250,000 |
| | Net Cost | 0 | 0 | 0 |
| **1180 - Workforce Development Division** | | | | |
| Appropriations | | 10,353,762 | 16,122,181 | 16,409,980 |
| Revenues | | 10,353,762 | 16,122,181 | 16,409,980 |
| | Net Cost | 0 | 0 | 0 |
| **1210 - HUD Home Grant Program** | | | | |
| Appropriations | | 2,286,394 | 12,304,638 | 4,021,930 |
| Revenues | | 2,286,394 | 12,304,638 | 4,021,930 |
| | Net Cost | 0 | 0 | 0 |
| **1220 - HUD Community Development Block Grant** | | | | |
| Appropriations | | 1,531,843 | 22,544,292 | 9,007,783 |
| Revenues | | 1,531,843 | 22,544,292 | 9,007,783 |
| | Net Cost | 0 | 0 | 0 |
| **1230 - HUD Emergency Shelter Grant** | | | | |
| Appropriations | | 0 | 895,766 | 115,965 |
| Revenues | | 0 | 895,766 | 115,965 |
| | Net Cost | 0 | 0 | 0 |
| **1240 - HUD Continuum of Care** | | | | |
| Appropriations | | 566,798 | 868,015 | 621,784 |
| Revenues | | 566,798 | 868,015 | 621,784 |
| | Net Cost | 0 | 0 | 0 |
| **1250 - Homeless Housing Assistance and Prevention Program** | | | | |
| Appropriations | | 0 | 16,298,124 | 0 |
| Revenues | | 0 | 16,298,124 | 0 |
| | Net Cost | 0 | 0 | 0 |
| **2020 - VC Integrated Justice Information System** | | | | |
| Appropriations | | 0 | 9,431,196 | 0 |
| Revenues | | 0 | 2,776,032 | 0 |
| | Net Cost | 0 | 6,655,164 | 0 |
| **2250 - VC Dept Child Support Services** | | | | |
| Appropriations | | 23,069,691 | 22,208,323 | 23,069,741 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 23,069,691 | 22,208,323 | 23,069,741 |
| | Net Cost | 0 | 0 | 0 |
| **2570 - Sheriff Inmate Welfare** | | | | |
| Appropriations | | 1,333,167 | 1,195,314 | 1,452,187 |
| Revenues | | 321,150 | 435,525 | 433,194 |
| | Net Cost | 1,012,017 | 759,789 | 1,018,993 |
| **2580 - Sheriff Inmate Commissary** | | | | |
| Appropriations | | 1,848,099 | 1,697,879 | 1,971,734 |
| Revenues | | 1,893,426 | 1,985,762 | 2,020,326 |
| | Net Cost | (45,327) | (287,883) | (48,592) |
| **2595 - TRJ Health and Programming Unit** | | | | |
| Revenues | | 0 | 0 | 0 |
| | Net Cost | 0 | 0 | 0 |
| **2870 - Spay and Neuter Program** | | | | |
| Appropriations | | 40,000 | 40,000 | 60,000 |
| Revenues | | 40,000 | 40,000 | 60,000 |
| | Net Cost | 0 | 0 | 0 |
| **3180 - Behavioral Health Services Act** | | | | |
| Appropriations | | 0 | 0 | 175,660,232 |
| Revenues | | 0 | 0 | 208,095,366 |
| | Net Cost | 0 | 0 | (32,435,134) |
| **3260 - Mental Health Services Act** | | | | |
| Appropriations | | 147,041,097 | 148,595,866 | 72,388,391 |
| Revenues | | 113,643,235 | 127,105,638 | 76,203 |
| | Net Cost | 33,397,862 | 21,490,228 | 72,312,188 |
| **3290 - Behavioral Health Facilities** | | | | |
| Appropriations | | 0 | 2,796,436 | 6,719,123 |
| Revenues | | 0 | 2,796,436 | 6,719,123 |
| | Net Cost | 0 | 0 | 0 |
| **3460 - IHSS Public Authority** | | | | |
| Appropriations | | 29,436,165 | 29,311,431 | 32,006,898 |
| Revenues | | 29,436,165 | 29,311,431 | 32,006,898 |
| | Net Cost | 0 | 0 | 0 |
| **3470 - Domestic Violence** | | | | |
| Appropriations | | 161,522 | 128,597 | 0 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 161,522 | 121,000 | 0 |
| | Net Cost | 0 | 7,597 | 0 |
| **3610 - Ventura County Library** | | | | |
| Appropriations | | 12,089,528 | 17,376,854 | 12,709,047 |
| Revenues | | 12,089,528 | 15,977,155 | 12,709,047 |
| | Net Cost | 0 | 1,399,699 | 0 |
| **4080 - Public Works Road Fund** | | | | |
| Appropriations | | 51,984,975 | 67,859,500 | 57,900,335 |
| Revenues | | 44,589,000 | 47,989,600 | 51,956,700 |
| | Net Cost | 7,395,975 | 19,869,900 | 5,943,635 |
| **4090 - Stormwater Unincorporated** | | | | |
| Appropriations | | 5,005,300 | 4,423,800 | 4,603,000 |
| Revenues | | 3,389,200 | 3,015,200 | 2,839,550 |
| | Net Cost | 1,616,100 | 1,408,600 | 1,763,450 |
| **4460 - Santa Rosa Road Assessment District** | | | | |
| Appropriations | | 0 | 4,000 | 0 |
| Revenues | | 0 | 300 | 0 |
| | Net Cost | 0 | 3,700 | 0 |
| **4780 - Nyeland Acres Community Center CFD** | | | | |
| Appropriations | | 63,799 | 75,947 | 65,623 |
| Revenues | | 63,798 | 64,802 | 65,624 |
| | Net Cost | 1 | 11,145 | (1) |
| **5160 - Fish and Wildlife** | | | | |
| Appropriations | | 20,250 | 20,250 | 10,250 |
| Revenues | | 12,500 | 12,500 | 10,250 |
| | Net Cost | 7,750 | 7,750 | 0 |
| Other Funds Total Appropriations | | 287,082,390 | 374,448,409 | 419,044,003 |
| Other Funds Total Revenues | | 243,698,012 | 323,122,720 | 370,489,464 |
| | Other Funds Net Cost | 43,384,378 | 51,325,689 | 48,554,539 |
| **Enterprise Funds** | | | | |
| **3300 - Ventura County Medical System** | | | | |
| Appropriations | | 825,654,590 | 794,414,254 | 822,065,855 |
| Revenues | | 815,135,294 | 757,904,160 | 798,757,338 |
| | Net Cost | 10,519,296 | 36,510,094 | 23,308,517 |
| **3390 - Ventura Co Health Care Plan** | | | | |
| Appropriations | | 89,943,161 | 91,525,379 | 95,461,502 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 87,508,556 | 91,321,032 | 95,939,241 |
| | Net Cost | 2,434,605 | 204,347 | (477,739) |
| **4760 - Parks Department** | | | | |
| Appropriations | | 18,710,348 | 9,913,818 | 19,201,254 |
| Revenues | | 8,746,501 | 9,254,508 | 13,636,181 |
| | Net Cost | 9,963,847 | 659,310 | 5,565,073 |
| **4770 - Oak View School Preservation and Maintenance District** | | | | |
| Appropriations | | 470,618 | 363,509 | 463,512 |
| Revenues | | 360,727 | 371,807 | 373,414 |
| | Net Cost | 109,891 | (8,298) | 90,098 |
| **5000 - Oxnard Airport** | | | | |
| Appropriations | | 3,471,551 | 3,596,409 | 3,545,165 |
| Revenues | | 1,961,272 | 1,687,268 | 1,946,750 |
| | Net Cost | 1,510,279 | 1,909,141 | 1,598,415 |
| **5020 - Camarillo Airport** | | | | |
| Appropriations | | 8,309,571 | 8,800,840 | 8,798,909 |
| Revenues | | 8,389,185 | 9,067,150 | 7,565,853 |
| | Net Cost | (79,614) | (266,310) | 1,233,056 |
| **5040 - Airports Capital Projects** | | | | |
| Appropriations | | 7,873,424 | 5,908,409 | 31,044,630 |
| Revenues | | 5,609,500 | 6,719,172 | 27,455,850 |
| | Net Cost | 2,263,924 | (810,763) | 3,588,780 |
| **5060 - Cam Airport Roads and Lighting** | | | | |
| Appropriations | | 101,928 | 247,756 | 102,325 |
| Revenues | | 11,470 | 11,470 | 11,325 |
| | Net Cost | 90,458 | 236,286 | 91,000 |
| **5100 - Harbor Administration** | | | | |
| Appropriations | | 13,833,975 | 14,048,031 | 14,117,374 |
| Revenues | | 12,338,886 | 12,733,825 | 12,126,286 |
| | Net Cost | 1,495,089 | 1,314,206 | 1,991,088 |
| **5150 - Harbor Capital Projects Division** | | | | |
| Appropriations | | 12,586,230 | 3,681,234 | 13,451,380 |
| Revenues | | 1,120,000 | 1,120,000 | 0 |
| | Net Cost | 11,466,230 | 2,561,234 | 13,451,380 |
| Enterprise Funds Total Appropriations | | 980,955,396 | 932,499,639 | 1,008,251,906 |

Exhibit 4: Non-General Fund Budgets by Division

| | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|
| Enterprise Funds Total Revenues | 941,181,391 | 890,190,392 | 957,812,238 |
| Enterprise Funds Net Cost | 39,774,005 | 42,309,247 | 50,439,668 |
| **Public Protection District** | | | |
| **2700 - Ventura County Fire Protection District** | | | |
| Appropriations | 286,141,814 | 309,738,651 | 284,104,860 |
| Revenues | 259,910,354 | 278,265,476 | 272,095,992 |
| Net Cost | 26,231,460 | 31,473,175 | 12,008,868 |
| Public Protection District Total Appropriations | 286,141,814 | 309,738,651 | 284,104,860 |
| Public Protection District Total Revenues | 259,910,354 | 278,265,476 | 272,095,992 |
| Public Protection District Net Cost | 26,231,460 | 31,473,175 | 12,008,868 |
| **Watershed Protection District** | | | |
| **4200 - Watershed Protection District Administration** | | | |
| Appropriations | 5,750,784 | 4,862,500 | 6,202,194 |
| Revenues | 5,693,700 | 5,707,000 | 5,905,183 |
| Net Cost | 57,084 | (844,500) | 297,011 |
| **4210 - Watershed Protection District Zone 1** | | | |
| Appropriations | 16,603,948 | 16,721,300 | 14,450,700 |
| Revenues | 14,121,495 | 14,366,800 | 15,123,800 |
| Net Cost | 2,482,453 | 2,354,500 | (673,100) |
| **4220 - Watershed Protection District Zone 2** | | | |
| Appropriations | 31,528,000 | 50,233,500 | 29,543,200 |
| Revenues | 36,697,500 | 32,125,100 | 40,097,100 |
| Net Cost | (5,169,500) | 18,108,400 | (10,553,900) |
| **4230 - Watershed Protection District Zone 3** | | | |
| Appropriations | 23,500,523 | 16,646,600 | 30,791,338 |
| Revenues | 18,651,200 | 18,354,500 | 21,470,300 |
| Net Cost | 4,849,323 | (1,707,900) | 9,321,038 |
| **4239 - Watershed Protection District Zone 3 Simi Subzone** | | | |
| Appropriations | 13,500 | 11,300 | 21,500 |
| Revenues | 13,700 | 13,800 | 13,800 |
| Net Cost | (200) | (2,500) | 7,700 |
| **4240 - Watershed Protection District Zone 4** | | | |
| Appropriations | 836,620 | 623,700 | 948,900 |
| Revenues | 479,200 | 473,800 | 466,800 |
| Net Cost | 357,420 | 149,900 | 482,100 |
| Watershed Protection District Total Appropriations | 78,233,375 | 89,098,900 | 81,957,832 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Watershed Protection District Total Revenues | | 75,656,795 | 71,041,000 | 83,076,983 |
| | Watershed Protection District Net Cost | 2,576,580 | 18,057,900 | (1,119,151) |
| **County Service Areas** | | | | |
| **2960 - CSA 32 Onsite Wastewater Management** | | | | |
| Appropriations | | 3,500 | 3,500 | 1,523 |
| Revenues | | 8,268 | 8,545 | 7,107 |
| | Net Cost | (4,768) | (5,045) | (5,584) |
| **4100 - CSA 3 Camp Chaffee** | | | | |
| Appropriations | | 16,157 | 7,300 | 17,900 |
| Revenues | | 14,480 | 14,500 | 14,760 |
| | Net Cost | 1,677 | (7,200) | 3,140 |
| **4110 - CSA 4 Oak Park** | | | | |
| Appropriations | | 1,728,450 | 1,653,700 | 1,480,690 |
| Revenues | | 1,242,970 | 1,243,000 | 1,269,660 |
| | Net Cost | 485,480 | 410,700 | 211,030 |
| **4120 - CSA 14 Unincorporated Street Lighting** | | | | |
| Appropriations | | 392,700 | 392,500 | 484,190 |
| Revenues | | 762,600 | 768,000 | 788,171 |
| | Net Cost | (369,900) | (375,500) | (303,981) |
| **4130 - CSA 29 North Coast Operations and Maintenance** | | | | |
| Appropriations | | 1,590,042 | 1,604,707 | 1,459,112 |
| Revenues | | 1,554,388 | 1,477,808 | 1,459,089 |
| | Net Cost | 35,654 | 126,899 | 23 |
| **4140 - CSA 30 Nyeland Acres Operations and Maintenance** | | | | |
| Appropriations | | 692,495 | 513,025 | 1,161,854 |
| Revenues | | 454,845 | 471,255 | 460,233 |
| | Net Cost | 237,650 | 41,770 | 701,621 |
| **4150 - CSA 34 El Rio Operations and Maintenance** | | | | |
| Appropriations | | 1,211,990 | 1,175,776 | 1,689,073 |
| Revenues | | 1,066,981 | 1,173,959 | 1,017,399 |
| | Net Cost | 145,009 | 1,817 | 671,674 |
| **4155 - CSA 34 El Rio Debt Service** | | | | |
| Appropriations | | 457,049 | 457,049 | 457,048 |
| Revenues | | 567,400 | 566,338 | 566,338 |
| | Net Cost | (110,351) | (109,289) | (109,290) |
| County Service Areas Total Appropriations | | 6,092,383 | 5,807,557 | 6,751,390 |

Exhibit 4: Non-General Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| County Service Areas Total Revenues | | 5,671,932 | 5,723,405 | 5,582,757 |
| | County Service Areas Net Cost | 420,451 | 84,152 | 1,168,633 |
| **Water & Sanitation Operations** | | | | |
| **4300 - Waterworks District 1 Moorpark Water** | | | | |
| Appropriations | | 30,621,138 | 26,938,224 | 27,272,431 |
| Revenues | | 22,691,100 | 22,249,583 | 25,241,809 |
| | Net Cost | 7,930,038 | 4,688,641 | 2,030,622 |
| **4305 - Waterworks District 1 Moorpark Sanitation** | | | | |
| Appropriations | | 14,993,680 | 23,701,136 | 17,887,762 |
| Revenues | | 9,116,717 | 13,364,886 | 10,607,400 |
| | Net Cost | 5,876,963 | 10,336,250 | 7,280,362 |
| **4320 - Waterworks District 16 Piru Sanitation** | | | | |
| Appropriations | | 2,662,368 | 3,299,339 | 2,457,306 |
| Revenues | | 2,578,876 | 2,363,088 | 2,352,700 |
| | Net Cost | 83,492 | 936,251 | 104,606 |
| **4325 - Waterworks District 16 Debt Service** | | | | |
| Revenues | | 0 | 0 | 0 |
| | Net Cost | 0 | 0 | 0 |
| **4330 - Waterworks District 17 Bell Canyon Water** | | | | |
| Appropriations | | 26,930,383 | 4,288,753 | 6,773,668 |
| Revenues | | 26,267,364 | 3,580,967 | 6,670,157 |
| | Net Cost | 663,019 | 707,786 | 103,511 |
| **4340 - Waterworks District 19 Somis Water** | | | | |
| Appropriations | | 6,915,640 | 5,381,343 | 6,009,179 |
| Revenues | | 5,795,440 | 4,031,922 | 5,636,400 |
| | Net Cost | 1,120,200 | 1,349,421 | 372,779 |
| **4360 - Waterworks District 38 Lake Sherwood** | | | | |
| Appropriations | | 5,507,535 | 4,622,963 | 6,536,625 |
| Revenues | | 4,834,092 | 4,852,636 | 5,323,197 |
| | Net Cost | 673,443 | (229,673) | 1,213,428 |
| **4370 - Camarillo Airport Sanitation** | | | | |
| Appropriations | | 473,334 | 346,098 | 737,484 |
| Revenues | | 292,164 | 357,911 | 361,962 |
| | Net Cost | 181,170 | (11,813) | 375,522 |

Exhibit 4: Non-General Fund Budgets by Division

| | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|
| **4375 - Camarillo Airport Wastewater Capital Reserve Fund** | | | |
| Revenues | 0 | 0 | 0 |
| Net Cost | 0 | 0 | 0 |
| Water & Sanitation Operations Total Appropriations | 88,104,078 | 68,577,856 | 67,674,455 |
| Water & Sanitation Operations Total Revenues | 71,575,753 | 50,800,993 | 56,193,625 |
| Water & Sanitation Operations Net Cost | 16,528,325 | 17,776,863 | 11,480,830 |
| Non-General Fund Total Appropriations | 1,726,609,436 | 1,780,171,012 | 1,867,784,446 |
| Non-General Fund Total Revenues | 1,597,694,237 | 1,619,143,986 | 1,745,251,059 |
| Non-General Fund Net Cost | 128,915,199 | 161,027,026 | 122,533,387 |

Exhibit 5: Internal Service Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| **Internal Service Funds** | | | | |
| **1300 - CEO Risk Administration** | | | | |
| Appropriations | | 1,670,695 | 1,565,389 | 1,668,386 |
| Revenues | | 1,670,695 | 1,565,389 | 1,668,386 |
| | Net Cost | 0 | 0 | 0 |
| **1310 - CEO Workers Compensation** | | | | |
| Appropriations | | 51,559,319 | 48,621,496 | 54,107,377 |
| Revenues | | 53,051,500 | 55,201,423 | 47,770,525 |
| | Net Cost | (1,492,181) | (6,579,927) | 6,336,852 |
| **1320 - CEO Liability Insurance** | | | | |
| Appropriations | | 38,561,652 | 34,899,015 | 36,835,122 |
| Revenues | | 32,102,500 | 32,094,192 | 33,890,200 |
| | Net Cost | 6,459,152 | 2,804,823 | 2,944,922 |
| **1400 - Human Resource Personnel Services ISF** | | | | |
| Appropriations | | 848,106 | 826,418 | 936,090 |
| Revenues | | 848,106 | 826,418 | 936,090 |
| | Net Cost | 0 | 0 | 0 |
| **1410 - Personnel Unemployment Insurance Benefit** | | | | |
| Appropriations | | 1,017,607 | 931,275 | 1,019,844 |
| Revenues | | 76,500 | 65,218 | 972,056 |
| | Net Cost | 941,107 | 866,057 | 47,788 |
| **1420 - Personnel Medical Insurance** | | | | |
| Appropriations | | 24,082,280 | 28,795,390 | 26,252,624 |
| Revenues | | 22,811,945 | 31,421,157 | 24,392,997 |
| | Net Cost | 1,270,335 | (2,625,767) | 1,859,627 |
| **1430 - Wage Supplement** | | | | |
| Appropriations | | 61,156 | 44,339 | 88,093 |
| Revenues | | 64,420 | 68,686 | 68,774 |
| | Net Cost | (3,264) | (24,347) | 19,319 |
| **4400 - Public Works Central Services ISF** | | | | |
| Appropriations | | 62,294,745 | 55,002,900 | 68,735,446 |
| Revenues | | 64,367,860 | 58,548,100 | 69,490,809 |
| | Net Cost | (2,073,115) | (3,545,200) | (755,363) |
| **4450 - Water and Sanitation ISF** | | | | |
| Appropriations | | 15,351,030 | 13,301,204 | 17,559,098 |

Exhibit 5: Internal Service Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 15,351,023 | 15,009,207 | 17,559,098 |
| | Net Cost | 7 | (1,708,003) | 0 |
| **4550 - GSA Heavy Equipment** | | | | |
| Appropriations | | 12,162,374 | 7,679,425 | 13,879,507 |
| Revenues | | 5,728,353 | 5,803,144 | 5,946,772 |
| | Net Cost | 6,434,021 | 1,876,281 | 7,932,735 |
| **4570 - Fleet Operations** | | | | |
| Appropriations | | 44,835,748 | 32,476,161 | 39,384,618 |
| Revenues | | 24,818,743 | 23,812,411 | 25,500,791 |
| | Net Cost | 20,017,005 | 8,663,750 | 13,883,827 |
| **4600 - GSA Administration** | | | | |
| Appropriations | | 6,193,570 | 5,675,751 | 8,757,990 |
| Revenues | | 5,793,569 | 5,668,919 | 6,239,739 |
| | Net Cost | 400,001 | 6,832 | 2,518,251 |
| **4620 - GSA Procurement** | | | | |
| Appropriations | | 5,074,956 | 4,836,662 | 5,126,048 |
| Revenues | | 5,050,563 | 4,836,659 | 5,072,907 |
| | Net Cost | 24,393 | 3 | 53,141 |
| **4640 - Business Support** | | | | |
| Appropriations | | 10,418,101 | 9,668,044 | 11,315,675 |
| Revenues | | 9,597,780 | 8,479,523 | 9,920,318 |
| | Net Cost | 820,321 | 1,188,521 | 1,395,357 |
| **4660 - Special Services** | | | | |
| Appropriations | | 10,953,458 | 10,425,358 | 9,511,979 |
| Revenues | | 9,068,172 | 9,133,627 | 8,661,843 |
| | Net Cost | 1,885,286 | 1,291,731 | 850,136 |
| **4700 - GSA Facilities and Materials** | | | | |
| Appropriations | | 57,451,733 | 48,604,691 | 59,291,767 |
| Revenues | | 53,038,654 | 51,436,534 | 53,285,159 |
| | Net Cost | 4,413,079 | (2,831,843) | 6,006,608 |
| **4720 - GSA Housekeeping and Grounds** | | | | |
| Appropriations | | 12,099,556 | 11,842,136 | 12,798,467 |
| Revenues | | 11,615,246 | 11,648,393 | 12,652,321 |
| | Net Cost | 484,310 | 193,743 | 146,146 |
| **4740 - Facilities Projects** | | | | |
| Appropriations | | 29,659,325 | 44,836,648 | 43,304,552 |

Exhibit 5: Internal Service Fund Budgets by Division

| | | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget |
|---|---|---|---|---|
| Revenues | | 28,156,928 | 47,235,256 | 43,284,978 |
| | Net Cost | 1,502,397 | (2,398,608) | 19,574 |
| **4800 - Information Technology Services Department** | | | | |
| Appropriations | | 58,823,030 | 53,136,787 | 57,038,311 |
| Revenues | | 58,231,547 | 53,568,672 | 55,166,032 |
| | Net Cost | 591,483 | (431,885) | 1,872,279 |
| **4850 - Network Services ISF** | | | | |
| Appropriations | | 34,250,391 | 36,559,962 | 32,240,212 |
| Revenues | | 34,199,899 | 42,617,972 | 31,537,130 |
| | Net Cost | 50,492 | (6,058,010) | 703,082 |
| Internal Service Funds Total Appropriations | | 477,368,832 | 449,729,051 | 499,851,206 |
| Internal Service Funds Total Revenues | | 435,644,003 | 459,040,900 | 454,016,925 |
| | Internal Service Funds Net Cost | 41,724,829 | (9,311,849) | 45,834,281 |
| Internal Service Funds Total Appropriations | | 477,368,832 | 449,729,051 | 499,851,206 |
| Internal Service Funds Total Revenues | | 435,644,003 | 459,040,900 | 454,016,925 |
| | Internal Service Funds Net Cost | 41,724,829 | (9,311,849) | 45,834,281 |

## General Fund Reserves

| | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---|---|---|---|---|---|
| **Nonspendable** | | | | | |
| Long Term Loans/Notes Receivable | 1,271,841 | 1,271,841 | 1,271,841 | 1,271,841 | 1,271,841 |
| GSA Transportation Loan | 279,544 | 279,544 | 279,544 | 279,544 | 279,544 |
| WW #16 Loan | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| VCMS Cash Flow Loan | | | | | 200,000,000 |
| Nonspendable Fund Balance | 2,051,385 | 2,051,385 | 2,051,385 | 2,051,385 | 202,051,385 |
| **Restricted** | | | | | |
| Health Care | 10,092,112 | 11,190,918 | 11,338,111 | 9,910,703 | 9,373,144 |
| Fixed Asset Acquistions - Public Safety | - | - | - | - | - |
| Restricted Fund Balance | 10,092,112 | 11,190,918 | 11,338,111 | 9,910,703 | 9,373,144 |
| **Assigned** | | | | | |
| Attrition Mitigation | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Audit Disallowance | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Bike Lane Projects | 4,500,000 | 4,500,000 | - | - | - |
| BHCIP/HR1 Mitigation | | | | | 7,500,000 |
| Capital Renewal | | | | 10,000,000 | 10,000,000 |
| Disaster Response | | | | | 7,500,000 |
| Efficient Ventura County | 222,444 | - | - | - | - |
| Family Justice Center | | | | 10,000,000 | 7,500,000 |
| Fiscal Recovery Projects | | 9,315,459 | 7,206,806 | 7,206,806 | - |
| Fixed Asset (F/A) Acquisitions | 3,738,810 | 20,000,000 | 43,000,000 | 42,325,000 | 15,000,000 |
| F/A Acq-Todd Road Jail Health Facility | 1,100,000 | 1,100,000 | - | - | - |
| Litigation | 849,746 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Pension Mitigation | 15,000,000 | 25,000,000 | 40,000,000 | 40,000,000 | 10,000,000 |
| Program Mitigation | 55,430,691 | 99,156,080 | 72,092,968 | 111,095,676 | 22,230,827 |
| Revolving Funds | 231,400 | 231,400 | 231,400 | 231,400 | 231,400 |
| **Assigned Fund Balance** | 94,073,092 | 173,302,939 | 176,531,174 | 234,858,882 | 93,962,228 |
| **Unassigned Fund Balance** | 160,000,000 | 170,000,000 | 185,000,000 | 197,500,000 | 175,000,000 |
| **Total Fund Balance** | 266,216,588 | 356,545,242 | 374,920,670 | 444,320,970 | 480,386,757 |

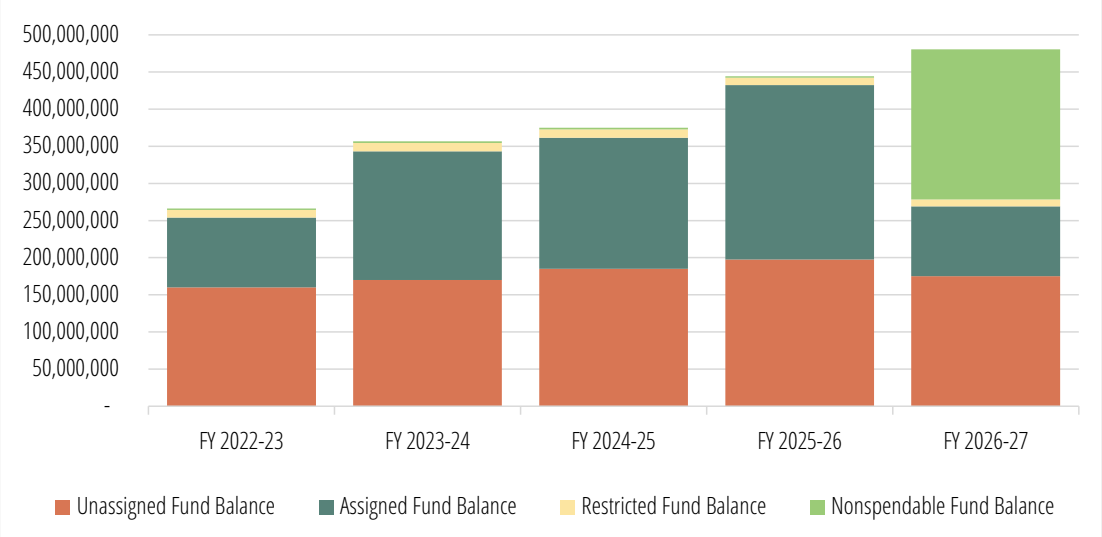


Exhibit 7: County Positions by Division

| | FY 2024-25 Adopted Budget | FY 2025-26 Adopted Budget | FY 2026-27 Preliminary Budget | Increase (Decrease) |
|---|---|---|---|---|
| **General Fund** | | | | |
| **General Government** | | | | |
| 1000 - Board of Supervisors | 25.00 | 25.00 | 25.00 | 0.00 |
| 1010 - County Executive Office | 173.00 | 176.00 | 181.00 | 5.00 |
| 1500 - Auditor-Controller | 80.50 | 80.50 | 79.50 | (1.00) |
| 1600 - Assessor | 130.00 | 128.00 | 129.00 | 1.00 |
| 1700 - Treasurer Tax Collector | 43.00 | 43.00 | 43.00 | 0.00 |
| 1800 - County Counsel | 40.00 | 40.00 | 40.00 | 0.00 |
| 1850 - Civil Service Commission | 0.56 | 0.56 | 0.56 | 0.00 |
| 1900 - County Clerk and Recorder | 45.00 | 45.00 | 45.00 | 0.00 |
| 1920 - Elections Division | 20.00 | 20.00 | 20.00 | 0.00 |
| General Government Total | 557.06 | 558.06 | 563.06 | 5.00 |
| **Environmental Balance** | | | | |
| 2800 - Agriculture Commissioner | 65.00 | 66.00 | 66.00 | 0.00 |
| 2860 - Animal Services | 79.00 | 79.00 | 91.00 | 12.00 |
| 2900 - RMA Operations | 26.00 | 26.00 | 26.00 | 0.00 |
| 2910 - RMA Planning Department | 51.00 | 50.00 | 50.00 | 0.00 |
| 2920 - RMA Building and Safety | 29.00 | 30.00 | 30.00 | 0.00 |
| 2930 - RMA Environmental Health Dept | 80.78 | 80.78 | 80.78 | 0.00 |
| 2950 - RMA Code Compliance | 16.00 | 17.00 | 17.00 | 0.00 |
| 4040 - Public Works Integrated Waste Management Division | 8.78 | 8.78 | 8.78 | 0.00 |
| Environmental Balance Total | 355.56 | 357.56 | 369.56 | 12.00 |
| **Health & Human Services** | | | | |
| 2880 - Medical Examiners Office | 16.00 | 16.00 | 16.00 | 0.00 |
| 3090 - HCA Emergency Medical Services | 21.00 | 19.00 | 16.00 | (3.00) |
| 3100 - HCA Public Health | 259.00 | 235.00 | 228.00 | (7.00) |
| 3120 - HCA Women Infants and Children | 43.00 | 43.00 | 44.00 | 1.00 |
| 3140 - HCA Childrens Medical Services | 77.00 | 75.00 | 74.00 | (1.00) |
| 3200 - Mental Health | 330.50 | 308.50 | 229.50 | (79.00) |
| 3220 - Substance Use Services | 84.00 | 81.00 | 70.00 | (11.00) |
| 3240 - Substance Use Services DUI Programs | 31.00 | 0.00 | 0.00 | 0.00 |
| 3280 - Public Guardian | 28.00 | 26.00 | 28.00 | 2.00 |
| 3410 - Program Operations Division | 1,528.00 | 1,527.00 | 1,487.00 | (40.00) |

Exhibit 7: County Positions by Division

| | FY 2024-25 Adopted Budget | FY 2025-26 Adopted Budget | FY 2026-27 Preliminary Budget | Increase (Decrease) |
|---|---|---|---|---|
| 3440 - Public Administrator / Public Guardian | 4.00 | 4.00 | 4.00 | 0.00 |
| 3500 - Area Agency on Aging | 56.00 | 42.00 | 10.50 | (31.50) |
| 3600 - Ventura County Library Administration | 1.00 | 1.00 | 1.00 | 0.00 |
| Health & Human Services Total | 2,478.50 | 2,377.50 | 2,208.00 | (169.50) |
| **Administration of Justice** | | | | |
| 2100 - District Attorney | 319.00 | 319.00 | 313.00 | (6.00) |
| 2200 - Public Defender Office | 135.00 | 139.00 | 143.00 | 4.00 |
| 2500 - Sheriff Police Services | 783.50 | 790.50 | 789.20 | (1.30) |
| 2550 - Sheriff Detention Service | 543.75 | 542.75 | 541.75 | (1.00) |
| 2600 - Ventura County Probation Agency | 441.00 | 443.00 | 441.00 | (2.00) |
| Administration of Justice Total | 2,222.25 | 2,234.25 | 2,227.95 | (6.30) |
| General Fund Total | 5,613.37 | 5,527.37 | 5,368.57 | (158.80) |
| **Non-General Fund** | | | | |
| **Other Funds** | | | | |
| 1180 - Workforce Development Division | 0.00 | 14.00 | 14.00 | 0.00 |
| 2250 - VC Dept Child Support Services | 184.00 | 184.00 | 173.00 | (11.00) |
| 2570 - Sheriff Inmate Welfare | 8.00 | 8.00 | 8.00 | 0.00 |
| 2580 - Sheriff Inmate Commissary | 9.00 | 7.00 | 7.00 | 0.00 |
| 3180 - Behavioral Health Services Act | 0.00 | 0.00 | 494.40 | 494.40 |
| 3260 - Mental Health Services Act | 355.40 | 411.40 | 7.00 | (404.40) |
| 3450 - Workforce Development Division | 14.00 | 0.00 | 0.00 | 0.00 |
| 3460 - IHSS Public Authority | 19.00 | 19.00 | 18.00 | (1.00) |
| 3610 - Ventura County Library | 60.18 | 61.93 | 61.93 | 0.00 |
| Other Funds Total | 649.58 | 705.33 | 783.33 | 78.00 |
| **Enterprise Funds** | | | | |
| 3300 - Ventura County Medical System | 2,526.72 | 2,537.72 | 2,533.02 | (4.70) |
| 3390 - Ventura Co Health Care Plan | 60.00 | 61.00 | 61.00 | 0.00 |
| 4760 - Parks Department | 25.50 | 26.00 | 27.00 | 1.00 |
| 5000 - Oxnard Airport | 8.00 | 8.00 | 8.00 | 0.00 |
| 5020 - Camarillo Airport | 29.00 | 29.00 | 29.00 | 0.00 |
| 5100 - Harbor Administration | 40.00 | 41.00 | 39.00 | (2.00) |
| Enterprise Funds Total | 2,689.22 | 2,702.72 | 2,697.02 | (5.70) |

Exhibit 7: County Positions by Division

| | FY 2024-25 Adopted Budget | FY 2025-26 Adopted Budget | FY 2026-27 Preliminary Budget | Increase (Decrease) |
|---|---|---|---|---|
| **Public Protection District** | | | | |
| 2700 - Ventura County Fire Protection District | 672.00 | 682.00 | 682.00 | 0.00 |
| Public Protection District Total | 672.00 | 682.00 | 682.00 | 0.00 |
| Non-General Fund Total | 4,010.80 | 4,090.05 | 4,162.35 | 72.30 |
| **Internal Service Funds** | | | | |
| 1300 - CEO Risk Administration | 12.00 | 12.00 | 12.00 | 0.00 |
| 1400 - Human Resource Personnel Services ISF | 2.00 | 2.00 | 2.00 | 0.00 |
| 1420 - Personnel Medical Insurance | 17.00 | 17.00 | 17.00 | 0.00 |
| 4400 - Public Works Central Services ISF | 330.00 | 333.00 | 336.00 | 3.00 |
| 4450 - Water and Sanitation ISF | 72.00 | 72.00 | 71.00 | (1.00) |
| 4550 - GSA Heavy Equipment | 12.00 | 12.00 | 12.00 | 0.00 |
| 4570 - Fleet Operations | 40.00 | 43.00 | 43.00 | 0.00 |
| 4600 - GSA Administration | 32.00 | 37.00 | 37.00 | 0.00 |
| 4620 - GSA Procurement | 18.00 | 18.00 | 18.00 | 0.00 |
| 4640 - Business Support | 38.00 | 44.00 | 44.00 | 0.00 |
| 4660 - Special Services | 5.50 | 5.50 | 6.00 | 0.50 |
| 4700 - GSA Facilities and Materials | 81.50 | 76.50 | 76.50 | 0.00 |
| 4720 - GSA Housekeeping and Grounds | 49.00 | 49.00 | 49.00 | 0.00 |
| 4740 - Facilities Projects | 11.00 | 12.00 | 12.00 | 0.00 |
| 4800 - Information Technology Services Department | 151.00 | 151.00 | 150.00 | (1.00) |
| 4850 - Network Services ISF | 35.00 | 39.00 | 40.00 | 1.00 |
| Internal Service Funds Total | 906.00 | 923.00 | 925.50 | 2.50 |
| Countywide Total | 10,530.17 | 10,540.42 | 10,456.42 | (84.00) |

Exhibit 8: County Full-Time Equivalent (FTE) Positions

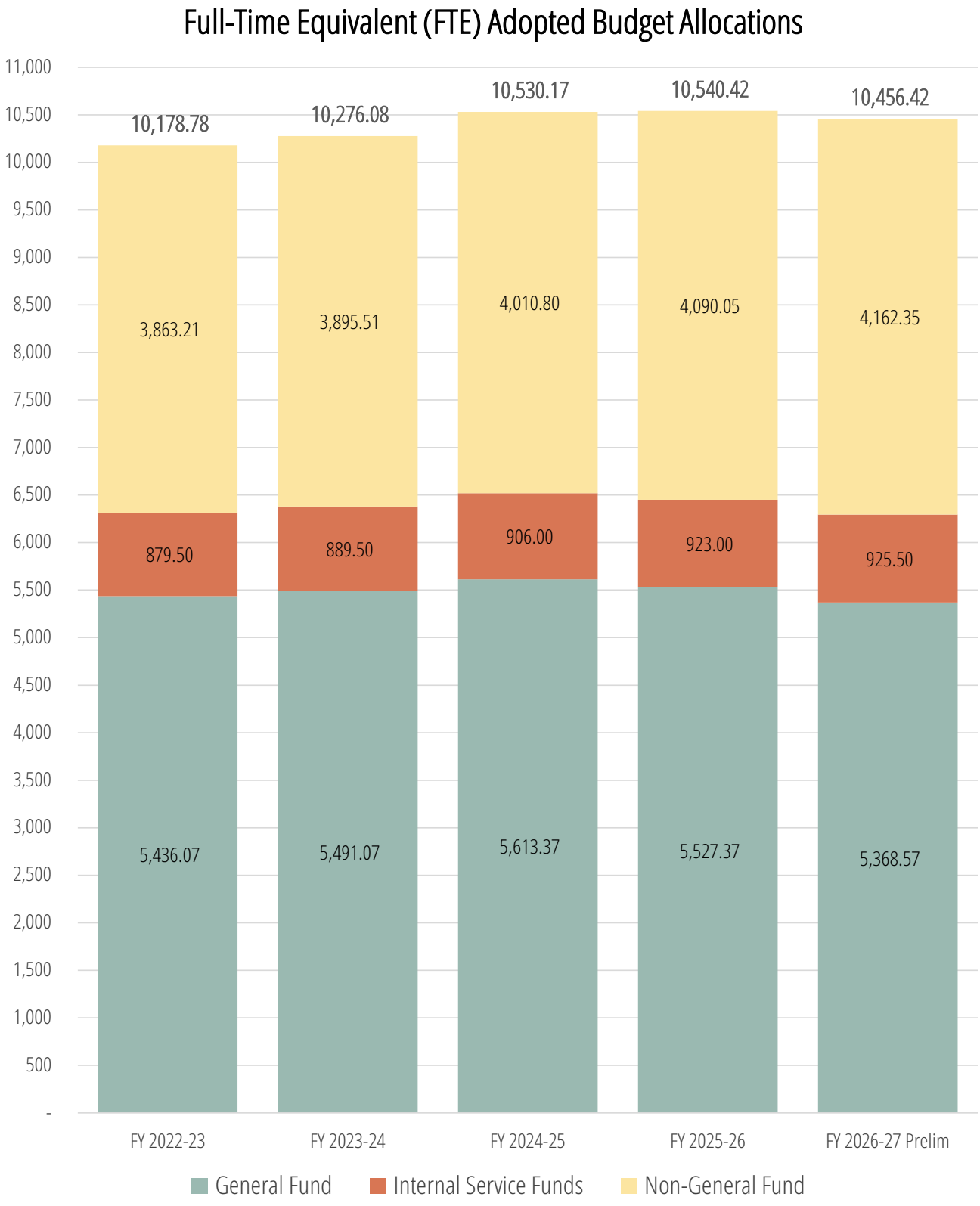


Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **General Government** | | | | | | |
| **1000 - Board of Supervisors** | | | | | | |
| 00438 - Board of Supervisor's Chief St | 4,455 | 6,238 | 5.00 | 5 | 5.00 | 5 |
| 00819 - Supervisors Sr Admin Assistant | 4,057 | 5,681 | 12.00 | 12 | 12.00 | 12 |
| 01628 - County Supervisor | 7,530 | 7,530 | 5.00 | 5 | 5.00 | 5 |
| 01921 - Supervisors Admin Asst II | 3,794 | 5,312 | 3.00 | 3 | 3.00 | 3 |
| 1000 - Board of Supervisors Total | | | 25.00 | 25 | 25.00 | 25 |
| **1010 - County Executive Office** | | | | | | |
| 00034 - Administrative Officer I | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00107 - Chief Deputy Executive Officer | 7,847 | 10,987 | 1.00 | 1 | 1.00 | 1 |
| 00108 - Deputy Executive Officer | 6,102 | 8,544 | 9.00 | 9 | 9.00 | 9 |
| 00177 - HS Program Coordinator II | 3,376 | 4,501 | 0.00 | 0 | 2.00 | 2 |
| 00243 - Labor Relations Manager | 5,645 | 7,903 | 2.00 | 2 | 2.00 | 2 |
| 00261 - County Executive Officer | 16,853 | 16,853 | 1.00 | 1 | 1.00 | 1 |
| 00391 - Personnel Analyst I | 3,303 | 4,625 | 9.00 | 9 | 9.00 | 9 |
| 00432 - Personnel Analyst II | 3,782 | 5,295 | 17.00 | 17 | 17.00 | 17 |
| 00437 - Sr Deputy Executive Officer | 6,696 | 9,376 | 6.00 | 6 | 6.00 | 6 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00506 - Risk Management Analyst | 4,572 | 6,401 | 2.00 | 2 | 2.00 | 2 |
| 00520 - Assist Chief Dep Clerk BOS | 4,662 | 6,527 | 2.00 | 2 | 2.00 | 2 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 4.00 | 4 | 4.00 | 4 |
| 00704 - Deputy Clerk of The Board | 2,730 | 3,821 | 2.00 | 2 | 2.00 | 2 |
| 00705 - Senior Deputy Clerk of the Brd | 2,995 | 4,193 | 1.00 | 1 | 1.00 | 1 |
| 00796 - Accounting Technician-CC | 2,290 | 3,206 | 3.00 | 3 | 3.00 | 3 |
| 00797 - Senior Accounting TechnicianCC | 2,462 | 3,447 | 2.00 | 2 | 2.00 | 2 |
| 00911 - Accountant II-MB | 2,931 | 4,103 | 1.00 | 1 | 1.00 | 1 |
| 00912 - Senior Accountant-MB | 3,224 | 4,513 | 2.00 | 2 | 2.00 | 2 |
| 00913 - Principal Accountant-MB | 3,707 | 5,190 | 2.00 | 2 | 2.00 | 2 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01173 - Program Assistant | 2,921 | 4,089 | 3.00 | 3 | 3.00 | 3 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 4.00 | 4 | 4.00 | 4 |
| 01314 - Personnel Assistant | 2,769 | 3,877 | 1.00 | 1 | 1.00 | 1 |
| 01336 - Management Assistant II-C | 2,289 | 3,204 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 2.00 | 2 | 2.00 | 2 |
| 01349 - Office Assistant II-C | 1,785 | 2,499 | 1.00 | 1 | 1.00 | 1 |
| 01350 - Office Assistant III-C | 2,047 | 2,865 | 2.00 | 2 | 2.00 | 2 |
| 01354 - Office Assistant IV-C | 2,192 | 3,069 | 6.00 | 6 | 6.00 | 6 |
| 01489 - Program Assistant-NE | 2,921 | 4,089 | 3.00 | 3 | 3.00 | 3 |
| 01492 - Personnel Assistant-NE | 2,769 | 3,877 | 22.00 | 22 | 22.00 | 22 |
| 01527 - HS Program Assistant II | 2,385 | 3,345 | 0.00 | 0 | 2.00 | 2 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 0.00 | 0 | 1.00 | 1 |
| 01642 - Program Management Analyst | 5,321 | 7,450 | 19.00 | 19 | 19.00 | 19 |
| 01651 - Assist County Executive Ofcr | 8,829 | 12,980 | 2.00 | 2 | 2.00 | 2 |
| 01652 - Special Assistant | 5,587 | 7,823 | 1.00 | 1 | 1.00 | 1 |
| 01665 - Executive Assistant - CEO-E | 3,217 | 4,504 | 1.00 | 1 | 1.00 | 1 |
| 01673 - Personnel Management Analyst | 4,990 | 6,986 | 7.00 | 7 | 7.00 | 7 |
| 01674 - Personnel Analyst III | 4,663 | 6,529 | 19.00 | 19 | 19.00 | 19 |
| 01685 - Management Analyst I | 3,534 | 4,948 | 1.00 | 1 | 1.00 | 1 |
| 01687 - Management Analyst II | 4,661 | 6,526 | 9.00 | 9 | 9.00 | 9 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 05293 - County Chief Financial Officer | 10,060 | 14,084 | 1.00 | 1 | 1.00 | 1 |
| 1010 - County Executive Office Total | | | 176.00 | 176 | 181.00 | 181 |
| **1500 - Auditor-Controller** | | | | | | |
| 00236 - Auditor Controller | 11,143 | 11,143 | 1.00 | 1 | 1.00 | 1 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 5.00 | 5 | 4.00 | 4 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 6.00 | 6 | 6.00 | 6 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 8.00 | 8 | 8.00 | 8 |
| 00681 - Information Systems Auditor | 4,203 | 5,885 | 2.00 | 2 | 2.00 | 2 |
| 00811 - Accountant II | 2,958 | 4,141 | 6.00 | 6 | 6.00 | 6 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 6.00 | 6 | 6.00 | 6 |
| 00922 - Finance Analyst II | 3,464 | 4,849 | 6.00 | 6 | 6.00 | 6 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 6.00 | 6 | 6.00 | 6 |
| 00932 - Internal Auditor/Analyst II | 3,059 | 4,282 | 5.00 | 5 | 5.00 | 5 |
| 00933 - Senior Internal Auditor/Anlyst | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00959 - Manager, Accounting-AuditorCon | 4,913 | 6,879 | 8.00 | 8 | 8.00 | 8 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 3.00 | 3 | 3.00 | 3 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01344 - Office Assistant II | 1,777 | 2,482 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 1.00 | 1 | 1.00 | 1 |
| 01620 - Assist Auditor-Controller | 6,231 | 8,723 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 3.50 | 4 | 3.50 | 4 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 3.00 | 3 | 3.00 | 3 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 2.00 | 2 | 2.00 | 2 |
| 02065 - Deputy Director Auditor Cont | 5,628 | 7,880 | 4.00 | 4 | 4.00 | 4 |
| 1500 - Auditor-Controller Total | | | 80.50 | 81 | 79.50 | 80 |
| **1600 - Assessor** | | | | | | |
| 00028 - Cadastral Technician III | 2,434 | 3,407 | 2.00 | 2 | 2.00 | 2 |
| 00029 - Cadastral Technician IV | 2,889 | 4,049 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00090 - Assessor | 10,267 | 10,267 | 1.00 | 1 | 1.00 | 1 |
| 00198 - Imaging Specialist I | 1,680 | 2,351 | 2.00 | 2 | 2.00 | 2 |
| 00199 - Imaging Specialist II | 1,833 | 2,573 | 1.00 | 1 | 1.00 | 1 |
| 00340 - Chief Deputy Assessor | 6,349 | 8,889 | 2.00 | 2 | 2.00 | 2 |
| 00490 - Chief Appraiser | 4,435 | 6,209 | 6.00 | 6 | 6.00 | 6 |
| 00960 - Supervising Appraiser | 3,746 | 5,508 | 8.00 | 8 | 8.00 | 8 |
| 00964 - Appraiser II | 2,919 | 4,093 | 32.00 | 32 | 32.00 | 32 |
| 00965 - Appraiser III | 3,240 | 4,542 | 18.00 | 18 | 18.00 | 18 |
| 00967 - Auditor-Appraiser II | 2,919 | 4,093 | 7.00 | 7 | 7.00 | 7 |
| 00968 - Auditor-Appraiser III | 3,161 | 4,542 | 5.00 | 5 | 5.00 | 5 |
| 00974 - Assessor's Technician II | 2,328 | 2,980 | 7.00 | 7 | 7.00 | 7 |
| 00975 - Assessor's Technician III | 2,535 | 3,245 | 7.00 | 7 | 7.00 | 7 |
| 00977 - Supervising Assessor's Tech | 2,520 | 3,225 | 1.00 | 1 | 1.00 | 1 |
| 00980 - Supervising Auditor-Appraiser | 3,746 | 5,508 | 2.00 | 2 | 2.00 | 2 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 3.00 | 3 | 3.00 | 3 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 0.00 | 0 | 1.00 | 1 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 11.00 | 11 | 11.00 | 11 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 5.00 | 5 | 5.00 | 5 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 3.00 | 3 | 3.00 | 3 |
| 1600 - Assessor Total | | | 128.00 | 128 | 129.00 | 129 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **1700 - Treasurer Tax Collector** | | | | | | |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 8.00 | 8 | 7.00 | 7 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 3.00 | 3 | 3.00 | 3 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 9.00 | 9 | 9.00 | 9 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 3.00 | 3 | 3.00 | 3 |
| 00649 - Supervising Accounting Techncn | 2,734 | 3,827 | 5.00 | 5 | 5.00 | 5 |
| 00810 - Accountant I | 2,662 | 3,727 | 1.00 | 1 | 1.00 | 1 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 00957 - Manager, Accounting-TreasTaxCo | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01044 - Assist Treasurer-Tax Collector | 5,690 | 7,966 | 2.00 | 2 | 2.00 | 2 |
| 01276 - Collections Officer III | 1,946 | 2,722 | 2.00 | 2 | 2.00 | 2 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01975 - Treasurer-Tax Collector | 10,038 | 10,038 | 1.00 | 1 | 1.00 | 1 |
| 02187 - Senior Revenue Officer | 2,369 | 3,317 | 2.00 | 2 | 2.00 | 2 |
| 02231 - Chief Investment Officer - E | 5,511 | 7,715 | 0.00 | 0 | 1.00 | 1 |
| 1700 - Treasurer Tax Collector Total | | | 43.00 | 43 | 43.00 | 43 |
| **1800 - County Counsel** | | | | | | |
| 00040 - Principal Asst County Counsel | 7,574 | 10,605 | 3.00 | 3 | 3.00 | 3 |
| 00302 - Chief Assist County Counsel | 8,124 | 11,375 | 1.00 | 1 | 1.00 | 1 |
| 00393 - Civil Law Clerk | 2,920 | 4,088 | 2.00 | 2 | 2.00 | 2 |
| 00455 - County Counsel | 13,476 | 13,476 | 1.00 | 1 | 1.00 | 1 |
| 00913 - Principal Accountant-MB | 3,707 | 5,190 | 1.00 | 1 | 1.00 | 1 |
| 01168 - Civil Attorney III | 5,894 | 8,251 | 2.00 | 2 | 2.00 | 2 |
| 01319 - Legal Management Asst II-C | 2,283 | 3,197 | 1.00 | 1 | 1.00 | 1 |
| 01340 - Legal Management Asst III-C | 2,558 | 3,581 | 5.00 | 5 | 5.00 | 5 |
| 01341 - Legal Management Asst IV-C | 2,865 | 4,011 | 3.00 | 3 | 3.00 | 3 |
| 01579 - Senior Civil Attorney | 6,850 | 9,591 | 20.00 | 20 | 20.00 | 20 |
| 01784 - Administrative Srvcs Drctr I | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 1800 - County Counsel Total | | | 40.00 | 40 | 40.00 | 40 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **1850 - Civil Service Commission** | | | | | | |
| 00191 - Civil Service Commission Asst | 3,561 | 4,985 | 0.56 | 1 | 0.56 | 1 |
| 1850 - Civil Service Commission Total | | | 0.56 | 1 | 0.56 | 1 |
| **1900 - County Clerk and Recorder** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00193 - Assist County Clerk & Recorder | 5,708 | 7,992 | 1.00 | 1 | 1.00 | 1 |
| 00202 - Clerk/Recorder Prgrm Sprvsr II | 2,573 | 3,562 | 4.00 | 4 | 5.00 | 5 |
| 00395 - Clerk Recorder | 9,953 | 9,953 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 2.00 | 2 | 2.00 | 2 |
| 00723 - Clerk-Recorder Compliance Ofcr | 5,708 | 7,992 | 1.00 | 1 | 1.00 | 1 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 1.00 | 1 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 0.00 | 0 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01022 - Office Systems Coordinator I | 2,391 | 3,360 | 1.00 | 1 | 1.00 | 1 |
| 01359 - Records Technician II | 1,848 | 2,585 | 2.00 | 2 | 1.00 | 1 |
| 01360 - Records Technician III | 1,987 | 2,778 | 18.00 | 18 | 18.00 | 18 |
| 01363 - Records Technician IV | 2,084 | 2,917 | 6.00 | 6 | 6.00 | 6 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 2.00 | 2 | 2.00 | 2 |
| 1900 - County Clerk and Recorder Total | | | 45.00 | 45 | 45.00 | 45 |
| **1920 - Elections Division** | | | | | | |
| 00188 - Assist Registrar of Voters | 4,935 | 6,910 | 1.00 | 1 | 1.00 | 1 |
| 00201 - Clerk/Recorder Prgrm Sprvsr I | 2,454 | 3,135 | 1.00 | 1 | 1.00 | 1 |
| 00202 - Clerk/Recorder Prgrm Sprvsr II | 2,573 | 3,562 | 3.00 | 3 | 3.00 | 3 |
| 00316 - Warehouse Coordinator | 1,813 | 2,538 | 1.00 | 1 | 1.00 | 1 |
| 00326 - Elections Precinct Coordinator | 2,115 | 2,961 | 1.00 | 1 | 0.00 | 0 |
| 01022 - Office Systems Coordinator I | 2,391 | 3,360 | 1.00 | 1 | 1.00 | 1 |
| 01360 - Records Technician III | 1,987 | 2,778 | 6.00 | 6 | 6.00 | 6 |
| 01363 - Records Technician IV | 2,084 | 2,917 | 4.00 | 4 | 4.00 | 4 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 0.00 | 0 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 0.00 | 0 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 2.00 | 2 |
| 1920 - Elections Division Total | | | 20.00 | 20 | 20.00 | 20 |
| General Government Total | | | 558.06 | 559 | 563.06 | 564 |
| **Environmental Balance** | | | | | | |
| **2800 - Agriculture Commissioner** | | | | | | |
| 00014 - Management Assistant IV | 2,390 | 3,341 | 1.00 | 1 | 1.00 | 1 |
| 00024 - Environmental Res Analyst I | 2,909 | 4,062 | 1.00 | 1 | 1.00 | 1 |
| 00026 - Environmental Res Analyst III | 3,411 | 4,789 | 1.00 | 1 | 1.00 | 1 |
| 00045 - Agriculture Commissioner | 6,463 | 8,978 | 1.00 | 1 | 1.00 | 1 |
| 00259 - Farm Community Labor Rel Asst | 1,840 | 2,585 | 1.00 | 1 | 1.00 | 1 |
| 00309 - Chief Deputy Agricultural Comm | 5,663 | 7,930 | 1.00 | 1 | 1.00 | 1 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00510 - Deputy Agricultural Comm | 4,077 | 5,708 | 4.00 | 4 | 4.00 | 4 |
| 00573 - Insect Detection Specialist I | 1,680 | 2,324 | 6.00 | 6 | 6.00 | 6 |
| 00575 - Insect Detection Specialist II | 1,860 | 2,490 | 2.00 | 2 | 2.00 | 2 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 1.00 | 1 | 1.00 | 1 |
| 00811 - Accountant II | 2,958 | 4,141 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 3.00 | 3 | 3.00 | 3 |
| 01344 - Office Assistant II | 1,777 | 2,482 | 1.00 | 1 | 1.00 | 1 |
| 02291 - Ag/Weights & Measrs Insp II | 2,723 | 3,548 | 1.00 | 1 | 0.00 | 0 |
| 02292 - Ag/Weights & Measrs Insp III | 2,999 | 3,903 | 31.00 | 31 | 32.00 | 32 |
| 02293 - Supv Agr/Weights & Msrs Inspec | 3,302 | 4,294 | 7.00 | 7 | 7.00 | 7 |
| 2800 - Agriculture Commissioner Total | | | 66.00 | 66 | 66.00 | 66 |
| **2860 - Animal Services** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00070 - Animal Control Officer II | 1,958 | 2,741 | 13.00 | 13 | 13.00 | 13 |
| 00244 - Supervising Animal Control Ofr | 2,346 | 3,285 | 1.00 | 1 | 1.00 | 1 |
| 00362 - Senior Veterinary Techn - Reg | 2,670 | 3,748 | 1.00 | 1 | 1.00 | 1 |
| 00363 - Veterinarian | 5,220 | 7,308 | 2.00 | 2 | 3.00 | 3 |
| 00365 - Veterinary Technician-Registrd | 2,321 | 3,259 | 4.00 | 4 | 5.00 | 5 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00517 - Veterinary Assistant | 1,680 | 2,799 | 3.00 | 3 | 5.00 | 5 |
| 00569 - Technical Specialist IV-PH | 2,264 | 3,170 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00622 - Program Administrator I | 2,868 | 4,016 | 3.00 | 3 | 3.00 | 3 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00649 - Supervising Accounting Techncn | 2,734 | 3,827 | 1.00 | 1 | 1.00 | 1 |
| 00879 - Animal Care Technician I | 1,743 | 2,440 | 8.00 | 8 | 8.00 | 8 |
| 00880 - Animal Care Technician II | 1,958 | 2,741 | 10.00 | 10 | 18.00 | 18 |
| 00881 - Senior Animal Care Technician | 2,090 | 2,945 | 4.00 | 4 | 4.00 | 4 |
| 00882 - Supervising Animal Care Techn | 2,346 | 3,285 | 2.00 | 2 | 2.00 | 2 |
| 00953 - Animal Control Officer III | 2,090 | 2,945 | 1.00 | 1 | 1.00 | 1 |
| 00954 - Managing Veterinarian | 5,718 | 8,005 | 1.00 | 1 | 1.00 | 1 |
| 01283 - Communications Operator IV | 2,141 | 3,148 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 10.00 | 10 | 10.00 | 10 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01515 - Deputy Director Animal Service | 4,707 | 6,766 | 1.00 | 1 | 1.00 | 1 |
| 01516 - Director Animal Services | 6,812 | 9,082 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 2.00 | 2 | 2.00 | 2 |
| 01784 - Administrative Srvcs Drctr I | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 2860 - Animal Services Total | | | 79.00 | 79 | 91.00 | 91 |
| **2900 - RMA Operations** | | | | | | |
| 00020 - Administrative Aide | 1,742 | 2,438 | 1.00 | 1 | 1.00 | 1 |
| 00034 - Administrative Officer I | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 2.00 | 2 | 2.00 | 2 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00574 - Director Resource Mgmt Agency | 7,424 | 10,394 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00811 - Accountant II | 2,958 | 4,141 | 1.00 | 1 | 1.00 | 1 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 3.00 | 3 | 3.00 | 3 |
| 01064 - Deputy Director II Res Mgt Agy | 6,086 | 8,521 | 1.00 | 1 | 1.00 | 1 |
| 01110 - Resource Mgmt Agy Tech III | 2,823 | 3,961 | 1.00 | 1 | 1.00 | 1 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01179 - Manager-RMA Services II | 4,524 | 6,334 | 1.00 | 1 | 1.00 | 1 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 3.00 | 3 | 3.00 | 3 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 02031 - GIS Analyst | 3,470 | 4,609 | 1.00 | 1 | 1.00 | 1 |
| 02037 - GIS Specialist II | 2,298 | 3,217 | 1.00 | 1 | 1.00 | 1 |
| 2900 - RMA Operations Total | | | 26.00 | 26 | 26.00 | 26 |
| **2910 - RMA Planning Department** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00804 - Planner II | 2,824 | 3,950 | 9.00 | 9 | 9.00 | 9 |
| 00805 - Planner III | 3,395 | 4,770 | 9.00 | 9 | 9.00 | 9 |
| 00809 - Deputy Director RMA-Planning | 6,642 | 9,300 | 1.00 | 1 | 1.00 | 1 |
| 00816 - Assist Planning Director RMA | 5,764 | 8,069 | 1.00 | 1 | 1.00 | 1 |
| 01110 - Resource Mgmt Agy Tech III | 2,823 | 3,961 | 1.00 | 1 | 1.00 | 1 |
| 01180 - Manager-RMA ServicesII-Plnng | 4,750 | 6,651 | 8.00 | 8 | 8.00 | 8 |
| 01189 - Planner IV | 3,792 | 5,597 | 18.00 | 18 | 18.00 | 18 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 2910 - RMA Planning Department Total | | | 50.00 | 50 | 50.00 | 50 |
| **2920 - RMA Building and Safety** | | | | | | |
| 01064 - Deputy Director II Res Mgt Agy | 6,086 | 8,521 | 1.00 | 1 | 1.00 | 1 |
| 01108 - Resource Mgmt Agy Tech II-B/S | 2,349 | 3,444 | 5.00 | 5 | 5.00 | 5 |
| 01131 - Building Inspector II | 2,694 | 3,967 | 5.00 | 5 | 5.00 | 5 |
| 01132 - Building Inspector III | 2,827 | 4,163 | 7.00 | 7 | 7.00 | 7 |
| 01133 - Building Inspector IV | 2,993 | 4,407 | 2.00 | 2 | 2.00 | 2 |
| 01179 - Manager-RMA Services II | 4,524 | 6,334 | 2.00 | 2 | 2.00 | 2 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01662 - Plan Check Engineer III | 4,772 | 5,967 | 6.00 | 6 | 6.00 | 6 |
| 01746 - Staff Engineer | 4,873 | 6,822 | 1.00 | 1 | 1.00 | 1 |
| 2920 - RMA Building and Safety Total | | | 30.00 | 30 | 30.00 | 30 |
| **2930 - RMA Environmental Health Dept** | | | | | | |
| 00945 - Environmental Health Spec III | 2,847 | 3,994 | 32.78 | 33 | 32.78 | 33 |
| 01064 - Deputy Director II Res Mgt Agy | 6,086 | 8,521 | 1.00 | 1 | 1.00 | 1 |
| 01103 - Resource Mgmt Agy Tech II-EH | 2,226 | 3,108 | 8.00 | 8 | 8.00 | 8 |
| 01110 - Resource Mgmt Agy Tech III | 2,823 | 3,961 | 5.00 | 5 | 5.00 | 5 |
| 01179 - Manager-RMA Services II | 4,524 | 6,334 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01181 - Environmental Health Spec IV | 3,068 | 4,521 | 22.00 | 22 | 22.00 | 22 |
| 01566 - Supervising Environ Hlth Spec | 3,723 | 5,225 | 8.00 | 8 | 8.00 | 8 |
| 2930 - RMA Environmental Health Dept Total | | | 80.78 | 81 | 80.78 | 81 |
| **2950 - RMA Code Compliance** | | | | | | |
| 00282 - Code Compliance Officer III | 3,330 | 4,669 | 7.00 | 7 | 7.00 | 7 |
| 00283 - Senior Code Compliance Officer | 3,663 | 5,137 | 4.00 | 4 | 4.00 | 4 |
| 00310 - Senior Paralegal | 2,777 | 3,370 | 1.00 | 1 | 1.00 | 1 |
| 01064 - Deputy Director II Res Mgt Agy | 6,086 | 8,521 | 1.00 | 1 | 1.00 | 1 |
| 01108 - Resource Mgmt Agy Tech II-B/S | 2,349 | 3,444 | 2.00 | 2 | 2.00 | 2 |
| 01179 - Manager-RMA Services II | 4,524 | 6,334 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 2950 - RMA Code Compliance Total | | | 17.00 | 17 | 17.00 | 17 |
| **4040 - Public Works Integrated Waste Management Division** | | | | | | |
| 00025 - Environmental Res Analyst II | 3,178 | 4,460 | 2.00 | 2 | 2.00 | 2 |
| 00026 - Environmental Res Analyst III | 3,411 | 4,789 | 3.88 | 4 | 3.88 | 4 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 0.90 | 1 | 0.90 | 1 |
| 00708 - PWA Manager III | 5,150 | 7,211 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 4040 - Public Works Integrated Waste Management Division Total | | | 8.78 | 9 | 8.78 | 9 |
| Environmental Balance Total | | | 357.56 | 358 | 369.56 | 370 |
| **Health & Human Services** | | | | | | |
| **2880 - Medical Examiners Office** | | | | | | |
| 00341 - Chief Medical Examiner | 11,578 | 16,210 | 1.00 | 1 | 1.00 | 1 |
| 00396 - Chief Hospital Operations-E | 6,486 | 9,536 | 1.00 | 1 | 1.00 | 1 |
| 00636 - Associate Forensic Pathologist | 9,718 | 13,605 | 1.00 | 1 | 1.00 | 1 |
| 01037 - Sr Medical Examiner Investigtr | 3,735 | 5,007 | 8.00 | 8 | 8.00 | 8 |
| 01038 - Assist Chief Medical Examiner | 10,505 | 14,708 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 1.00 | 1 | 1.00 | 1 |
| 01781 - Forensic Pathology Technician | 2,165 | 2,764 | 3.00 | 3 | 3.00 | 3 |
| 2880 - Medical Examiners Office Total | | | 16.00 | 16 | 16.00 | 16 |
| **3090 - HCA Emergency Medical Services** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 2.00 | 2 | 2.00 | 2 |
| 00301 - Sr Registered Nurse-PublicHlth | 4,383 | 4,733 | 1.00 | 1 | 1.00 | 1 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 3.00 | 3 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00623 - Program Administrator II | 3,212 | 4,498 | 2.00 | 2 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 4.00 | 4 | 4.00 | 4 |
| 01076 - Public Health Division Manager | 5,124 | 7,174 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01541 - Supervisor-Public Hlth Svcs | 4,033 | 5,647 | 1.00 | 1 | 1.00 | 1 |
| 01719 - Community Health Worker | 1,804 | 2,534 | 1.00 | 1 | 1.00 | 1 |
| 02114 - Public Health Prog Coordinator | 2,919 | 4,073 | 2.00 | 2 | 2.00 | 2 |
| 3090 - HCA Emergency Medical Services Total | | | 19.00 | 19 | 16.00 | 16 |
| **3100 - HCA Public Health** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 0.00 | 0 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 2.00 | 2 | 1.00 | 1 |
| 00082 - Director Public Health Nursing | 5,428 | 7,599 | 1.00 | 1 | 1.00 | 1 |
| 00166 - Clinical Lab Scientist III | 4,368 | 5,864 | 1.00 | 1 | 1.00 | 1 |
| 00168 - Public Health Social Workr II | 2,320 | 3,414 | 17.00 | 17 | 17.00 | 17 |
| 00169 - Public Health Social Workr III | 2,483 | 3,655 | 1.00 | 1 | 1.00 | 1 |
| 00170 - Public Health Social Workr IV | 2,607 | 3,929 | 2.00 | 2 | 2.00 | 2 |
| 00300 - Registered Nurse-Public Health | 4,051 | 4,455 | 61.00 | 61 | 61.00 | 61 |
| 00301 - Sr Registered Nurse-PublicHlth | 4,383 | 4,733 | 11.00 | 11 | 11.00 | 11 |
| 00305 - Registered Nurse II | 4,166 | 4,499 | 3.00 | 3 | 3.00 | 3 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 1.00 | 1 | 1.00 | 1 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 12.00 | 12 | 11.00 | 11 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00518 - Assistant Director Public Hlth | 6,301 | 8,822 | 1.00 | 1 | 1.00 | 1 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 2.00 | 2 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 6.00 | 6 | 6.00 | 6 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 2.00 | 2 | 2.00 | 2 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 6.00 | 6 | 6.00 | 6 |
| 00839 - Medical Billing Specialist II | 1,963 | 2,491 | 1.00 | 1 | 1.00 | 1 |
| 00840 - Medical Billing Specialist III | 2,079 | 2,639 | 1.00 | 1 | 1.00 | 1 |
| 00855 - HCA Training/Education Asst | 2,054 | 2,874 | 10.00 | 10 | 8.00 | 8 |
| 00857 - Health Education Assistant I | 1,680 | 2,349 | 1.00 | 1 | 1.00 | 1 |
| 00858 - Health Education Assistant II | 1,916 | 2,691 | 7.00 | 7 | 5.00 | 5 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00859 - Health Educator | 2,520 | 3,374 | 1.00 | 1 | 1.00 | 1 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 2.00 | 2 | 2.00 | 2 |
| 01076 - Public Health Division Manager | 5,124 | 7,174 | 2.00 | 2 | 2.00 | 2 |
| 01158 - Sr Community Services Worker | 1,784 | 2,490 | 4.00 | 4 | 4.00 | 4 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 6.00 | 6 | 5.00 | 5 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 2.00 | 2 | 2.00 | 2 |
| 01330 - Medical Office Assistant III | 1,885 | 2,637 | 5.00 | 5 | 5.00 | 5 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 7.00 | 7 | 6.00 | 6 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 2.00 | 2 | 2.00 | 2 |
| 01360 - Records Technician III | 1,987 | 2,778 | 3.00 | 3 | 3.00 | 3 |
| 01363 - Records Technician IV | 2,084 | 2,917 | 1.00 | 1 | 1.00 | 1 |
| 01398 - Microbiologist III | 3,260 | 4,573 | 3.00 | 3 | 3.00 | 3 |
| 01430 - Public Health Lab Director | 5,180 | 7,615 | 1.00 | 1 | 1.00 | 1 |
| 01558 - Public Health Officer | 9,222 | 12,911 | 1.00 | 1 | 1.00 | 1 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 2.00 | 2 | 2.00 | 2 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 2.00 | 2 | 2.00 | 2 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 2.00 | 2 | 2.00 | 2 |
| 01629 - Senior Health Educator | 2,586 | 3,623 | 2.00 | 2 | 2.00 | 2 |
| 01699 - Deputy Director Hlth Care Agy | 7,582 | 10,616 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 2.00 | 2 | 2.00 | 2 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 2.00 | 2 | 2.00 | 2 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01719 - Community Health Worker | 1,804 | 2,534 | 13.00 | 13 | 14.00 | 14 |
| 01902 - Supervising Public Hlth Nurse | 4,143 | 5,800 | 6.00 | 6 | 6.00 | 6 |
| 02114 - Public Health Prog Coordinator | 2,919 | 4,073 | 5.00 | 5 | 4.00 | 4 |
| 3100 - HCA Public Health Total | | | 235.00 | 235 | 228.00 | 228 |
| **3120 - HCA Women Infants and Children** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00855 - HCA Training/Education Asst | 2,054 | 2,874 | 1.00 | 1 | 1.00 | 1 |
| 00858 - Health Education Assistant II | 1,916 | 2,691 | 1.00 | 1 | 1.00 | 1 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 0.00 | 0 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 02112 - WIC Nutrition Assistant II | 1,767 | 2,488 | 13.00 | 13 | 13.00 | 13 |
| 02113 - WIC Nutrition Assistant III | 2,013 | 2,811 | 16.00 | 16 | 16.00 | 16 |
| 02114 - Public Health Prog Coordinator | 2,919 | 4,073 | 1.00 | 1 | 1.00 | 1 |
| 02116 - Public Health Nutritionist II | 2,520 | 3,601 | 1.00 | 1 | 1.00 | 1 |
| 02117 - Public Health Nutritionist III | 2,772 | 4,081 | 5.00 | 5 | 5.00 | 5 |
| 3120 - HCA Women Infants and Children Total | | | 43.00 | 43 | 44.00 | 44 |
| **3140 - HCA Childrens Medical Services** | | | | | | |
| 00014 - Management Assistant IV | 2,390 | 3,341 | 1.00 | 1 | 1.00 | 1 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 0.00 | 0 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 0.00 | 0 | 1.00 | 1 |
| 00088 - Senior Physical Therapist | 3,618 | 5,329 | 9.00 | 9 | 9.00 | 9 |
| 00168 - Public Health Social Workr II | 2,320 | 3,414 | 2.00 | 2 | 2.00 | 2 |
| 00300 - Registered Nurse-Public Health | 4,051 | 4,455 | 8.00 | 8 | 8.00 | 8 |
| 00301 - Sr Registered Nurse-PublicHlth | 4,383 | 4,733 | 4.00 | 4 | 4.00 | 4 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 2.00 | 2 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00855 - HCA Training/Education Asst | 2,054 | 2,874 | 1.00 | 1 | 1.00 | 1 |
| 00858 - Health Education Assistant II | 1,916 | 2,691 | 1.00 | 1 | 1.00 | 1 |
| 00944 - Environmental Health Spec II | 2,565 | 3,582 | 1.00 | 1 | 1.00 | 1 |
| 00945 - Environmental Health Spec III | 2,847 | 3,994 | 1.00 | 1 | 1.00 | 1 |
| 01076 - Public Health Division Manager | 5,124 | 7,174 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01249 - Supervising Therapist I | 3,938 | 5,796 | 5.00 | 5 | 5.00 | 5 |
| 01251 - Supervising Therapist II | 4,228 | 5,930 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 3.00 | 3 | 3.00 | 3 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01671 - Senior Occupational Therapist | 3,586 | 5,282 | 8.00 | 8 | 8.00 | 8 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01719 - Community Health Worker | 1,804 | 2,534 | 13.00 | 13 | 12.00 | 12 |
| 01902 - Supervising Public Hlth Nurse | 4,143 | 5,800 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 02008 - Rehabilitation Therpst-PDP IV | 5,186 | 5,186 | 2.00 | 2 | 2.00 | 2 |
| 02110 - Medical Office Assistant IV | 2,058 | 2,877 | 5.00 | 5 | 5.00 | 5 |
| 02117 - Public Health Nutritionist III | 2,772 | 4,081 | 1.00 | 1 | 1.00 | 1 |
| 3140 - HCA Childrens Medical Services Total | | | 75.00 | 75 | 74.00 | 74 |
| **3200 - Mental Health** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 2.00 | 2 | 2.00 | 2 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 4.00 | 4 | 2.00 | 2 |
| 00232 - Registered Nurse-Mental Health | 4,311 | 4,779 | 1.00 | 1 | 1.00 | 1 |
| 00233 - Sr Registered Nurse-MentalHlth | 4,738 | 5,117 | 7.00 | 7 | 7.00 | 7 |
| 00343 - Psychiatric Technician-IPU | 2,868 | 2,990 | 2.00 | 2 | 2.00 | 2 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 2.00 | 2 | 3.00 | 3 |
| 00430 - Behavioral Health ClinicianIII | 2,906 | 4,070 | 83.50 | 85 | 32.50 | 34 |
| 00431 - Behavioral Health Clinician IV | 3,050 | 4,273 | 23.00 | 23 | 16.00 | 16 |
| 00569 - Technical Specialist IV-PH | 2,264 | 3,170 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 4.00 | 4 | 3.00 | 3 |
| 00643 - Assist Chief Financl Ofc-HCA E | 6,973 | 9,763 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 5.00 | 5 | 4.00 | 4 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 16.00 | 16 | 18.00 | 18 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 1.00 | 1 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 2.00 | 2 | 1.00 | 1 |
| 00838 - Medical Billing Specialist I | 1,712 | 2,172 | 2.00 | 2 | 2.00 | 2 |
| 00839 - Medical Billing Specialist II | 1,963 | 2,491 | 3.00 | 3 | 3.00 | 3 |
| 00840 - Medical Billing Specialist III | 2,079 | 2,639 | 2.00 | 2 | 2.00 | 2 |
| 00841 - Medical Billing Specialist IV | 2,307 | 2,929 | 3.00 | 3 | 4.00 | 4 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 4.00 | 4 | 3.00 | 3 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 2.00 | 2 | 2.00 | 2 |
| 00948 - Senior Manager, Accounting | 4,850 | 6,790 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 2.00 | 2 | 2.00 | 2 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01062 - Assistant Director Bhvrl Hlth | 6,968 | 9,756 | 1.00 | 1 | 1.00 | 1 |
| 01073 - Behavioral Health Div Mgr-E | 6,418 | 8,986 | 6.00 | 6 | 5.00 | 5 |
| 01074 - Intensive Services Coordinator | 2,519 | 3,531 | 3.00 | 3 | 8.00 | 8 |
| 01075 - Sr Behavioral Health Manager | 4,838 | 6,773 | 6.00 | 6 | 6.00 | 6 |
| 01085 - Behavioral Hlth Clinic Adm III | 4,071 | 5,700 | 10.00 | 10 | 6.00 | 6 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01091 - Behavioral Health Manager II | 4,398 | 6,157 | 13.00 | 13 | 12.00 | 12 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 8.00 | 8 | 8.00 | 8 |
| 01214 - Mental Hlth Associate | 1,981 | 2,774 | 10.00 | 10 | 5.00 | 5 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 2.00 | 2 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 5.00 | 5 | 5.00 | 5 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 13.00 | 13 | 8.00 | 8 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 13.00 | 13 | 11.00 | 11 |
| 01371 - Clinical Nurse Manager | 4,748 | 6,981 | 1.00 | 1 | 1.00 | 1 |
| 01449 - Behavioral Hlth Mng Pharmacist | 5,722 | 8,011 | 0.00 | 0 | 1.00 | 1 |
| 01474 - Alcohol/Drug Treatment Spe II | 2,018 | 2,826 | 2.00 | 2 | 2.00 | 2 |
| 01476 - Alcohol/Drug Treatment Spe III | 2,388 | 3,346 | 1.00 | 1 | 1.00 | 1 |
| 01485 - Lead Psychologist | 4,639 | 6,030 | 1.00 | 1 | 1.00 | 1 |
| 01486 - Research Psychologist | 4,667 | 6,535 | 1.00 | 1 | 1.00 | 1 |
| 01489 - Program Assistant-NE | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01588 - Senior Patient Rights Advocate | 3,499 | 4,899 | 3.00 | 3 | 3.00 | 3 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 5.00 | 5 | 5.00 | 5 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 8.00 | 8 | 7.00 | 7 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 2.00 | 2 | 2.00 | 2 |
| 01634 - Manager-Operations | 4,064 | 5,691 | 1.00 | 1 | 0.00 | 0 |
| 01692 - Senior Psychologist | 4,112 | 5,360 | 7.00 | 7 | 5.00 | 5 |
| 01699 - Deputy Director Hlth Care Agy | 7,582 | 10,616 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 3.00 | 3 | 2.00 | 2 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01785 - Administrative Srvcs Drctr II | 5,037 | 7,052 | 0.00 | 0 | 1.00 | 1 |
| 02166 - Pharmacist - Specialty Care | 5,071 | 7,100 | 1.00 | 1 | 0.00 | 0 |
| 02195 - Intensive Services Clinicn III | 2,906 | 4,070 | 2.00 | 2 | 2.00 | 2 |
| 3200 - Mental Health Total | | | 308.50 | 310 | 229.50 | 231 |
| **3220 - Substance Use Services** | | | | | | |
| 00233 - Sr Registered Nurse-MentalHlth | 4,738 | 5,117 | 1.00 | 1 | 1.00 | 1 |
| 00430 - Behavioral Health ClinicianIII | 2,906 | 4,070 | 5.00 | 5 | 6.00 | 6 |
| 00431 - Behavioral Health Clinician IV | 3,050 | 4,273 | 11.00 | 11 | 8.00 | 8 |
| 00558 - Peer Specialist III | 2,053 | 2,874 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 3.00 | 3 | 2.00 | 2 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 00841 - Medical Billing Specialist IV | 2,307 | 2,929 | 1.00 | 1 | 0.00 | 0 |
| 01074 - Intensive Services Coordinator | 2,519 | 3,531 | 6.00 | 6 | 6.00 | 6 |
| 01075 - Sr Behavioral Health Manager | 4,838 | 6,773 | 1.00 | 1 | 1.00 | 1 |
| 01085 - Behavioral Hlth Clinic Adm III | 4,071 | 5,700 | 6.00 | 6 | 2.00 | 2 |
| 01091 - Behavioral Health Manager II | 4,398 | 6,157 | 2.00 | 2 | 2.00 | 2 |
| 01158 - Sr Community Services Worker | 1,784 | 2,490 | 6.00 | 6 | 4.00 | 4 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 2.00 | 2 | 2.00 | 2 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 7.00 | 7 | 7.00 | 7 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 3.00 | 3 | 2.00 | 2 |
| 01474 - Alcohol/Drug Treatment Spe II | 2,018 | 2,826 | 14.00 | 14 | 15.00 | 15 |
| 01476 - Alcohol/Drug Treatment Spe III | 2,388 | 3,346 | 10.00 | 10 | 9.00 | 9 |
| 3220 - Substance Use Services Total | | | 81.00 | 81 | 70.00 | 70 |
| **3280 - Public Guardian** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00078 - Case Aide II | 1,845 | 2,460 | 2.00 | 2 | 3.00 | 3 |
| 00184 - Assist Public Guardn-Consrvtr | 4,821 | 6,749 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 1.00 | 1 | 0.00 | 0 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00548 - Deputy Public Guardian-Consvtr | 2,121 | 2,967 | 10.00 | 10 | 10.00 | 10 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01158 - Sr Community Services Worker | 1,784 | 2,490 | 2.00 | 2 | 2.00 | 2 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 1.00 | 1 | 2.00 | 2 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 0.00 | 0 | 1.00 | 1 |
| 02029 - Senior Deputy Public Grdn-Cnst | 2,398 | 3,355 | 4.00 | 4 | 4.00 | 4 |
| 02311 - Sup Dep Public Guardn Cnsrvtr | 3,409 | 4,546 | 2.00 | 2 | 2.00 | 2 |
| 3280 - Public Guardian Total | | | 26.00 | 26 | 28.00 | 28 |
| **3410 - Program Operations Division** | | | | | | |
| 00015 - HS Client Benefit Supervisor | 2,998 | 3,395 | 72.00 | 72 | 72.00 | 72 |
| 00019 - HS Client Benefit Supervisr-TC | 3,088 | 3,497 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 0.00 | 0 |
| 00036 - HS Client Benefit Spec III | 2,422 | 2,659 | 368.00 | 368 | 364.00 | 364 |
| 00037 - HS Client Benefit Spec IV | 2,535 | 2,792 | 68.00 | 68 | 68.00 | 68 |
| 00048 - HS Adult Prot Svcs Soc Wkr III | 2,769 | 3,692 | 22.00 | 22 | 25.00 | 25 |
| 00049 - HS Adult Prot Svcs Soc Wkr IV | 2,976 | 3,968 | 5.00 | 5 | 6.00 | 6 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00050 - HS Adult Prot Svcs Supervisor | 4,192 | 4,290 | 5.00 | 5 | 6.00 | 6 |
| 00056 - HS Employment Services Sprvsr | 3,630 | 3,714 | 8.00 | 8 | 8.00 | 8 |
| 00072 - HS Administrative Spec II | 3,376 | 4,501 | 2.00 | 2 | 1.00 | 1 |
| 00078 - Case Aide II | 1,845 | 2,460 | 91.00 | 91 | 80.00 | 80 |
| 00084 - HS Senior Program Coordinator | 4,070 | 5,427 | 1.00 | 1 | 1.00 | 1 |
| 00087 - HS Program Analyst II | 3,647 | 4,864 | 31.00 | 31 | 31.00 | 31 |
| 00095 - HS Veterans Services Officer | 4,166 | 5,832 | 1.00 | 1 | 1.00 | 1 |
| 00102 - Human Services Manager | 4,486 | 5,832 | 41.00 | 41 | 40.00 | 40 |
| 00104 - HSA Administrative Spec III | 3,706 | 4,942 | 32.00 | 32 | 30.00 | 30 |
| 00106 - HSA Policy Analyst | 3,996 | 5,329 | 1.00 | 1 | 1.00 | 1 |
| 00114 - HS Homeless Svcs Soc Wkr III | 2,560 | 3,414 | 15.00 | 15 | 10.00 | 10 |
| 00115 - HS Homeless Svcs Soc Wkr IV | 2,741 | 3,655 | 7.00 | 7 | 7.00 | 7 |
| 00116 - HS Homeless Services Supervisr | 3,864 | 3,951 | 3.00 | 3 | 3.00 | 3 |
| 00137 - HSA Senior Administrative Spec | 3,974 | 5,299 | 5.00 | 5 | 5.00 | 5 |
| 00139 - HSA Senior Policy Analyst | 4,503 | 6,004 | 1.00 | 1 | 1.00 | 1 |
| 00143 - HS Child Welfare Soc Wrkr III | 2,831 | 3,775 | 141.00 | 141 | 141.00 | 141 |
| 00144 - HS Child Welfare Soc Wrkr IV | 3,041 | 4,055 | 37.00 | 37 | 37.00 | 37 |
| 00145 - HS Child Welfare Supervisor | 4,525 | 4,631 | 42.00 | 42 | 42.00 | 42 |
| 00147 - Division Manager - HSA | 5,969 | 7,163 | 15.00 | 15 | 15.00 | 15 |
| 00176 - HS Program Coordinator I | 3,062 | 4,083 | 1.00 | 1 | 1.00 | 1 |
| 00177 - HS Program Coordinator II | 3,376 | 4,501 | 14.00 | 14 | 12.00 | 12 |
| 00178 - HS Program Coordinator III | 3,706 | 4,942 | 6.00 | 6 | 6.00 | 6 |
| 00248 - HS IHSS Social Worker III | 2,198 | 2,931 | 49.00 | 49 | 61.00 | 61 |
| 00249 - HS IHSS Social Worker IV | 2,465 | 3,287 | 19.00 | 19 | 24.00 | 24 |
| 00250 - HS IHSS Supervisor | 3,533 | 3,615 | 11.00 | 11 | 14.00 | 14 |
| 00258 - Farm Community Labor Rel Coord | 2,520 | 3,531 | 3.00 | 3 | 3.00 | 3 |
| 00297 - HS Employment Specialist III | 2,395 | 3,194 | 48.00 | 48 | 42.00 | 42 |
| 00298 - HS Employment Specialist IV | 2,575 | 3,434 | 17.00 | 17 | 16.00 | 16 |
| 00310 - Senior Paralegal | 2,777 | 3,370 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 2.00 | 2 | 2.00 | 2 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 6.00 | 6 | 3.00 | 3 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 19.00 | 19 | 19.00 | 19 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 2.00 | 2 | 2.00 | 2 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 3.00 | 3 | 3.00 | 3 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00811 - Accountant II | 2,958 | 4,141 | 3.00 | 3 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 2.00 | 2 | 2.00 | 2 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00922 - Finance Analyst II | 3,464 | 4,849 | 2.00 | 2 | 2.00 | 2 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 00948 - Senior Manager, Accounting | 4,850 | 6,790 | 2.00 | 2 | 2.00 | 2 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 7.00 | 7 | 7.00 | 7 |
| 01157 - Community Services Worker | 1,680 | 2,305 | 8.00 | 8 | 6.00 | 6 |
| 01158 - Sr Community Services Worker | 1,784 | 2,490 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 3.00 | 3 | 3.00 | 3 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 28.00 | 28 | 28.00 | 28 |
| 01276 - Collections Officer III | 1,946 | 2,722 | 2.00 | 2 | 2.00 | 2 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 121.00 | 121 | 106.00 | 106 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 41.00 | 41 | 36.00 | 36 |
| 01522 - HS Veterans Claims Officer III | 2,395 | 3,194 | 6.00 | 6 | 6.00 | 6 |
| 01523 - HS Veterans Claims Officer IV | 2,575 | 3,434 | 1.00 | 1 | 1.00 | 1 |
| 01525 - HS Program Aide | 1,748 | 2,448 | 1.00 | 1 | 1.00 | 1 |
| 01527 - HS Program Assistant II | 2,385 | 3,345 | 59.00 | 59 | 56.00 | 56 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 8.00 | 8 | 7.00 | 7 |
| 01683 - Account Executive II | 2,545 | 3,226 | 3.00 | 3 | 2.00 | 2 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 01903 - Director Human Services Agency | 8,338 | 11,674 | 1.00 | 1 | 1.00 | 1 |
| 01904 - Deputy Director Human Svcs Agy | 7,606 | 8,845 | 5.00 | 5 | 5.00 | 5 |
| 3410 - Program Operations Division Total | | | 1,527.00 | 1,527 | 1,487.00 | 1,487 |
| **3440 - Public Administrator / Public Guardian** | | | | | | |
| 00078 - Case Aide II | 1,845 | 2,460 | 1.00 | 1 | 1.00 | 1 |
| 00104 - HSA Administrative Spec III | 3,706 | 4,942 | 1.00 | 1 | 0.00 | 0 |
| 00178 - HS Program Coordinator III | 3,706 | 4,942 | 0.00 | 0 | 1.00 | 1 |
| 00547 - Deputy Public Admin-Guardn-Con | 2,121 | 2,967 | 1.00 | 1 | 1.00 | 1 |
| 02029 - Senior Deputy Public Grdn-Cnst | 2,398 | 3,355 | 1.00 | 1 | 1.00 | 1 |
| 3440 - Public Administrator / Public Guardian Total | | | 4.00 | 4 | 4.00 | 4 |
| **3500 - Area Agency on Aging** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 5.50 | 6 | 3.50 | 4 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00102 - Human Services Manager | 4,486 | 5,832 | 2.00 | 2 | 0.00 | 0 |
| 00147 - Division Manager - HSA | 5,969 | 7,163 | 1.00 | 1 | 1.00 | 1 |
| 00305 - Registered Nurse II | 4,166 | 4,499 | 2.50 | 3 | 0.00 | 0 |
| 00321 - Registered Dietician II | 2,371 | 3,490 | 1.00 | 1 | 0.00 | 0 |
| 00492 - Data Entry Operator II | 1,680 | 2,343 | 1.00 | 1 | 0.00 | 0 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 0.00 | 0 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 3.00 | 3 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 0.00 | 0 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 0.00 | 0 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01527 - HS Program Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 01719 - Community Health Worker | 1,804 | 2,534 | 1.00 | 1 | 0.00 | 0 |
| 01788 - Social Worker IV | 2,346 | 3,288 | 6.50 | 7 | 2.00 | 2 |
| 01789 - Social Worker III | 2,196 | 2,932 | 9.00 | 9 | 0.00 | 0 |
| 01790 - Social Worker II | 2,147 | 2,739 | 3.00 | 3 | 0.00 | 0 |
| 01791 - Social Worker I | 1,702 | 2,381 | 1.50 | 2 | 0.00 | 0 |
| 3500 - Area Agency on Aging Total | | | 42.00 | 44 | 10.50 | 11 |
| **3600 - Ventura County Library Administration** | | | | | | |
| 00590 - Director Library Services | 8,480 | 9,601 | 1.00 | 1 | 1.00 | 1 |
| 3600 - Ventura County Library Administration Total | | | 1.00 | 1 | 1.00 | 1 |
| Health & Human Services Total | | | 2,377.50 | 2,381 | 2,208.00 | 2,210 |
| **Administration of Justice** | | | | | | |
| **2100 - District Attorney** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 8.00 | 8 | 8.00 | 8 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 3.00 | 3 | 3.00 | 3 |
| 00219 - Attorney III | 6,424 | 7,809 | 54.50 | 56 | 50.50 | 52 |
| 00310 - Senior Paralegal | 2,777 | 3,370 | 4.00 | 4 | 4.00 | 4 |
| 00330 - Chief DA Investigator | 6,725 | 9,470 | 1.00 | 1 | 1.00 | 1 |
| 00348 - Forensic Accountant | 4,249 | 5,613 | 1.00 | 1 | 2.00 | 2 |
| 00373 - Asst Deputy Chief DA Investgtr | 5,881 | 8,261 | 3.00 | 3 | 3.00 | 3 |
| 00447 - District Attorney Investgr III | 4,956 | 6,948 | 15.00 | 15 | 15.00 | 15 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00528 - Management Assistant II -Legal | 2,216 | 3,102 | 4.00 | 4 | 4.00 | 4 |
| 00529 - Management Assistant III-Legal | 2,482 | 3,475 | 3.00 | 3 | 3.00 | 3 |
| 00530 - Management Assistant IV -Legal | 2,780 | 3,892 | 2.00 | 2 | 2.00 | 2 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00569 - Technical Specialist IV-PH | 2,264 | 3,170 | 2.00 | 2 | 2.00 | 2 |
| 00581 - Director Vctm/Fmly Jst Ctr Svs | 5,493 | 7,657 | 1.00 | 1 | 1.00 | 1 |
| 00582 - Small Claims Advisor | 2,350 | 3,287 | 1.00 | 1 | 1.00 | 1 |
| 00586 - Victim Advocate III | 2,013 | 2,830 | 27.00 | 27 | 25.00 | 25 |
| 00640 - District Attorney | 13,476 | 13,476 | 1.00 | 1 | 1.00 | 1 |
| 00645 - District Attorney Investgr I | 3,919 | 5,816 | 3.00 | 3 | 3.00 | 3 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 0.00 | 0 | 1.00 | 1 |
| 00650 - District Attorney Investgr II | 4,723 | 6,621 | 27.00 | 28 | 27.00 | 28 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 00997 - Chief Deputy District Attorney | 7,574 | 10,605 | 6.00 | 6 | 6.00 | 6 |
| 00999 - Manager-Sheriff Info Systems | 5,195 | 7,272 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 0.00 | 0 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 3.00 | 3 | 3.00 | 3 |
| 01089 - Investigative Assistant III | 2,007 | 2,825 | 10.00 | 10 | 10.00 | 10 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 2.00 | 2 | 2.00 | 2 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 3.00 | 3 | 3.00 | 3 |
| 01285 - Courier II | 1,762 | 2,462 | 1.00 | 1 | 1.00 | 1 |
| 01314 - Personnel Assistant | 2,769 | 3,877 | 1.00 | 1 | 1.00 | 1 |
| 01321 - Legal Processing Assistant I | 1,680 | 2,348 | 4.00 | 4 | 4.00 | 4 |
| 01322 - Legal Processing Assistant II | 1,850 | 2,587 | 16.00 | 16 | 16.00 | 16 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 12.00 | 12 | 11.00 | 11 |
| 01344 - Office Assistant II | 1,777 | 2,482 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 2.00 | 2 | 2.00 | 2 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01489 - Program Assistant-NE | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01519 - Deputy Chief DA Investigator | 6,254 | 8,756 | 1.00 | 1 | 1.00 | 1 |
| 01568 - Senior Attorney | 6,209 | 8,887 | 51.00 | 51 | 51.00 | 51 |
| 01581 - Chief Assistant District Atty | 8,124 | 11,375 | 1.00 | 1 | 1.00 | 1 |
| 01600 - Senior District Atty Investgtr | 5,322 | 7,476 | 8.00 | 8 | 8.00 | 8 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 3.00 | 3 | 3.00 | 3 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01690 - Crime Analyst II | 3,225 | 4,275 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 3.50 | 4 | 3.50 | 4 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 5.00 | 5 | 5.00 | 5 |
| 01784 - Administrative Srvcs Drctr I | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 01967 - Paralegal | 2,194 | 3,077 | 7.00 | 7 | 7.00 | 7 |
| 2100 - District Attorney Total | | | 319.00 | 322 | 313.00 | 316 |
| **2200 - Public Defender Office** | | | | | | |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 1.00 | 1 |
| 00219 - Attorney III | 6,424 | 7,809 | 40.00 | 40 | 42.00 | 42 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 7.00 | 7 | 7.00 | 7 |
| 00529 - Management Assistant III-Legal | 2,482 | 3,475 | 4.00 | 4 | 4.00 | 4 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00746 - Chief Public Defenders Invest | 4,856 | 6,799 | 1.00 | 1 | 1.00 | 1 |
| 00784 - Chief Deputy Public Defender | 7,574 | 10,605 | 3.00 | 3 | 3.00 | 3 |
| 00785 - Supervising Public Def Invest | 4,762 | 5,953 | 1.00 | 1 | 1.00 | 1 |
| 01022 - Office Systems Coordinator I | 2,391 | 3,360 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 2.00 | 2 | 2.00 | 2 |
| 01060 - Law Clerk | 2,346 | 3,280 | 8.00 | 8 | 9.00 | 9 |
| 01163 - Psychiatric Social Wkr IV | 3,050 | 4,273 | 1.00 | 1 | 0.00 | 0 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 0.00 | 0 | 2.00 | 2 |
| 01322 - Legal Processing Assistant II | 1,850 | 2,587 | 6.00 | 6 | 6.00 | 6 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 12.00 | 12 | 12.00 | 12 |
| 01389 - Assist Public Defender | 8,124 | 11,375 | 2.00 | 2 | 2.00 | 2 |
| 01427 - Public Defender | 13,476 | 13,476 | 1.00 | 1 | 1.00 | 1 |
| 01568 - Senior Attorney | 6,209 | 8,887 | 27.00 | 27 | 27.00 | 27 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01693 - Senior Public Defenders Invest | 4,286 | 5,358 | 14.00 | 14 | 14.00 | 14 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 2200 - Public Defender Office Total | | | 139.00 | 139 | 143.00 | 143 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **2500 - Sheriff Police Services** | | | | | | |
| 00020 - Administrative Aide | 1,742 | 2,438 | 2.00 | 2 | 2.00 | 2 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 9.00 | 9 | 9.00 | 9 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 0.00 | 0 |
| 00043 - Commander | 6,797 | 9,517 | 7.00 | 7 | 7.00 | 7 |
| 00328 - Assistant Sheriff | 7,682 | 10,756 | 3.00 | 3 | 3.00 | 3 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 2.00 | 2 | 2.00 | 2 |
| 00454 - Agency Public Info Officer III | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 00508 - Sheriff's Records Supervisor I | 2,514 | 3,519 | 4.00 | 4 | 4.00 | 4 |
| 00509 - Sheriff's Records SupervisorII | 2,702 | 3,783 | 1.00 | 1 | 1.00 | 1 |
| 00524 - Sheriff's Senior Manager II | 5,509 | 7,714 | 2.00 | 2 | 2.00 | 2 |
| 00525 - Sheriff's Senior Manager I | 4,556 | 6,387 | 1.00 | 1 | 1.00 | 1 |
| 00532 - Sheriff's Bureau Manager | 6,214 | 8,700 | 1.00 | 1 | 1.00 | 1 |
| 00533 - Sheriff's Dir Emergency Srvs | 6,797 | 9,517 | 1.00 | 1 | 1.00 | 1 |
| 00545 - Sheriff's Records TechnicianII | 2,175 | 3,045 | 15.50 | 16 | 15.50 | 16 |
| 00546 - Sheriff's Senior Records Techn | 2,338 | 3,273 | 6.00 | 6 | 6.00 | 6 |
| 00550 - Deputy Sheriff | 3,694 | 5,157 | 237.00 | 237 | 239.00 | 239 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 2.00 | 2 | 2.00 | 2 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 3.00 | 3 | 3.00 | 3 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 5.00 | 5 | 5.00 | 5 |
| 00649 - Supervising Accounting Techncn | 2,734 | 3,827 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 3.00 | 3 | 3.00 | 3 |
| 00791 - Sheriff's Bureau Manager - E | 6,214 | 8,700 | 1.00 | 1 | 1.00 | 1 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 4.00 | 4 | 4.00 | 4 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 2.00 | 2 | 2.00 | 2 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 7.00 | 7 | 7.00 | 7 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 8.00 | 8 | 8.00 | 8 |
| 01032 - Sheriff's Tech Commun Spec II | 2,950 | 4,130 | 32.00 | 32 | 32.00 | 32 |
| 01033 - Supervising Sheriff's TC Spec | 3,761 | 5,266 | 6.00 | 6 | 6.00 | 6 |
| 01034 - Sheriff's Comm Training Coord | 4,042 | 5,660 | 1.00 | 1 | 1.00 | 1 |
| 01035 - Assist Emergency Comm Manager | 4,342 | 6,078 | 1.00 | 1 | 1.00 | 1 |
| 01057 - Senior Deputy Sheriff | 5,415 | 5,684 | 124.00 | 124 | 124.00 | 124 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01089 - Investigative Assistant III | 2,007 | 2,825 | 4.00 | 4 | 3.00 | 3 |
| 01173 - Program Assistant | 2,921 | 4,089 | 5.00 | 5 | 5.00 | 5 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 9.00 | 9 | 10.00 | 10 |
| 01269 - Clerical Supervisor I | 1,941 | 2,716 | 1.00 | 1 | 1.00 | 1 |
| 01314 - Personnel Assistant | 2,769 | 3,877 | 5.00 | 5 | 5.00 | 5 |
| 01315 - Inventory Management Asst III | 1,914 | 2,677 | 2.00 | 2 | 2.00 | 2 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 5.00 | 5 | 5.00 | 5 |
| 01331 - Management Assistant I | 1,680 | 2,350 | 1.00 | 1 | 1.00 | 1 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 6.00 | 6 | 6.00 | 6 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 2.00 | 2 | 2.00 | 2 |
| 01344 - Office Assistant II | 1,777 | 2,482 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 10.00 | 10 | 10.00 | 10 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 3.00 | 3 | 3.00 | 3 |
| 01365 - Sheriff Cadet II | 1,680 | 2,181 | 16.00 | 21 | 16.00 | 21 |
| 01539 - Sheriff's Service Tech II | 2,175 | 3,387 | 32.00 | 32 | 32.00 | 32 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 6.00 | 6 | 6.00 | 6 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 4.00 | 4 | 4.00 | 4 |
| 01674 - Personnel Analyst III | 4,663 | 6,529 | 3.00 | 3 | 3.00 | 3 |
| 01690 - Crime Analyst II | 3,225 | 4,275 | 7.00 | 7 | 7.70 | 8 |
| 01698 - Sheriff's Captain | 6,147 | 8,607 | 22.00 | 22 | 22.00 | 22 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01760 - Sheriff | 14,240 | 14,240 | 1.00 | 1 | 1.00 | 1 |
| 01778 - Fire/Sheriffs Pilot | 4,844 | 6,791 | 4.00 | 4 | 4.00 | 4 |
| 01780 - Sheriff's Sergeant | 4,723 | 6,621 | 77.00 | 77 | 77.00 | 77 |
| 01785 - Administrative Srvcs Drctr II | 5,037 | 7,052 | 1.00 | 1 | 1.00 | 1 |
| 01787 - Administrative Srvcs Drctr IV | 6,229 | 8,720 | 1.00 | 1 | 1.00 | 1 |
| 01947 - Assist Forensic Science Lab | 4,887 | 6,842 | 1.00 | 1 | 1.00 | 1 |
| 01948 - Supervising Forensic Scientist | 4,258 | 6,274 | 7.00 | 7 | 7.00 | 7 |
| 01949 - Forensic Lab Technician | 1,876 | 2,640 | 4.00 | 4 | 4.00 | 4 |
| 01951 - Forensic Scientist I | 2,991 | 4,184 | 7.00 | 7 | 2.00 | 2 |
| 01952 - Forensic Scientist II | 3,689 | 5,171 | 1.00 | 1 | 3.00 | 3 |
| 01953 - Forensic Scientist III | 3,991 | 5,599 | 32.00 | 32 | 32.00 | 32 |
| 01955 - Photographic/Imaging Svcs Tech | 1,999 | 2,795 | 3.00 | 3 | 3.00 | 3 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01962 - Chief Helicopter Maint Tech | 4,764 | 5,002 | 1.00 | 1 | 1.00 | 1 |
| 01964 - Helicopter Maint Technician | 4,108 | 4,524 | 4.00 | 4 | 4.00 | 4 |
| 01995 - Undersheriff | 8,619 | 12,066 | 1.00 | 1 | 1.00 | 1 |
| N1710 - Staff/Services Manager II-NE | 3,780 | 5,292 | 2.00 | 2 | 2.00 | 2 |
| 2500 - Sheriff Police Services Total | | | 790.50 | 796 | 789.20 | 795 |
| **2550 - Sheriff Detention Service** | | | | | | |
| 00020 - Administrative Aide | 1,742 | 2,438 | 2.00 | 2 | 2.00 | 2 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 2.00 | 2 | 2.00 | 2 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 2.00 | 2 | 2.00 | 2 |
| 00043 - Commander | 6,797 | 9,517 | 3.00 | 3 | 3.00 | 3 |
| 00328 - Assistant Sheriff | 7,682 | 10,756 | 1.00 | 1 | 1.00 | 1 |
| 00508 - Sheriff's Records Supervisor I | 2,514 | 3,519 | 7.00 | 7 | 7.00 | 7 |
| 00509 - Sheriff's Records SupervisorII | 2,702 | 3,783 | 1.00 | 1 | 1.00 | 1 |
| 00525 - Sheriff's Senior Manager I | 4,556 | 6,387 | 2.00 | 2 | 2.00 | 2 |
| 00544 - Sheriff's Records Technician I | 1,920 | 2,690 | 5.00 | 5 | 5.00 | 5 |
| 00545 - Sheriff's Records TechnicianII | 2,175 | 3,045 | 23.25 | 24 | 23.25 | 24 |
| 00546 - Sheriff's Senior Records Techn | 2,338 | 3,273 | 6.00 | 6 | 6.00 | 6 |
| 00550 - Deputy Sheriff | 3,694 | 5,157 | 251.00 | 251 | 250.00 | 250 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 2.00 | 2 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 3.00 | 3 | 2.00 | 2 |
| 00914 - Jail Cook | 2,011 | 2,961 | 33.00 | 33 | 33.00 | 33 |
| 01001 - Supervisor-Sheriff Food Svcs | 2,673 | 3,372 | 3.00 | 3 | 3.00 | 3 |
| 01057 - Senior Deputy Sheriff | 5,415 | 5,684 | 41.00 | 41 | 40.00 | 40 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 2.00 | 2 |
| 01285 - Courier II | 1,762 | 2,462 | 2.00 | 2 | 2.00 | 2 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 5.00 | 5 | 5.00 | 5 |
| 01331 - Management Assistant I | 1,680 | 2,350 | 1.00 | 1 | 1.00 | 1 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 3.00 | 3 | 3.00 | 3 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 1.00 | 1 | 1.00 | 1 |
| 01365 - Sheriff Cadet II | 1,680 | 2,181 | 2.00 | 2 | 2.00 | 2 |
| 01539 - Sheriff's Service Tech II | 2,175 | 3,387 | 106.50 | 107 | 106.50 | 107 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01690 - Crime Analyst II | 3,225 | 4,275 | 2.00 | 2 | 2.00 | 2 |
| 01698 - Sheriff's Captain | 6,147 | 8,607 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 2.00 | 2 | 2.00 | 2 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01780 - Sheriff's Sergeant | 4,723 | 6,621 | 23.00 | 23 | 24.00 | 24 |
| 2550 - Sheriff Detention Service Total | | | 542.75 | 544 | 541.75 | 543 |
| **2600 - Ventura County Probation Agency** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 4.00 | 4 | 4.00 | 4 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00163 - Assist Food Services Sprvsr | 2,229 | 3,115 | 2.00 | 2 | 2.00 | 2 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00489 - Manager-Hospital Food Services | 3,229 | 4,520 | 1.00 | 1 | 1.00 | 1 |
| 00612 - Deputy Probation Officer I | 2,305 | 3,469 | 91.00 | 91 | 91.00 | 91 |
| 00614 - Deputy Probation Officer II | 2,566 | 3,862 | 140.00 | 140 | 140.00 | 140 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 2.00 | 2 | 2.00 | 2 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 3.00 | 3 | 3.00 | 3 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 4.00 | 4 | 4.00 | 4 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 2.00 | 2 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 3.00 | 3 | 3.00 | 3 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00815 - Manager-Probation Agency | 4,671 | 6,540 | 9.00 | 9 | 9.00 | 9 |
| 00893 - Chief Deputy Prob - Non-Sworn | 5,343 | 7,481 | 1.00 | 1 | 1.00 | 1 |
| 00914 - Jail Cook | 2,011 | 2,961 | 18.00 | 18 | 17.00 | 17 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 4.00 | 4 | 4.00 | 4 |
| 01045 - Laundry Utility Worker | 1,680 | 2,205 | 3.00 | 3 | 3.00 | 3 |
| 01173 - Program Assistant | 2,921 | 4,089 | 2.00 | 2 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 4.00 | 4 | 3.00 | 3 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 5.00 | 5 | 5.00 | 5 |
| 01313 - Inventory Management Asst II | 1,781 | 2,490 | 1.00 | 1 | 1.00 | 1 |
| 01322 - Legal Processing Assistant II | 1,850 | 2,587 | 19.00 | 19 | 19.00 | 19 |
| 01323 - Legal Processing Assistant III | 2,037 | 2,850 | 12.00 | 12 | 12.00 | 12 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 4.00 | 4 | 4.00 | 4 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 01595 - Senior Deputy Probation Ofr | 3,275 | 4,278 | 55.00 | 55 | 55.00 | 55 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 2.00 | 2 | 2.00 | 2 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01757 - Chief Deputy Probation | 5,402 | 7,564 | 3.00 | 3 | 3.00 | 3 |
| 01875 - Supervising Deputy Prob Ofr | 3,672 | 5,142 | 31.00 | 31 | 31.00 | 31 |
| 02180 - Chief Probation Officer | 7,549 | 10,569 | 1.00 | 1 | 1.00 | 1 |
| 02181 - Assistant Chief Probation Offr | 6,475 | 9,067 | 1.00 | 1 | 1.00 | 1 |
| 2600 - Ventura County Probation Agency Total | | | 443.00 | 443 | 441.00 | 441 |
| Administration of Justice Total | | | 2,234.25 | 2,244 | 2,227.95 | 2,238 |
| **Other Funds** | | | | | | |
| **1180 - Workforce Development Division** | | | | | | |
| 00102 - Human Services Manager | 4,486 | 5,832 | 1.00 | 1 | 0.00 | 0 |
| 00104 - HSA Administrative Spec III | 3,706 | 4,942 | 3.00 | 3 | 0.00 | 0 |
| 00137 - HSA Senior Administrative Spec | 3,974 | 5,299 | 2.00 | 2 | 0.00 | 0 |
| 00521 - Technical Specialist IV-MB | 2,420 | 3,389 | 0.00 | 0 | 5.00 | 5 |
| 00674 - WIOA Executive Director | 5,685 | 7,580 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 0.00 | 0 |
| 01337 - Management Assistant III-C | 2,454 | 3,436 | 0.00 | 0 | 1.00 | 1 |
| 01354 - Office Assistant IV-C | 2,192 | 3,069 | 0.00 | 0 | 1.00 | 1 |
| 01527 - HS Program Assistant II | 2,385 | 3,345 | 1.00 | 1 | 0.00 | 0 |
| 01683 - Account Executive II | 2,545 | 3,226 | 5.00 | 5 | 0.00 | 0 |
| 01687 - Management Analyst II | 4,661 | 6,526 | 0.00 | 0 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 0.00 | 0 | 3.00 | 3 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 0.00 | 0 | 2.00 | 2 |
| 1180 - Workforce Development Division Total | | | 14.00 | 14 | 14.00 | 14 |
| **2250 - VC Dept Child Support Services** | | | | | | |
| 00021 - Director Dept Child Sppt Svcs | 8,201 | 11,483 | 1.00 | 1 | 1.00 | 1 |
| 00022 - Assist Director DCSS | 7,259 | 10,163 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 1.00 | 1 |
| 00063 - Child Spprt Svcs Specialst III | 2,371 | 3,005 | 34.00 | 34 | 34.00 | 34 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00064 - Child Spprt Svcs Specialst IV | 2,553 | 3,231 | 18.00 | 18 | 13.00 | 13 |
| 00065 - Supervising Child Support Spec | 2,682 | 3,843 | 8.00 | 8 | 8.00 | 8 |
| 00219 - Attorney III | 6,424 | 7,809 | 2.00 | 2 | 2.00 | 2 |
| 00225 - Managing Attorney | 7,597 | 10,637 | 1.00 | 1 | 1.00 | 1 |
| 00289 - Supervising CSS Cust Serv Rep | 2,818 | 3,608 | 6.00 | 6 | 6.00 | 6 |
| 00292 - CSS Customer Service Rep II | 2,092 | 2,928 | 50.00 | 50 | 50.00 | 50 |
| 00293 - Senior CSS Customer Serv Rep | 2,406 | 3,080 | 7.00 | 7 | 7.00 | 7 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 2.00 | 2 | 2.00 | 2 |
| 00631 - Supervising Chld Spt Dist Spec | 2,818 | 3,608 | 1.00 | 1 | 1.00 | 1 |
| 00632 - Child Support Dist Spec IV | 2,394 | 3,065 | 7.00 | 7 | 5.00 | 5 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 2.00 | 2 | 2.00 | 2 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01026 - Senior Office Systems Coord | 3,742 | 5,239 | 1.00 | 1 | 1.00 | 1 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 1.00 | 1 | 1.00 | 1 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 4.00 | 4 | 4.00 | 4 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 6.00 | 6 | 6.00 | 6 |
| 01568 - Senior Attorney | 6,209 | 8,887 | 5.00 | 5 | 4.00 | 4 |
| 01582 - Deputy Director Child Sppt Div | 4,999 | 6,999 | 1.00 | 1 | 1.00 | 1 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 2.00 | 2 | 2.00 | 2 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 10.00 | 10 | 7.00 | 7 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 4.00 | 4 | 4.00 | 4 |
| 2250 - VC Dept Child Support Services Total | | | 184.00 | 184 | 173.00 | 173 |
| **2570 - Sheriff Inmate Welfare** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 4.00 | 4 | 4.00 | 4 |
| 00525 - Sheriff's Senior Manager I | 4,556 | 6,387 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 1.00 | 1 | 1.00 | 1 |
| 01286 - Courier III | 1,885 | 2,636 | 1.00 | 1 | 1.00 | 1 |
| 01331 - Management Assistant I | 1,680 | 2,350 | 1.00 | 1 | 1.00 | 1 |
| 2570 - Sheriff Inmate Welfare Total | | | 8.00 | 8 | 8.00 | 8 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **2580 - Sheriff Inmate Commissary** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 1.00 | 1 | 1.00 | 1 |
| 01312 - Inventory Management Asst I | 1,680 | 2,265 | 4.00 | 6 | 4.00 | 6 |
| 01315 - Inventory Management Asst III | 1,914 | 2,677 | 1.00 | 1 | 1.00 | 1 |
| 2580 - Sheriff Inmate Commissary Total | | | 7.00 | 9 | 7.00 | 9 |
| **3180 - Behavioral Health Services Act** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 0.00 | 0 | 2.00 | 2 |
| 00224 - Senior Crisis Team Clinicn-PDP | 4,070 | 4,070 | 0.00 | 0 | 0.40 | 1 |
| 00232 - Registered Nurse-Mental Health | 4,311 | 4,779 | 0.00 | 0 | 11.00 | 11 |
| 00233 - Sr Registered Nurse-MentalHlth | 4,738 | 5,117 | 0.00 | 0 | 14.00 | 14 |
| 00343 - Psychiatric Technician-IPU | 2,868 | 2,990 | 0.00 | 0 | 14.00 | 14 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 0.00 | 0 | 3.00 | 3 |
| 00430 - Behavioral Health ClinicianIII | 2,906 | 4,070 | 0.00 | 0 | 61.00 | 61 |
| 00431 - Behavioral Health Clinician IV | 3,050 | 4,273 | 0.00 | 0 | 25.00 | 25 |
| 00558 - Peer Specialist III | 2,053 | 2,874 | 0.00 | 0 | 28.00 | 28 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 0.00 | 0 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 0.00 | 0 | 2.00 | 2 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 0.00 | 0 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 0.00 | 0 | 7.00 | 7 |
| 00811 - Accountant II | 2,958 | 4,141 | 0.00 | 0 | 1.00 | 1 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 0.00 | 0 | 1.00 | 1 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 0.00 | 0 | 1.00 | 1 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 0.00 | 0 | 1.00 | 1 |
| 01074 - Intensive Services Coordinator | 2,519 | 3,531 | 0.00 | 0 | 44.00 | 44 |
| 01085 - Behavioral Hlth Clinic Adm III | 4,071 | 5,700 | 0.00 | 0 | 21.00 | 21 |
| 01091 - Behavioral Health Manager II | 4,398 | 6,157 | 0.00 | 0 | 9.00 | 9 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 0.00 | 0 | 1.00 | 1 |
| 01214 - Mental Hlth Associate | 1,981 | 2,774 | 0.00 | 0 | 76.00 | 76 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 0.00 | 0 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 0.00 | 0 | 24.00 | 24 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 0.00 | 0 | 18.00 | 18 |
| 01474 - Alcohol/Drug Treatment Spe II | 2,018 | 2,826 | 0.00 | 0 | 8.00 | 8 |
| 01476 - Alcohol/Drug Treatment Spe III | 2,388 | 3,346 | 0.00 | 0 | 13.00 | 13 |
| 01485 - Lead Psychologist | 4,639 | 6,030 | 0.00 | 0 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 0.00 | 0 | 1.00 | 1 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 0.00 | 0 | 11.00 | 11 |
| 01692 - Senior Psychologist | 4,112 | 5,360 | 0.00 | 0 | 11.00 | 11 |
| 02110 - Medical Office Assistant IV | 2,058 | 2,877 | 0.00 | 0 | 3.00 | 3 |
| 02195 - Intensive Services Clinicn III | 2,906 | 4,070 | 0.00 | 0 | 60.00 | 60 |
| 02196 - Intensive Services Clinicn IV | 3,050 | 4,273 | 0.00 | 0 | 19.00 | 19 |
| 3180 - Behavioral Health Services Act Total | | | 0.00 | 0 | 494.40 | 495 |
| **3260 - Mental Health Services Act** | | | | | | |
| 00224 - Senior Crisis Team Clinicn-PDP | 4,070 | 4,070 | 0.40 | 1 | 0.00 | 0 |
| 00232 - Registered Nurse-Mental Health | 4,311 | 4,779 | 11.00 | 11 | 0.00 | 0 |
| 00233 - Sr Registered Nurse-MentalHlth | 4,738 | 5,117 | 15.00 | 15 | 1.00 | 1 |
| 00343 - Psychiatric Technician-IPU | 2,868 | 2,990 | 17.00 | 17 | 0.00 | 0 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 3.00 | 3 | 0.00 | 0 |
| 00430 - Behavioral Health ClinicianIII | 2,906 | 4,070 | 47.00 | 47 | 0.00 | 0 |
| 00431 - Behavioral Health Clinician IV | 3,050 | 4,273 | 21.00 | 21 | 0.00 | 0 |
| 00558 - Peer Specialist III | 2,053 | 2,874 | 21.00 | 21 | 2.00 | 2 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 0.00 | 0 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 1.00 | 1 | 0.00 | 0 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 5.00 | 5 | 0.00 | 0 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 0.00 | 0 |
| 01074 - Intensive Services Coordinator | 2,519 | 3,531 | 49.00 | 49 | 1.00 | 1 |
| 01085 - Behavioral Hlth Clinic Adm III | 4,071 | 5,700 | 19.00 | 19 | 0.00 | 0 |
| 01091 - Behavioral Health Manager II | 4,398 | 6,157 | 8.00 | 8 | 0.00 | 0 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 2.00 | 2 | 1.00 | 1 |
| 01214 - Mental Hlth Associate | 1,981 | 2,774 | 69.00 | 69 | 0.00 | 0 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 20.00 | 20 | 0.00 | 0 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 13.00 | 13 | 0.00 | 0 |
| 01474 - Alcohol/Drug Treatment Spe II | 2,018 | 2,826 | 9.00 | 9 | 0.00 | 0 |
| 01476 - Alcohol/Drug Treatment Spe III | 2,388 | 3,346 | 7.00 | 7 | 0.00 | 0 |
| 01485 - Lead Psychologist | 4,639 | 6,030 | 1.00 | 1 | 0.00 | 0 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 0.00 | 0 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 7.00 | 7 | 0.00 | 0 |
| 01692 - Senior Psychologist | 4,112 | 5,360 | 10.00 | 10 | 0.00 | 0 |
| 02110 - Medical Office Assistant IV | 2,058 | 2,877 | 3.00 | 3 | 0.00 | 0 |
| 02195 - Intensive Services Clinicn III | 2,906 | 4,070 | 34.00 | 34 | 0.00 | 0 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 02196 - Intensive Services Clinicn IV | 3,050 | 4,273 | 16.00 | 16 | 2.00 | 2 |
| 3260 - Mental Health Services Act Total | | | 411.40 | 412 | 7.00 | 7 |
| **3460 - IHSS Public Authority** | | | | | | |
| 00010 - HS Public Authority Adminstrtr | 4,371 | 5,828 | 1.00 | 1 | 1.00 | 1 |
| 00248 - HS IHSS Social Worker III | 2,198 | 2,931 | 4.00 | 4 | 4.00 | 4 |
| 00249 - HS IHSS Social Worker IV | 2,465 | 3,287 | 1.00 | 1 | 1.00 | 1 |
| 00250 - HS IHSS Supervisor | 3,533 | 3,615 | 2.00 | 2 | 1.00 | 1 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 6.00 | 6 | 6.00 | 6 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 2.00 | 2 | 2.00 | 2 |
| 01527 - HS Program Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 01528 - HS Program Assistant III | 2,669 | 3,736 | 1.00 | 1 | 1.00 | 1 |
| 3460 - IHSS Public Authority Total | | | 19.00 | 19 | 18.00 | 18 |
| **3610 - Ventura County Library** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 2.00 | 2 | 2.00 | 2 |
| 00452 - Agency Public Info Officer I | 3,038 | 4,254 | 1.00 | 1 | 1.00 | 1 |
| 00600 - Maintenance Worker II | 1,855 | 2,489 | 1.00 | 1 | 1.00 | 1 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 01022 - Office Systems Coordinator I | 2,391 | 3,360 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01078 - Library Monitor | 1,680 | 2,288 | 0.43 | 1 | 0.43 | 1 |
| 01080 - Library Page | 1,756 | 1,878 | 2.94 | 7 | 2.94 | 7 |
| 01285 - Courier II | 1,762 | 2,462 | 1.00 | 1 | 1.00 | 1 |
| 01324 - Library Technician I | 1,870 | 2,614 | 14.73 | 22 | 14.73 | 22 |
| 01326 - Library Technician II | 2,005 | 2,804 | 5.05 | 6 | 5.05 | 6 |
| 01327 - Library Technician III | 2,190 | 3,065 | 2.57 | 4 | 2.57 | 4 |
| 01342 - Supervising Library Technician | 2,297 | 3,219 | 3.87 | 4 | 3.87 | 4 |
| 01344 - Office Assistant II | 1,777 | 2,482 | 1.00 | 1 | 1.00 | 1 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 0.99 | 7 | 0.99 | 7 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01767 - Deputy Director Library Svcs | 4,848 | 6,787 | 1.00 | 1 | 1.00 | 1 |
| 01769 - Senior Librarian Specialist | 3,417 | 4,784 | 2.00 | 2 | 2.00 | 2 |
| 01770 - Senior City Librarian | 3,417 | 4,784 | 1.00 | 1 | 1.00 | 1 |
| 01771 - City Librarian | 3,076 | 4,305 | 2.00 | 2 | 2.00 | 2 |
| 01772 - Librarian Specialist | 2,871 | 4,019 | 4.00 | 4 | 4.00 | 4 |
| 01773 - Librarian | 2,604 | 3,644 | 4.35 | 5 | 4.35 | 5 |
| 3610 - Ventura County Library Total | | | 61.93 | 83 | 61.93 | 83 |
| Other Funds Total | | | 705.33 | 729 | 783.33 | 807 |
| **Enterprise Funds** | | | | | | |
| **3300 - Ventura County Medical System** | | | | | | |
| 00014 - Management Assistant IV | 2,390 | 3,341 | 4.00 | 4 | 4.00 | 4 |
| 00020 - Administrative Aide | 1,742 | 2,438 | 3.00 | 3 | 3.00 | 3 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 2.00 | 2 | 2.00 | 2 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 9.00 | 9 | 9.00 | 9 |
| 00079 - Assist Director Hospital Nsg | 6,160 | 8,611 | 1.00 | 1 | 1.00 | 1 |
| 00088 - Senior Physical Therapist | 3,618 | 5,329 | 12.00 | 12 | 12.00 | 12 |
| 00103 - Coder-Certified | 3,218 | 4,913 | 14.00 | 14 | 14.00 | 14 |
| 00135 - Orthopedic Technician | 2,223 | 2,960 | 3.00 | 3 | 3.00 | 3 |
| 00149 - Senior Speech Pathologist | 3,849 | 5,150 | 2.00 | 2 | 2.00 | 2 |
| 00157 - Nursing Assistant II | 1,739 | 2,379 | 66.00 | 69 | 64.00 | 67 |
| 00160 - Certified Phlebotomy Tech II | 1,964 | 2,494 | 14.78 | 16 | 14.78 | 16 |
| 00161 - Certified Phlebotomy Tech III | 2,006 | 2,651 | 20.60 | 21 | 20.60 | 21 |
| 00163 - Assist Food Services Sprvsr | 2,229 | 3,115 | 1.00 | 1 | 1.00 | 1 |
| 00165 - Clinical Lab Scientist II | 3,931 | 5,116 | 14.18 | 16 | 14.18 | 16 |
| 00166 - Clinical Lab Scientist III | 4,368 | 5,864 | 9.00 | 10 | 9.00 | 10 |
| 00168 - Public Health Social Workr II | 2,320 | 3,414 | 1.00 | 1 | 1.00 | 1 |
| 00170 - Public Health Social Workr IV | 2,607 | 3,929 | 2.00 | 2 | 2.00 | 2 |
| 00179 - Air Conditioning/Heating Mech | 3,272 | 3,436 | 2.00 | 2 | 2.00 | 2 |
| 00180 - Chief Financial Officer - HCA | 12,293 | 17,210 | 1.00 | 1 | 1.00 | 1 |
| 00208 - Nuclear Medicine Technologist | 4,845 | 6,057 | 1.00 | 1 | 1.00 | 1 |
| 00209 - Senior Nuclear Medicine Tech | 5,349 | 7,076 | 1.00 | 1 | 1.00 | 1 |
| 00212 - Licensed Vocational Nurse | 2,665 | 2,772 | 5.20 | 6 | 4.50 | 5 |
| 00228 - Senior Nurse Practitioner | 6,440 | 6,589 | 1.90 | 2 | 1.90 | 2 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00231 - Sr Registered Nurse - Amb Care | 4,431 | 4,785 | 22.20 | 23 | 22.20 | 23 |
| 00232 - Registered Nurse-Mental Health | 4,311 | 4,779 | 42.30 | 46 | 42.30 | 46 |
| 00233 - Sr Registered Nurse-MentalHlth | 4,738 | 5,117 | 6.70 | 7 | 6.70 | 7 |
| 00234 - Sr Registered Nurse-MH AcuteCr | 5,094 | 5,502 | 5.90 | 6 | 5.90 | 6 |
| 00275 - Supervisor-Hospital Spprt Svcs | 2,152 | 2,901 | 2.00 | 2 | 2.00 | 2 |
| 00290 - Buyer | 2,163 | 3,132 | 1.00 | 1 | 1.00 | 1 |
| 00304 - Registered Nurse I | 3,566 | 3,748 | 0.00 | 0 | 1.00 | 1 |
| 00305 - Registered Nurse II | 4,166 | 4,499 | 258.85 | 282 | 258.85 | 282 |
| 00307 - Sr Registered Nurse-Hospital | 4,564 | 4,930 | 139.36 | 151 | 138.36 | 150 |
| 00308 - Circulating Operating Room Nrs | 4,334 | 5,322 | 21.75 | 23 | 21.75 | 23 |
| 00311 - Histologist | 2,417 | 3,275 | 2.73 | 4 | 2.73 | 4 |
| 00316 - Warehouse Coordinator | 1,813 | 2,538 | 1.00 | 1 | 1.00 | 1 |
| 00321 - Registered Dietician II | 2,371 | 3,490 | 3.90 | 5 | 3.90 | 5 |
| 00322 - Registered Dietician III | 2,686 | 3,953 | 8.28 | 11 | 8.28 | 11 |
| 00332 - Medical Imaging Specialist II | 4,085 | 4,965 | 21.20 | 22 | 21.20 | 22 |
| 00333 - Medical Imaging Specialist III | 4,494 | 5,435 | 10.00 | 10 | 10.00 | 10 |
| 00334 - Medical Imaging Supervisor | 5,054 | 5,972 | 4.00 | 4 | 4.00 | 4 |
| 00343 - Psychiatric Technician-IPU | 2,868 | 2,990 | 19.40 | 22 | 19.40 | 22 |
| 00355 - Chief Resident Physician | 3,315 | 3,315 | 4.00 | 4 | 4.00 | 4 |
| 00372 - Senior Orthopedic Technician | 2,531 | 3,336 | 2.00 | 2 | 2.00 | 2 |
| 00394 - Chief Deputy Director HCA | 8,966 | 12,554 | 1.00 | 1 | 1.00 | 1 |
| 00396 - Chief Hospital Operations-E | 6,486 | 9,536 | 3.00 | 3 | 2.00 | 2 |
| 00397 - Chief Hospital Ops-Prof&SpSer | 7,284 | 10,198 | 2.00 | 2 | 2.00 | 2 |
| 00398 - Chief Nursing Executive | 7,277 | 11,232 | 1.00 | 1 | 1.00 | 1 |
| 00400 - Medical Director - Hospital | 11,766 | 16,472 | 2.00 | 2 | 2.00 | 2 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 3.00 | 3 | 3.00 | 3 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00406 - Community Services Coord | 2,520 | 3,531 | 29.00 | 29 | 29.00 | 29 |
| 00426 - Diagnostic Technician | 1,680 | 2,345 | 2.00 | 2 | 2.00 | 2 |
| 00427 - Diagnostic Services Supervisor | 1,759 | 2,459 | 1.00 | 1 | 1.00 | 1 |
| 00430 - Behavioral Health ClinicianIII | 2,906 | 4,070 | 15.90 | 16 | 15.90 | 16 |
| 00431 - Behavioral Health Clinician IV | 3,050 | 4,273 | 21.80 | 23 | 21.80 | 23 |
| 00435 - Cook | 1,777 | 2,474 | 7.00 | 7 | 7.00 | 7 |
| 00454 - Agency Public Info Officer III | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 00493 - Data Entry Operator III | 1,781 | 2,490 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00552 - PCC Nurse Practitioner | 5,745 | 6,426 | 13.55 | 20 | 13.55 | 20 |
| 00555 - Dietary Aide | 1,692 | 2,356 | 4.00 | 4 | 4.00 | 4 |
| 00593 - Chief Financial Offr - Hosptl | 8,102 | 11,343 | 2.00 | 2 | 1.00 | 1 |
| 00594 - Chief Financial Offr - AmbCare | 6,911 | 9,676 | 0.00 | 0 | 1.00 | 1 |
| 00599 - Maintenance Worker III | 1,987 | 2,786 | 2.00 | 2 | 2.00 | 2 |
| 00609 - PCC Physician Assistant | 5,745 | 6,426 | 11.17 | 13 | 11.17 | 13 |
| 00617 - PCC Registered Nurse II | 4,227 | 4,565 | 6.00 | 6 | 6.00 | 6 |
| 00618 - PCC Senior Registered Nurse | 4,497 | 4,906 | 31.00 | 31 | 31.00 | 31 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 7.00 | 7 | 7.00 | 7 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 25.00 | 25 | 23.00 | 23 |
| 00626 - Certified Biomed Equip Tech | 2,612 | 3,668 | 5.00 | 5 | 5.00 | 5 |
| 00638 - Dental Assistant | 1,680 | 2,352 | 2.00 | 2 | 2.00 | 2 |
| 00639 - Registered Dental Assistant | 2,292 | 3,209 | 3.00 | 3 | 3.00 | 3 |
| 00641 - Compliance Officer | 6,126 | 8,576 | 1.00 | 1 | 1.00 | 1 |
| 00643 - Assist Chief Financl Ofc-HCA E | 6,973 | 9,763 | 1.00 | 1 | 1.00 | 1 |
| 00646 - Medical Laboratory Technician | 2,918 | 4,088 | 4.00 | 4 | 4.00 | 4 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 10.80 | 11 | 10.80 | 11 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 16.00 | 16 | 15.00 | 15 |
| 00649 - Supervising Accounting Techncn | 2,734 | 3,827 | 1.00 | 1 | 2.00 | 2 |
| 00658 - PCC Lic Vocational Nurse II | 3,256 | 3,323 | 18.80 | 19 | 18.80 | 19 |
| 00664 - PCC Lic Vocational Nurse III | 3,559 | 3,684 | 43.00 | 43 | 43.00 | 43 |
| 00678 - Primary Care Clinic Physician | 9,404 | 10,893 | 61.26 | 82 | 61.26 | 82 |
| 00684 - Registered Nurse First Asstnt | 5,563 | 5,785 | 1.00 | 1 | 1.00 | 1 |
| 00712 - Medical Assistant II | 2,075 | 2,905 | 35.00 | 35 | 35.00 | 35 |
| 00713 - Medical Assistant III | 2,231 | 3,123 | 240.00 | 240 | 240.00 | 240 |
| 00726 - Manager-Radiology Diagnostic | 5,108 | 7,152 | 1.00 | 1 | 1.00 | 1 |
| 00727 - Manager-Cardiopulmonary Svcs | 5,143 | 7,201 | 1.00 | 1 | 1.00 | 1 |
| 00730 - Manager-Rehabilitation Svcs | 5,616 | 7,863 | 1.00 | 1 | 1.00 | 1 |
| 00735 - Credentialing Coordinator I | 2,385 | 3,345 | 2.00 | 2 | 2.00 | 2 |
| 00736 - Credentialing Coordinator II | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |
| 00741 - Director Pharmacy Services | 8,925 | 11,212 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 16.50 | 17 | 16.50 | 17 |
| 00794 - Food Services Assistant | 1,680 | 2,021 | 13.00 | 13 | 13.00 | 13 |
| 00795 - Sr Food Services Assistant | 2,021 | 2,121 | 8.00 | 8 | 8.00 | 8 |
| 00799 - Food Services Shift Supervisor | 1,850 | 2,574 | 4.00 | 4 | 4.00 | 4 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00812 - Senior Accountant | 3,254 | 4,555 | 4.00 | 4 | 4.00 | 4 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00821 - Billing and Coding Analyst | 2,422 | 3,390 | 10.00 | 10 | 10.00 | 10 |
| 00824 - Physical Therapy Aide | 1,680 | 2,343 | 7.00 | 7 | 7.00 | 7 |
| 00825 - Licensed Physical Therapy Asst | 2,389 | 3,435 | 4.00 | 4 | 4.00 | 4 |
| 00838 - Medical Billing Specialist I | 1,712 | 2,172 | 8.00 | 8 | 7.00 | 7 |
| 00839 - Medical Billing Specialist II | 1,963 | 2,491 | 13.00 | 13 | 13.00 | 13 |
| 00840 - Medical Billing Specialist III | 2,079 | 2,639 | 5.00 | 5 | 5.00 | 5 |
| 00841 - Medical Billing Specialist IV | 2,307 | 2,929 | 16.00 | 16 | 16.00 | 16 |
| 00855 - HCA Training/Education Asst | 2,054 | 2,874 | 2.00 | 2 | 2.00 | 2 |
| 00863 - Health Technician | 1,680 | 2,510 | 23.00 | 26 | 23.00 | 26 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 4.00 | 4 | 4.00 | 4 |
| 00940 - HCA Facilities Manager | 4,193 | 5,870 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 00987 - Hospital Central Svcs Suprvsr | 2,613 | 3,628 | 1.00 | 1 | 1.00 | 1 |
| 00990 - Manager, Accounting-Hospital | 4,977 | 6,968 | 2.00 | 2 | 2.00 | 2 |
| 00994 - Director Health Care Agency | 12,995 | 18,193 | 1.00 | 1 | 1.00 | 1 |
| 01013 - Transportation Operator | 2,687 | 3,103 | 1.00 | 1 | 1.00 | 1 |
| 01016 - Hospital Maintenance Engineer | 2,776 | 2,914 | 14.00 | 14 | 14.00 | 14 |
| 01022 - Office Systems Coordinator I | 2,391 | 3,360 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 3.00 | 3 | 3.00 | 3 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 5.00 | 5 | 5.00 | 5 |
| 01026 - Senior Office Systems Coord | 3,742 | 5,239 | 1.00 | 1 | 1.00 | 1 |
| 01029 - Director Laboratory Services | 5,524 | 7,734 | 1.00 | 1 | 1.00 | 1 |
| 01040 - Outpatient Clinic Admin I | 3,406 | 4,769 | 4.00 | 4 | 4.00 | 4 |
| 01041 - Outpatient Clinic Admin II | 3,893 | 5,450 | 6.00 | 6 | 6.00 | 6 |
| 01042 - Outpatient Clinic Admin III | 4,380 | 6,131 | 3.00 | 3 | 3.00 | 3 |
| 01065 - Chief Operations Officer-Hospl | 8,609 | 12,053 | 1.00 | 1 | 1.00 | 1 |
| 01066 - Clinic Medical Director | 8,735 | 12,228 | 7.00 | 7 | 7.00 | 7 |
| 01068 - Chief Medical Quality Officer | 9,222 | 12,911 | 2.00 | 2 | 2.00 | 2 |
| 01069 - Chief Medical Director-Amb Cr | 10,539 | 14,755 | 1.00 | 1 | 1.00 | 1 |
| 01070 - CEO Medical Director of AmbCr | 11,766 | 16,472 | 1.00 | 1 | 1.00 | 1 |
| 01075 - Sr Behavioral Health Manager | 4,838 | 6,773 | 1.00 | 1 | 1.00 | 1 |
| 01085 - Behavioral Hlth Clinic Adm III | 4,071 | 5,700 | 0.90 | 1 | 0.90 | 1 |
| 01092 - Locksmith | 2,989 | 3,139 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01096 - HCA Materials Manager | 4,897 | 6,856 | 1.00 | 1 | 1.00 | 1 |
| 01151 - Maintenance Plumber | 3,104 | 3,260 | 2.00 | 2 | 2.00 | 2 |
| 01157 - Community Services Worker | 1,680 | 2,305 | 2.50 | 3 | 2.50 | 3 |
| 01158 - Sr Community Services Worker | 1,784 | 2,490 | 8.00 | 8 | 8.00 | 8 |
| 01163 - Psychiatric Social Wkr IV | 3,050 | 4,273 | 5.00 | 5 | 5.00 | 5 |
| 01173 - Program Assistant | 2,921 | 4,089 | 8.00 | 8 | 8.00 | 8 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 12.00 | 12 | 14.00 | 14 |
| 01185 - Medical Director | 12,820 | 17,947 | 1.00 | 1 | 1.00 | 1 |
| 01190 - Manager-Medical Records | 4,445 | 6,535 | 1.00 | 1 | 1.00 | 1 |
| 01214 - Mental Hlth Associate | 1,981 | 2,774 | 1.00 | 1 | 1.00 | 1 |
| 01230 - Post Graduate-Year 1 | 2,832 | 2,832 | 15.00 | 15 | 15.00 | 15 |
| 01231 - Post Graduate-Year 2 | 2,980 | 2,980 | 15.00 | 15 | 15.00 | 15 |
| 01232 - Post Graduate-Year 3 | 3,131 | 3,131 | 12.00 | 12 | 12.00 | 12 |
| 01249 - Supervising Therapist I | 3,938 | 5,796 | 2.00 | 2 | 2.00 | 2 |
| 01251 - Supervising Therapist II | 4,228 | 5,930 | 2.00 | 2 | 2.00 | 2 |
| 01256 - Manager-Laboratory Services | 4,504 | 6,306 | 1.00 | 1 | 1.00 | 1 |
| 01269 - Clerical Supervisor I | 1,941 | 2,716 | 2.00 | 2 | 2.00 | 2 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 1.00 | 1 | 1.00 | 1 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 24.60 | 25 | 22.60 | 23 |
| 01275 - Collections Officer II | 1,853 | 2,593 | 5.00 | 5 | 5.00 | 5 |
| 01276 - Collections Officer III | 1,946 | 2,722 | 2.00 | 2 | 2.00 | 2 |
| 01284 - Courier I | 1,680 | 2,347 | 1.00 | 1 | 1.00 | 1 |
| 01285 - Courier II | 1,762 | 2,462 | 4.00 | 4 | 4.00 | 4 |
| 01313 - Inventory Management Asst II | 1,781 | 2,490 | 7.00 | 7 | 7.00 | 7 |
| 01315 - Inventory Management Asst III | 1,914 | 2,677 | 2.00 | 2 | 2.00 | 2 |
| 01329 - Medical Office Assistant II | 1,756 | 2,455 | 59.00 | 60 | 59.00 | 60 |
| 01330 - Medical Office Assistant III | 1,885 | 2,637 | 59.70 | 60 | 59.70 | 60 |
| 01331 - Management Assistant I | 1,680 | 2,350 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 3.00 | 3 | 3.00 | 3 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |
| 01339 - Office Assistant I | 1,680 | 2,269 | 1.00 | 1 | 1.00 | 1 |
| 01344 - Office Assistant II | 1,777 | 2,482 | 5.00 | 5 | 5.00 | 5 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 5.10 | 6 | 5.10 | 6 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 2.00 | 2 | 2.00 | 2 |
| 01350 - Office Assistant III-C | 2,047 | 2,865 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01358 - Records Technician I | 1,680 | 2,348 | 3.00 | 3 | 3.00 | 3 |
| 01359 - Records Technician II | 1,848 | 2,585 | 6.80 | 7 | 6.80 | 7 |
| 01360 - Records Technician III | 1,987 | 2,778 | 6.00 | 6 | 6.00 | 6 |
| 01371 - Clinical Nurse Manager | 4,748 | 6,981 | 4.00 | 4 | 4.00 | 4 |
| 01402 - Operating Room Technician II | 2,198 | 3,238 | 7.50 | 8 | 7.50 | 8 |
| 01403 - Operating Room Technician III | 2,383 | 3,488 | 14.50 | 15 | 14.50 | 15 |
| 01404 - Nursing Assistant III | 1,851 | 2,647 | 1.00 | 1 | 1.00 | 1 |
| 01406 - Sterile Processing Techncn II | 1,804 | 2,525 | 6.00 | 6 | 6.00 | 6 |
| 01407 - Telemetry Technician | 1,785 | 2,410 | 14.00 | 14 | 14.00 | 14 |
| 01411 - Emergency Room Technician | 1,693 | 2,370 | 11.80 | 12 | 11.80 | 12 |
| 01414 - Emergency Room Tech - PDP | 2,094 | 2,094 | 1.00 | 2 | 1.00 | 2 |
| 01421 - Psychiatric Social Wkr II | 2,767 | 3,878 | 1.00 | 1 | 1.00 | 1 |
| 01423 - Psychiatric Social Wkr III | 2,906 | 4,070 | 2.50 | 3 | 2.50 | 3 |
| 01441 - Clinical Assistant II | 1,777 | 2,490 | 21.00 | 21 | 21.00 | 21 |
| 01450 - Pharmacy Supervisor | 5,452 | 7,633 | 4.00 | 4 | 4.00 | 4 |
| 01453 - Radiologic Technologist I | 2,423 | 3,617 | 19.00 | 19 | 19.00 | 19 |
| 01474 - Alcohol/Drug Treatment Spe II | 2,018 | 2,826 | 2.00 | 2 | 2.00 | 2 |
| 01476 - Alcohol/Drug Treatment Spe III | 2,388 | 3,346 | 7.00 | 7 | 7.00 | 7 |
| 01489 - Program Assistant-NE | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01521 - HCA Housekeeper I | 1,680 | 2,343 | 62.80 | 63 | 62.80 | 63 |
| 01524 - HCA Housekeeper II | 1,788 | 2,517 | 5.00 | 5 | 5.00 | 5 |
| 01590 - Nursing Suprvsr-MH Inpatient | 6,192 | 8,668 | 1.00 | 1 | 1.00 | 1 |
| 01601 - Facility Operation Spec II | 3,840 | 5,480 | 1.00 | 1 | 1.00 | 1 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 4.00 | 4 | 4.00 | 4 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 23.00 | 23 | 23.00 | 23 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 19.00 | 19 | 19.00 | 19 |
| 01635 - Manager-Patient Services | 4,856 | 6,798 | 2.00 | 2 | 2.00 | 2 |
| 01643 - Ambulatory Care Administrator | 6,811 | 9,536 | 1.00 | 1 | 1.00 | 1 |
| 01661 - Senior Maintenance Electrician | 3,434 | 3,603 | 2.00 | 2 | 2.00 | 2 |
| 01671 - Senior Occupational Therapist | 3,586 | 5,282 | 9.00 | 9 | 9.00 | 9 |
| 01699 - Deputy Director Hlth Care Agy | 7,582 | 10,616 | 1.00 | 1 | 2.00 | 2 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 2.80 | 3 | 3.80 | 4 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 3.00 | 3 | 3.00 | 3 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 17.00 | 17 | 17.00 | 17 |
| 01719 - Community Health Worker | 1,804 | 2,534 | 50.50 | 51 | 50.50 | 51 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01776 - HCA Administrative Manager I | 4,743 | 6,640 | 2.00 | 2 | 2.00 | 2 |
| 01777 - HCA Administrative Manager II | 5,233 | 7,326 | 9.00 | 9 | 9.00 | 9 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 01788 - Social Worker IV | 2,346 | 3,288 | 1.00 | 1 | 1.00 | 1 |
| 01789 - Social Worker III | 2,196 | 2,932 | 1.00 | 1 | 1.00 | 1 |
| 01805 - Stationary Engineer | 3,551 | 3,726 | 5.00 | 5 | 5.00 | 5 |
| 01882 - Principal Respiratory Therapst | 2,253 | 3,153 | 29.20 | 31 | 0.00 | 0 |
| 01986 - Respiratory Therapist-PDP IV | 3,799 | 3,799 | 6.10 | 7 | 6.10 | 8 |
| 02004 - Radiologic Technologst-PDP IV | 4,091 | 4,091 | 11.25 | 12 | 11.25 | 12 |
| 02008 - Rehabilitation Therpst-PDP IV | 5,186 | 5,186 | 2.90 | 5 | 2.90 | 5 |
| 02096 - Operating Room Tech II-PDP | 2,800 | 2,800 | 0.50 | 1 | 0.50 | 1 |
| 02099 - Medical Office Asst II-PDP | 1,872 | 1,872 | 1.90 | 4 | 1.90 | 4 |
| 02102 - Nursing Assistant - PDP | 1,747 | 1,747 | 1.50 | 3 | 0.50 | 1 |
| 02104 - Certified Phlebotomist I-PDP | 2,313 | 2,313 | 1.85 | 3 | 1.85 | 3 |
| 02105 - Certified Phlebotomist II-PDP | 2,435 | 2,435 | 5.00 | 5 | 5.00 | 5 |
| 02110 - Medical Office Assistant IV | 2,058 | 2,877 | 158.00 | 158 | 158.00 | 158 |
| 02160 - Chief Medical Information Off | 8,563 | 11,989 | 1.00 | 1 | 1.00 | 1 |
| 02163 - Pharmacy Technician | 1,809 | 2,532 | 21.35 | 23 | 20.35 | 22 |
| 02165 - Pharmacist | 4,888 | 6,843 | 10.20 | 11 | 10.20 | 11 |
| 02166 - Pharmacist - Specialty Care | 5,071 | 7,100 | 9.00 | 9 | 9.00 | 9 |
| 02167 - Pharmacist - PDP | 7,253 | 7,253 | 0.70 | 2 | 0.70 | 2 |
| 02170 - Associate Chief Nursing Exec | 6,840 | 9,576 | 1.00 | 1 | 1.00 | 1 |
| 02171 - Hospital Nurse Manager II | 5,518 | 7,725 | 7.00 | 7 | 6.00 | 6 |
| 02172 - Hospital Nurse Manager I | 5,133 | 7,186 | 4.00 | 4 | 4.00 | 4 |
| 02173 - Nursing Shift Manager | 4,583 | 6,416 | 3.80 | 4 | 4.80 | 5 |
| 02175 - Certified Phlebotomy Supervisr | 2,528 | 3,541 | 1.00 | 1 | 1.00 | 1 |
| 02177 - Trauma Registrar | 2,422 | 3,390 | 3.00 | 3 | 3.00 | 3 |
| 02201 - Surgery Scheduler | 2,073 | 2,902 | 2.00 | 2 | 2.00 | 2 |
| 02205 - Referral Coordinator I | 1,945 | 2,723 | 8.46 | 9 | 8.46 | 9 |
| 02206 - Referral Coordinator II | 2,042 | 2,859 | 3.00 | 3 | 3.00 | 3 |
| 02210 - Anesthesia Technician | 1,910 | 2,674 | 2.00 | 2 | 2.00 | 2 |
| 02212 - Respiratory Care Practitnr II | 2,721 | 3,809 | 0.00 | 0 | 2.00 | 2 |
| 02213 - Respiratory Care Practitnr III | 2,924 | 4,094 | 0.00 | 0 | 19.50 | 21 |
| 02214 - Respiratory Care Practitnr IV | 3,146 | 4,403 | 0.00 | 0 | 7.70 | 8 |
| 02215 - Chief Nursing Exec - Amb Care | 6,840 | 9,576 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 02250 - Chief Data & Analytics Officer | 8,102 | 11,343 | 0.00 | 0 | 2.00 | 2 |
| N1710 - Staff/Services Manager II-NE | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 3300 - Ventura County Medical System Total | | | 2,537.72 | 2,652 | 2,533.02 | 2,647 |
| **3390 - Ventura Co Health Care Plan** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00231 - Sr Registered Nurse - Amb Care | 4,431 | 4,785 | 10.00 | 10 | 10.00 | 10 |
| 00305 - Registered Nurse II | 4,166 | 4,499 | 3.00 | 3 | 3.00 | 3 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 4.00 | 4 | 4.00 | 4 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 2.00 | 2 | 2.00 | 2 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 2.00 | 2 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 3.00 | 3 | 3.00 | 3 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 2.00 | 2 | 2.00 | 2 |
| 00835 - Medical Claims Processor II | 1,878 | 2,818 | 0.00 | 0 | 1.00 | 1 |
| 00836 - Medical Claims Processor III | 2,192 | 3,287 | 3.00 | 3 | 3.00 | 3 |
| 00837 - Medical Claims Auditor | 2,361 | 3,357 | 0.00 | 0 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 1.00 | 1 |
| 00948 - Senior Manager, Accounting | 4,850 | 6,790 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 1.00 | 1 | 0.00 | 0 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 10.00 | 10 | 9.00 | 9 |
| 01369 - Assist Insurance Services Adm | 5,241 | 7,262 | 2.00 | 2 | 2.00 | 2 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 2.00 | 2 | 2.00 | 2 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 2.00 | 2 | 2.00 | 2 |
| 01635 - Manager-Patient Services | 4,856 | 6,798 | 2.00 | 2 | 2.00 | 2 |
| 01699 - Deputy Director Hlth Care Agy | 7,582 | 10,616 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 4.00 | 4 | 4.00 | 4 |
| 02110 - Medical Office Assistant IV | 2,058 | 2,877 | 3.00 | 3 | 3.00 | 3 |
| 02190 - VCHCP Medical Director | 8,735 | 12,228 | 1.00 | 1 | 1.00 | 1 |
| 3390 - Ventura Co Health Care Plan Total | | | 61.00 | 61 | 61.00 | 61 |
| **4760 - Parks Department** | | | | | | |
| 00598 - Maintenance Worker IV | 2,127 | 2,986 | 3.00 | 3 | 3.00 | 3 |
| 00599 - Maintenance Worker III | 1,987 | 2,786 | 3.00 | 3 | 3.00 | 3 |
| 00600 - Maintenance Worker II | 1,855 | 2,489 | 3.00 | 3 | 3.00 | 3 |
| 00602 - Park Services Ranger I | 1,985 | 2,665 | 4.00 | 4 | 4.00 | 4 |
| 00603 - Park Services Ranger II | 2,072 | 2,901 | 5.00 | 5 | 5.00 | 5 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00604 - Park Services Ranger III | 3,119 | 3,627 | 0.00 | 0 | 2.00 | 2 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 0.00 | 0 |
| 00767 - Deputy Director Gen Svcs Agy | 5,280 | 7,393 | 1.00 | 1 | 1.00 | 1 |
| 00873 - Supervising Park Ranger | 2,048 | 2,868 | 1.00 | 1 | 0.00 | 0 |
| 01090 - Public Works Maint Worker Spec | 2,396 | 3,202 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 2.00 | 2 | 2.00 | 2 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 0.00 | 0 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 4760 - Parks Department Total | | | 26.00 | 26 | 27.00 | 27 |
| **5000 - Oxnard Airport** | | | | | | |
| 01373 - Senior Airport Maintenance Wrk | 2,022 | 2,830 | 2.00 | 2 | 2.00 | 2 |
| 01374 - Lead Airport Maintenance Wrkr | 2,167 | 3,033 | 1.00 | 1 | 1.00 | 1 |
| 01378 - Senior Airport Operations Offr | 2,691 | 3,436 | 1.00 | 1 | 4.00 | 4 |
| 01656 - Airport Operations Officer | 2,277 | 2,908 | 3.00 | 3 | 0.00 | 0 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 5000 - Oxnard Airport Total | | | 8.00 | 8 | 8.00 | 8 |
| **5020 - Camarillo Airport** | | | | | | |
| 00014 - Management Assistant IV | 2,390 | 3,341 | 1.00 | 1 | 1.00 | 1 |
| 00034 - Administrative Officer I | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 0.00 | 0 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 1.00 | 1 | 1.00 | 1 |
| 00811 - Accountant II | 2,958 | 4,141 | 0.00 | 0 | 1.00 | 1 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 1.00 | 1 | 0.00 | 0 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 0.00 | 0 | 1.00 | 1 |
| 00878 - Agency Lease Manager | 4,576 | 6,407 | 1.00 | 1 | 1.00 | 1 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 1.00 | 1 | 1.00 | 1 |
| 01372 - Airport Maintenance Worker | 1,806 | 2,529 | 3.00 | 3 | 3.00 | 3 |
| 01373 - Senior Airport Maintenance Wrk | 2,022 | 2,830 | 3.00 | 3 | 3.00 | 3 |
| 01374 - Lead Airport Maintenance Wrkr | 2,167 | 3,033 | 1.00 | 1 | 1.00 | 1 |
| 01378 - Senior Airport Operations Offr | 2,691 | 3,436 | 2.00 | 2 | 4.00 | 4 |
| 01602 - Facility Project Manager | 4,647 | 6,506 | 1.00 | 1 | 1.00 | 1 |
| 01603 - Facility Project Specialist | 3,840 | 5,480 | 1.00 | 1 | 1.00 | 1 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01653 - Director Airports | 6,883 | 9,637 | 1.00 | 1 | 1.00 | 1 |
| 01654 - Deputy Director Airports | 5,333 | 7,466 | 2.00 | 2 | 2.00 | 2 |
| 01656 - Airport Operations Officer | 2,277 | 2,908 | 2.00 | 2 | 0.00 | 0 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 5020 - Camarillo Airport Total | | | 29.00 | 29 | 29.00 | 29 |
| **5100 - Harbor Administration** | | | | | | |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 0.00 | 0 |
| 00454 - Agency Public Info Officer III | 4,395 | 6,154 | 0.00 | 0 | 1.00 | 1 |
| 00595 - Maintenance Supervisor | 2,520 | 3,351 | 2.00 | 2 | 2.00 | 2 |
| 00598 - Maintenance Worker IV | 2,127 | 2,986 | 7.00 | 7 | 7.00 | 7 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 2.00 | 2 | 0.00 | 0 |
| 00811 - Accountant II | 2,958 | 4,141 | 3.00 | 3 | 2.00 | 2 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 0.00 | 0 | 1.00 | 1 |
| 00876 - Harbor Patrol Officer II | 2,795 | 3,745 | 14.00 | 14 | 14.00 | 14 |
| 00878 - Agency Lease Manager | 4,576 | 6,407 | 1.00 | 1 | 1.00 | 1 |
| 00946 - Manager, Accounting I | 3,968 | 5,556 | 1.00 | 1 | 0.00 | 0 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 0.00 | 0 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 2.00 | 2 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 0.00 | 0 | 1.00 | 1 |
| 01599 - Facility Operation Spec I | 3,459 | 4,949 | 1.00 | 1 | 1.00 | 1 |
| 01667 - Director Harbor Plng & Rdvlpmt | 5,594 | 7,831 | 1.00 | 1 | 0.00 | 0 |
| 01670 - Director Harbor | 6,883 | 9,637 | 1.00 | 1 | 1.00 | 1 |
| 01672 - Deputy Director Harbor | 5,333 | 7,466 | 1.00 | 1 | 1.00 | 1 |
| 01733 - Harbormaster | 4,351 | 5,988 | 1.00 | 1 | 1.00 | 1 |
| 01783 - Harbor Patrol Officer III | 2,949 | 4,194 | 2.00 | 2 | 2.00 | 2 |
| 01784 - Administrative Srvcs Drctr I | 4,395 | 6,154 | 1.00 | 1 | 0.00 | 0 |
| 02027 - Harbor Patrol Captain | 3,806 | 4,637 | 1.00 | 1 | 1.00 | 1 |
| 5100 - Harbor Administration Total | | | 41.00 | 41 | 39.00 | 39 |
| Enterprise Funds Total | | | 2,702.72 | 2,817 | 2,697.02 | 2,811 |
| **Internal Service Funds** | | | | | | |
| **1300 - CEO Risk Administration** | | | | | | |
| 00108 - Deputy Executive Officer | 6,102 | 8,544 | 1.00 | 1 | 0.00 | 0 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 00437 - Sr Deputy Executive Officer | 6,696 | 9,376 | 1.00 | 1 | 1.00 | 1 |
| 00506 - Risk Management Analyst | 4,572 | 6,401 | 2.00 | 2 | 3.00 | 3 |
| 01338 - Management Assistant IV-C | 2,624 | 3,673 | 1.00 | 1 | 1.00 | 1 |
| 01350 - Office Assistant III-C | 2,047 | 2,865 | 1.00 | 1 | 1.00 | 1 |
| 01739 - Risk Analyst | 3,554 | 4,976 | 6.00 | 6 | 6.00 | 6 |
| 1300 - CEO Risk Administration Total | | | 12.00 | 12 | 12.00 | 12 |
| **1400 - Human Resource Personnel Services ISF** | | | | | | |
| 01314 - Personnel Assistant | 2,769 | 3,877 | 1.00 | 1 | 1.00 | 1 |
| 01674 - Personnel Analyst III | 4,663 | 6,529 | 1.00 | 1 | 1.00 | 1 |
| 1400 - Human Resource Personnel Services ISF Total | | | 2.00 | 2 | 2.00 | 2 |
| **1420 - Personnel Medical Insurance** | | | | | | |
| 00391 - Personnel Analyst I | 3,303 | 4,625 | 2.00 | 2 | 2.00 | 2 |
| 00432 - Personnel Analyst II | 3,782 | 5,295 | 4.00 | 4 | 4.00 | 4 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 2.00 | 3 | 2.00 | 3 |
| 01173 - Program Assistant | 2,921 | 4,089 | 2.00 | 2 | 2.00 | 2 |
| 01314 - Personnel Assistant | 2,769 | 3,877 | 1.00 | 1 | 1.00 | 1 |
| 01492 - Personnel Assistant-NE | 2,769 | 3,877 | 1.00 | 1 | 1.00 | 1 |
| 01546 - Senior Psychologist-MB | 4,023 | 5,632 | 1.00 | 1 | 1.00 | 1 |
| 01642 - Program Management Analyst | 5,321 | 7,450 | 2.00 | 2 | 2.00 | 2 |
| 01674 - Personnel Analyst III | 4,663 | 6,529 | 2.00 | 2 | 2.00 | 2 |
| 1420 - Personnel Medical Insurance Total | | | 17.00 | 18 | 17.00 | 18 |
| **4400 - Public Works Central Services ISF** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 5.00 | 5 | 6.00 | 6 |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 2.00 | 2 | 2.00 | 2 |
| 00278 - Water Resources Specialist IV | 3,361 | 4,715 | 11.00 | 11 | 11.00 | 11 |
| 00313 - Surveyor II | 3,225 | 4,851 | 3.00 | 3 | 3.00 | 3 |
| 00315 - Surveyor IV | 3,912 | 5,863 | 2.00 | 2 | 2.00 | 2 |
| 00357 - Public Works Superintendent | 3,785 | 5,299 | 5.00 | 5 | 5.00 | 5 |
| 00360 - Engineering Manager | 5,114 | 7,161 | 12.00 | 12 | 11.00 | 11 |
| 00361 - Senior Engineering Manager | 5,665 | 7,932 | 5.00 | 5 | 5.00 | 5 |
| 00378 - Public Works Maint Worker III | 1,965 | 2,623 | 66.00 | 66 | 66.00 | 66 |
| 00379 - Public Works Maint Worker IV | 2,312 | 3,086 | 7.00 | 7 | 7.00 | 7 |
| 00381 - Deputy Director Pub Wks Agy | 6,074 | 8,504 | 7.00 | 7 | 6.00 | 6 |
| 00409 - Director Transportation | 6,521 | 9,131 | 1.00 | 1 | 1.00 | 1 |
| 00410 - Director Watershed Management | 6,521 | 9,130 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00411 - Director PWA Central Services | 6,421 | 8,991 | 1.00 | 1 | 1.00 | 1 |
| 00412 - Director Engineer Services | 6,521 | 9,130 | 1.00 | 1 | 1.00 | 1 |
| 00421 - Contract Support Specialist II | 1,948 | 2,727 | 3.00 | 3 | 3.00 | 3 |
| 00453 - Agency Public Info Officer II | 3,781 | 5,293 | 1.00 | 1 | 1.00 | 1 |
| 00486 - Manager-Real Estate Services | 4,713 | 6,598 | 1.00 | 1 | 1.00 | 1 |
| 00606 - Senior Tree Trimmer | 2,559 | 2,941 | 2.00 | 2 | 2.00 | 2 |
| 00624 - Assist Director PWA | 7,369 | 10,318 | 1.00 | 1 | 1.00 | 1 |
| 00625 - Director Public Works | 8,216 | 11,504 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 7.00 | 7 | 7.00 | 7 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 1.00 | 1 | 1.00 | 1 |
| 00649 - Supervising Accounting Techncn | 2,734 | 3,827 | 1.00 | 1 | 1.00 | 1 |
| 00695 - Engineer III | 3,762 | 5,653 | 4.00 | 4 | 4.00 | 4 |
| 00696 - Engineer IV | 4,178 | 6,261 | 22.00 | 22 | 22.00 | 22 |
| 00700 - Engineering Technician II | 2,374 | 3,314 | 1.00 | 1 | 1.00 | 1 |
| 00701 - Engineering Technician III | 2,512 | 3,532 | 2.00 | 2 | 2.00 | 2 |
| 00702 - Engineering Technician IV | 2,737 | 3,838 | 19.00 | 19 | 19.00 | 19 |
| 00707 - PWA Manager II | 4,649 | 6,510 | 7.00 | 7 | 7.00 | 7 |
| 00708 - PWA Manager III | 5,150 | 7,211 | 1.00 | 1 | 3.00 | 3 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 2.00 | 2 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 6.00 | 6 | 6.00 | 6 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 4.00 | 4 | 4.00 | 4 |
| 00878 - Agency Lease Manager | 4,576 | 6,407 | 0.00 | 0 | 1.00 | 1 |
| 00908 - Hydrologist III | 3,529 | 4,952 | 1.00 | 1 | 1.00 | 1 |
| 00909 - Hydrologist IV | 3,918 | 5,494 | 1.00 | 1 | 1.00 | 1 |
| 00919 - Senior Public Works Inspector | 3,002 | 4,220 | 6.00 | 6 | 6.00 | 6 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 00971 - Real Property Agent II | 2,795 | 3,921 | 3.00 | 3 | 2.00 | 2 |
| 01002 - Senior Real Property Agent | 3,223 | 4,309 | 2.00 | 2 | 2.00 | 2 |
| 01010 - Equipment Operator II | 2,834 | 2,976 | 7.00 | 7 | 7.00 | 7 |
| 01011 - Equipment Operator III | 2,958 | 3,107 | 16.00 | 16 | 16.00 | 16 |
| 01012 - Equipment Operator IV | 3,100 | 3,250 | 6.00 | 6 | 6.00 | 6 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01090 - Public Works Maint Worker Spec | 2,396 | 3,202 | 3.00 | 3 | 3.00 | 3 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01137 - Supervisor-Public Works Maint | 2,814 | 3,943 | 10.00 | 10 | 10.00 | 10 |
| 01155 - Maintenance Welder | 3,193 | 3,353 | 1.00 | 1 | 1.00 | 1 |
| 01173 - Program Assistant | 2,921 | 4,089 | 2.00 | 2 | 2.00 | 2 |
| 01189 - Planner IV | 3,792 | 5,597 | 5.00 | 5 | 5.00 | 5 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 6.00 | 6 | 6.00 | 6 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 6.00 | 6 | 6.00 | 6 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 1.00 | 1 | 1.00 | 1 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 2.00 | 2 | 2.00 | 2 |
| 01448 - Public Works Inspector III | 2,708 | 3,797 | 8.00 | 8 | 8.00 | 8 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 4.00 | 4 | 4.00 | 4 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 4.00 | 4 | 4.00 | 4 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 5.00 | 5 | 5.00 | 5 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 4.00 | 4 | 4.00 | 4 |
| 01926 - Survey Technician III | 2,402 | 3,378 | 2.00 | 2 | 2.00 | 2 |
| 01927 - Survey Technician IV | 2,618 | 3,671 | 1.00 | 1 | 1.00 | 1 |
| 01980 - Tree Trimmer II | 2,404 | 2,760 | 6.00 | 6 | 6.00 | 6 |
| 02295 - Fox Cnyn Grndwtr Mgmt AgExDir | 7,900 | 10,270 | 0.00 | 0 | 1.00 | 1 |
| 4400 - Public Works Central Services ISF Total | | | 333.00 | 333 | 336.00 | 336 |
| **4450 - Water and Sanitation ISF** | | | | | | |
| 00020 - Administrative Aide | 1,742 | 2,438 | 1.00 | 1 | 1.00 | 1 |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 2.00 | 2 | 2.00 | 2 |
| 00360 - Engineering Manager | 5,114 | 7,161 | 2.00 | 2 | 2.00 | 2 |
| 00361 - Senior Engineering Manager | 5,665 | 7,932 | 1.00 | 1 | 1.00 | 1 |
| 00381 - Deputy Director Pub Wks Agy | 6,074 | 8,504 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 3.00 | 3 | 2.00 | 2 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 1.00 | 1 | 1.00 | 1 |
| 00408 - Director Water & Sanitation | 6,521 | 9,131 | 1.00 | 1 | 1.00 | 1 |
| 00461 - Water/Wastewater Srvcs Wrkr I | 2,410 | 3,134 | 1.00 | 1 | 1.00 | 1 |
| 00462 - Water/Wastewater Srvcs Wrkr II | 2,772 | 3,604 | 21.00 | 21 | 21.00 | 21 |
| 00463 - Sr Water/Wastewater Srv Wrkr | 3,204 | 4,325 | 10.00 | 10 | 10.00 | 10 |
| 00464 - Water/Wastewater Srvcs Sprvsr | 3,844 | 5,190 | 5.00 | 5 | 5.00 | 5 |
| 00467 - Water/Wastewater Svcs Sprndnt | 4,088 | 5,723 | 2.00 | 2 | 2.00 | 2 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00468 - Water/Wastewater Lab Technician | 2,683 | 3,757 | 3.00 | 3 | 3.00 | 3 |
| 00469 - Water/Wastewater Lab Manager | 3,918 | 5,486 | 1.00 | 1 | 1.00 | 1 |
| 00479 - Sr Water & Wastewater Lab Tech | 3,775 | 4,540 | 0.00 | 0 | 1.00 | 1 |
| 00696 - Engineer IV | 4,178 | 6,261 | 5.00 | 5 | 5.00 | 5 |
| 00702 - Engineering Technician IV | 2,737 | 3,838 | 2.00 | 2 | 2.00 | 2 |
| 00706 - PWA Manager I | 4,254 | 5,956 | 1.00 | 1 | 1.00 | 1 |
| 00919 - Senior Public Works Inspector | 3,002 | 4,220 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |
| 01448 - Public Works Inspector III | 2,708 | 3,797 | 1.00 | 1 | 1.00 | 1 |
| 01611 - Administrative Assistant III | 2,624 | 3,679 | 2.00 | 2 | 2.00 | 2 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 0.00 | 0 |
| 4450 - Water and Sanitation ISF Total | | | 72.00 | 72 | 71.00 | 71 |
| **4550 - GSA Heavy Equipment** | | | | | | |
| 00134 - Fleet Customer Service Sprvsr | 3,366 | 4,817 | 1.00 | 1 | 1.00 | 1 |
| 00801 - Garage Attendant | 1,680 | 2,268 | 1.00 | 1 | 1.00 | 1 |
| 00865 - Heavy Equip Mechanic II | 3,234 | 3,389 | 5.00 | 5 | 5.00 | 5 |
| 00869 - Heavy Equip Service Wkr | 1,838 | 2,337 | 3.00 | 3 | 3.00 | 3 |
| 01633 - Senior Heavy Equip Mechanic | 3,436 | 3,601 | 2.00 | 2 | 2.00 | 2 |
| 4550 - GSA Heavy Equipment Total | | | 12.00 | 12 | 12.00 | 12 |
| **4570 - Fleet Operations** | | | | | | |
| 00042 - Body/Paint Mechanic | 3,079 | 3,226 | 3.00 | 3 | 3.00 | 3 |
| 00091 - Senior Auto Mechanic | 3,223 | 3,378 | 3.00 | 3 | 3.00 | 3 |
| 00133 - Fleet Operations Supervisor | 3,366 | 4,817 | 1.00 | 1 | 1.00 | 1 |
| 00251 - Auto Mechanic II | 3,081 | 3,228 | 10.00 | 10 | 10.00 | 10 |
| 00253 - Auto Service Worker | 1,680 | 2,352 | 2.00 | 2 | 2.00 | 2 |
| 00387 - Automotive Systems Tech III | 2,545 | 3,208 | 4.00 | 4 | 4.00 | 4 |
| 00551 - Senior Body/Paint Mechanic | 3,223 | 3,378 | 2.00 | 2 | 2.00 | 2 |
| 00569 - Technical Specialist IV-PH | 2,264 | 3,170 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 1.00 | 1 | 1.00 | 1 |
| 00767 - Deputy Director Gen Svcs Agy | 5,280 | 7,393 | 1.00 | 1 | 1.00 | 1 |
| 00801 - Garage Attendant | 1,680 | 2,268 | 4.00 | 4 | 4.00 | 4 |
| 01126 - Fleet Operations Manager | 4,264 | 5,969 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01345 - Office Assistant III | 1,919 | 2,681 | 2.00 | 2 | 2.00 | 2 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01712 - Parts Specialist | 1,797 | 2,515 | 3.00 | 3 | 3.00 | 3 |
| 01714 - Senior Parts Specialist | 1,887 | 2,635 | 1.00 | 1 | 1.00 | 1 |
| 4570 - Fleet Operations Total | | | 43.00 | 43 | 43.00 | 43 |
| **4600 - GSA Administration** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 1.00 | 1 |
| 00267 - Digital Sys Electronic Tech I | 2,858 | 3,601 | 1.00 | 1 | 1.00 | 1 |
| 00268 - Digital Sys Electronic Tech II | 3,116 | 3,927 | 3.00 | 3 | 3.00 | 3 |
| 00269 - Sr Digital Sys Electronic Tech | 3,399 | 4,280 | 1.00 | 1 | 1.00 | 1 |
| 00404 - Accounting Assistant II | 1,866 | 2,614 | 3.00 | 3 | 3.00 | 3 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 2.00 | 2 | 2.00 | 2 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 2.00 | 2 | 2.00 | 2 |
| 00764 - Director General Services Agy | 7,032 | 9,846 | 1.00 | 1 | 1.00 | 1 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 4.00 | 4 | 4.00 | 4 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 01023 - Office Systems Coordinator II | 2,625 | 3,691 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 3.00 | 3 | 3.00 | 3 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01347 - Office Assistant IV | 2,063 | 2,882 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 3.00 | 3 | 3.00 | 3 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 4600 - GSA Administration Total | | | 37.00 | 37 | 37.00 | 37 |
| **4620 - GSA Procurement** | | | | | | |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 1.00 | 1 |
| 00767 - Deputy Director Gen Svcs Agy | 5,280 | 7,393 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01431 - Purchasing Technician | 1,680 | 2,352 | 3.00 | 3 | 3.00 | 3 |
| 01573 - Senior Buyer | 2,361 | 3,447 | 6.00 | 6 | 6.00 | 6 |
| 01607 - Principal Buyer | 2,734 | 3,791 | 3.00 | 3 | 3.00 | 3 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 3.00 | 3 | 3.00 | 3 |
| 4620 - GSA Procurement Total | | | 18.00 | 18 | 18.00 | 18 |
| **4640 - Business Support** | | | | | | |
| 00151 - Graphics Technician IV | 2,735 | 2,994 | 1.00 | 1 | 1.00 | 1 |
| 00152 - Graphics Technician III | 2,609 | 2,865 | 4.00 | 4 | 4.00 | 4 |
| 00153 - Graphics Technician II | 2,299 | 2,710 | 9.00 | 9 | 9.00 | 9 |
| 00317 - Warehouse Supervisor | 2,028 | 2,839 | 1.00 | 1 | 1.00 | 1 |
| 00569 - Technical Specialist IV-PH | 2,264 | 3,170 | 1.00 | 1 | 1.00 | 1 |
| 00771 - Manager-Facilities Maintenance | 4,193 | 5,870 | 1.00 | 1 | 1.00 | 1 |
| 01269 - Clerical Supervisor I | 1,941 | 2,716 | 1.00 | 1 | 1.00 | 1 |
| 01271 - Clerical Supervisor III | 2,350 | 3,292 | 1.00 | 1 | 1.00 | 1 |
| 01285 - Courier II | 1,762 | 2,462 | 7.00 | 7 | 7.00 | 7 |
| 01286 - Courier III | 1,885 | 2,636 | 2.00 | 2 | 2.00 | 2 |
| 01315 - Inventory Management Asst III | 1,914 | 2,677 | 4.00 | 4 | 4.00 | 4 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01359 - Records Technician II | 1,848 | 2,585 | 3.00 | 3 | 3.00 | 3 |
| 01360 - Records Technician III | 1,987 | 2,778 | 1.00 | 1 | 1.00 | 1 |
| 01551 - Data Systems Specialist | 2,856 | 4,006 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 4.00 | 4 | 4.00 | 4 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 4640 - Business Support Total | | | 44.00 | 44 | 44.00 | 44 |
| **4660 - Special Services** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00771 - Manager-Facilities Maintenance | 4,193 | 5,870 | 1.00 | 1 | 1.00 | 1 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01621 - Office Systems Coordinator IV | 3,649 | 4,846 | 1.00 | 1 | 1.00 | 1 |
| 01710 - Staff/Services Manager II | 3,780 | 5,292 | 0.00 | 0 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| N1710 - Staff/Services Manager II-NE | 3,780 | 5,292 | 0.50 | 1 | 0.00 | 0 |
| 4660 - Special Services Total | | | 5.50 | 6 | 6.00 | 6 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| **4700 - GSA Facilities and Materials** | | | | | | |
| 00014 - Management Assistant IV | 2,390 | 3,341 | 1.00 | 1 | 1.00 | 1 |
| 00024 - Environmental Res Analyst I | 2,909 | 4,062 | 0.50 | 1 | 0.50 | 1 |
| 00252 - Tile Setter | 2,987 | 3,132 | 1.00 | 1 | 1.00 | 1 |
| 00266 - Building Equip Utility Worker | 1,680 | 2,351 | 3.00 | 3 | 3.00 | 3 |
| 00417 - Principal Engineer | 5,201 | 7,281 | 1.00 | 1 | 1.00 | 1 |
| 00493 - Data Entry Operator III | 1,781 | 2,490 | 1.00 | 1 | 1.00 | 1 |
| 00669 - Certified Building Maint Eng | 4,038 | 4,484 | 19.00 | 19 | 19.00 | 19 |
| 00766 - Chief Deputy Director-GSA | 5,753 | 8,055 | 1.00 | 1 | 1.00 | 1 |
| 00771 - Manager-Facilities Maintenance | 4,193 | 5,870 | 2.00 | 2 | 2.00 | 2 |
| 00998 - Energy Manager | 4,331 | 6,065 | 1.00 | 1 | 1.00 | 1 |
| 01014 - Maintenance Engineer | 2,775 | 2,915 | 24.00 | 24 | 24.00 | 24 |
| 01092 - Locksmith | 2,989 | 3,139 | 1.00 | 1 | 1.00 | 1 |
| 01140 - Maintenance Electrician | 3,207 | 3,368 | 1.00 | 1 | 1.00 | 1 |
| 01145 - Maintenance Painter | 2,906 | 3,051 | 1.00 | 1 | 1.00 | 1 |
| 01151 - Maintenance Plumber | 3,104 | 3,260 | 3.00 | 3 | 3.00 | 3 |
| 01270 - Clerical Supervisor II | 2,134 | 2,988 | 1.00 | 1 | 1.00 | 1 |
| 01279 - Communications Operator III | 2,111 | 3,101 | 2.00 | 2 | 2.00 | 2 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 2.00 | 2 | 2.00 | 2 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 1.00 | 1 | 1.00 | 1 |
| 01599 - Facility Operation Spec I | 3,459 | 4,949 | 2.00 | 2 | 2.00 | 2 |
| 01601 - Facility Operation Spec II | 3,840 | 5,480 | 5.00 | 5 | 5.00 | 5 |
| 01661 - Senior Maintenance Electrician | 3,434 | 3,603 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01714 - Senior Parts Specialist | 1,887 | 2,635 | 1.00 | 1 | 1.00 | 1 |
| 4700 - GSA Facilities and Materials Total | | | 76.50 | 77 | 76.50 | 77 |
| **4720 - GSA Housekeeping and Grounds** | | | | | | |
| 00030 - Administrative Assistant I | 2,169 | 3,035 | 1.00 | 1 | 1.00 | 1 |
| 00482 - Custodian | 1,680 | 2,330 | 27.00 | 27 | 27.00 | 27 |
| 00485 - Senior Custodian | 1,806 | 2,528 | 9.00 | 9 | 9.00 | 9 |
| 00849 - GSA Custodian Supervisor | 2,018 | 2,812 | 3.00 | 3 | 3.00 | 3 |
| 00853 - GSA Maintenance Worker | 1,712 | 2,299 | 5.00 | 5 | 5.00 | 5 |
| 00860 - GSA Senior Maintenance Worker | 2,079 | 2,933 | 1.00 | 1 | 1.00 | 1 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 4720 - GSA Housekeeping and Grounds Total | | | 49.00 | 49 | 49.00 | 49 |
| **4740 - Facilities Projects** | | | | | | |
| 00421 - Contract Support Specialist II | 1,948 | 2,727 | 1.00 | 1 | 1.00 | 1 |
| 00599 - Maintenance Worker III | 1,987 | 2,786 | 1.00 | 1 | 1.00 | 1 |
| 00696 - Engineer IV | 4,178 | 6,261 | 2.00 | 2 | 2.00 | 2 |
| 00848 - Building Interiors Spec II | 2,279 | 2,622 | 1.00 | 1 | 1.00 | 1 |
| 01602 - Facility Project Manager | 4,647 | 6,506 | 1.00 | 1 | 1.00 | 1 |
| 01603 - Facility Project Specialist | 3,840 | 5,480 | 5.00 | 5 | 5.00 | 5 |
| 01707 - Staff/Services Specialist I | 2,873 | 4,263 | 1.00 | 1 | 1.00 | 1 |
| 4740 - Facilities Projects Total | | | 12.00 | 12 | 12.00 | 12 |
| **4800 - Information Technology Services Department** | | | | | | |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 1.00 | 1 | 1.00 | 1 |
| 00109 - Assist Chief Info Officer | 6,521 | 9,131 | 1.00 | 1 | 1.00 | 1 |
| 00110 - Deputy Chief Info Officer | 6,247 | 8,747 | 3.00 | 3 | 3.00 | 3 |
| 00284 - Principal Network Systms Anlst | 4,555 | 6,376 | 1.00 | 1 | 1.00 | 1 |
| 00335 - Service Desk Technician | 2,027 | 2,845 | 5.00 | 5 | 5.00 | 5 |
| 00622 - Program Administrator I | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 00647 - Accounting Technician | 2,259 | 3,163 | 3.00 | 3 | 3.00 | 3 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 1.00 | 1 | 1.00 | 1 |
| 00676 - PeopleSoft Architect | 3,857 | 5,353 | 2.00 | 2 | 2.00 | 2 |
| 00680 - Information Systems Analyst | 3,490 | 4,636 | 15.00 | 15 | 15.00 | 15 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 2.00 | 2 | 2.00 | 2 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 1.00 | 1 |
| 01008 - Manager-ITSD Project | 4,593 | 6,431 | 11.00 | 11 | 0.00 | 0 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 1.00 | 1 | 0.00 | 0 |
| 01415 - Info Systems Prog Analyst | 2,856 | 4,006 | 10.00 | 10 | 10.00 | 10 |
| 01547 - Data Systems Manager | 4,948 | 6,928 | 3.00 | 3 | 3.00 | 3 |
| 01553 - Desktop Support Analyst I | 2,322 | 3,463 | 1.00 | 1 | 1.00 | 1 |
| 01586 - Senior Computer Operator | 2,079 | 2,908 | 1.00 | 1 | 1.00 | 1 |
| 01616 - HSA - Manager Info Technology | 5,167 | 7,234 | 1.00 | 1 | 0.00 | 0 |
| 01617 - Manager-Application Developmnt | 5,144 | 7,202 | 13.00 | 13 | 0.00 | 0 |
| 01655 - Chief Information Officer | 8,071 | 11,300 | 1.00 | 1 | 1.00 | 1 |
| 01706 - Data Communications Specialist | 4,426 | 5,341 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01747 - Applications Architect/Suprvsr | 3,857 | 5,354 | 25.00 | 25 | 25.00 | 25 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 01861 - Desktop Support Analyst II | 2,760 | 4,187 | 10.00 | 10 | 10.00 | 10 |
| 01863 - Office Systems Sppt Analyst II | 3,857 | 5,354 | 11.00 | 11 | 11.00 | 11 |
| 01864 - Principal Office Sys Sup Anlst | 4,366 | 5,778 | 8.00 | 8 | 8.00 | 8 |
| 01865 - Info Systems Sppt Analyst II | 3,792 | 5,264 | 2.00 | 2 | 2.00 | 2 |
| 01866 - Principal Info Sys Sup Analyst | 4,366 | 6,067 | 2.00 | 2 | 2.00 | 2 |
| 01867 - Principal Applica Arch/Supvsr | 4,366 | 5,778 | 6.00 | 6 | 6.00 | 6 |
| 01868 - Data Systems Architect | 3,857 | 5,354 | 4.00 | 4 | 4.00 | 4 |
| 02026 - Info Systems Security Architct | 4,593 | 6,431 | 1.00 | 1 | 0.00 | 0 |
| 02335 - IT Manager I | 3,818 | 5,345 | 0.00 | 0 | 1.00 | 1 |
| 02336 - IT Manager II | 4,593 | 6,431 | 0.00 | 0 | 11.00 | 11 |
| 02337 - IT Manager III | 5,144 | 7,202 | 0.00 | 0 | 13.00 | 13 |
| 02338 - IT Manager IV | 5,671 | 7,940 | 0.00 | 0 | 1.00 | 1 |
| 4800 - Information Technology Services Department Total | | | 151.00 | 151 | 150.00 | 150 |
| **4850 - Network Services ISF** | | | | | | |
| 00110 - Deputy Chief Info Officer | 6,247 | 8,747 | 1.00 | 1 | 1.00 | 1 |
| 00284 - Principal Network Systms Anlst | 4,555 | 6,376 | 1.00 | 1 | 1.00 | 1 |
| 00286 - Chief Information Securty Offr | 5,250 | 7,350 | 1.00 | 1 | 1.00 | 1 |
| 01008 - Manager-ITSD Project | 4,593 | 6,431 | 1.00 | 1 | 0.00 | 0 |
| 01415 - Info Systems Prog Analyst | 2,856 | 4,006 | 1.00 | 1 | 1.00 | 1 |
| 01501 - Telecom Network Specialist II | 3,116 | 3,927 | 7.00 | 7 | 7.00 | 7 |
| 01502 - Telecom Network Specialist III | 3,399 | 4,280 | 5.00 | 5 | 5.00 | 5 |
| 01503 - Telecom Network Supervisor | 2,929 | 4,111 | 1.00 | 1 | 1.00 | 1 |
| 01505 - Telecom Network Analyst II | 2,509 | 3,532 | 2.00 | 2 | 2.00 | 2 |
| 01506 - Telecom Network Analyst III | 3,384 | 4,750 | 3.00 | 3 | 3.00 | 3 |
| 01507 - Chief ITSD Telecommunications | 4,555 | 6,377 | 2.00 | 2 | 2.00 | 2 |
| 01617 - Manager-Application Developmnt | 5,144 | 7,202 | 2.00 | 2 | 0.00 | 0 |
| 01706 - Data Communications Specialist | 4,426 | 5,341 | 6.00 | 6 | 6.00 | 6 |
| 01747 - Applications Architect/Suprvsr | 3,857 | 5,354 | 1.00 | 1 | 1.00 | 1 |
| 01862 - Office Systems Sppt Analyst I | 3,487 | 4,636 | 2.00 | 2 | 2.00 | 2 |
| 01869 - Telecom Network Installer III | 2,545 | 3,207 | 1.00 | 1 | 1.00 | 1 |
| 02026 - Info Systems Security Architct | 4,593 | 6,431 | 2.00 | 2 | 3.00 | 3 |
| 02336 - IT Manager II | 4,593 | 6,431 | 0.00 | 0 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| Class | Biweekly Salary Range Min | Max | FY 2025-26 Adopted FTE | ATH | FY 2026-27 Preliminary FTE | ATH |
|---|---|---|---|---|---|---|
| 02337 - IT Manager III | 5,144 | 7,202 | 0.00 | 0 | 2.00 | 2 |
| 4850 - Network Services ISF Total | | | 39.00 | 39 | 40.00 | 40 |
| Internal Service Funds Total | | | 923.00 | 925 | 925.50 | 927 |
| **Public Protection District** | | | | | | |
| **2700 - Ventura County Fire Protection District** | | | | | | |
| 00020 - Administrative Aide | 1,742 | 2,438 | 1.00 | 1 | 1.00 | 1 |
| 00031 - Administrative Assistant II | 2,385 | 3,345 | 2.00 | 2 | 2.00 | 2 |
| 00033 - Administrative Officer II | 3,694 | 5,172 | 1.00 | 1 | 2.00 | 2 |
| 00318 - Warehouse Manager | 2,405 | 3,312 | 1.00 | 1 | 1.00 | 1 |
| 00324 - Fire Control Worker | 1,773 | 2,372 | 37.00 | 37 | 37.00 | 37 |
| 00325 - Senior Fire Control Worker | 1,959 | 2,610 | 8.00 | 8 | 8.00 | 8 |
| 00370 - Fire Division Chief | 6,589 | 8,875 | 5.00 | 5 | 5.00 | 5 |
| 00405 - Senior Accounting Assistant | 2,054 | 2,875 | 4.00 | 4 | 4.00 | 4 |
| 00445 - Manager-Heavy Equp & Flt Svcs | 5,164 | 5,796 | 1.00 | 1 | 1.00 | 1 |
| 00446 - Chief Heavy Equipment | 3,948 | 5,528 | 1.00 | 1 | 1.00 | 1 |
| 00454 - Agency Public Info Officer III | 4,395 | 6,154 | 1.00 | 1 | 1.00 | 1 |
| 00465 - County Fire Chief | 9,496 | 13,296 | 1.00 | 1 | 1.00 | 1 |
| 00623 - Program Administrator II | 3,212 | 4,498 | 4.00 | 4 | 4.00 | 4 |
| 00648 - Senior Accounting Technician | 2,424 | 3,400 | 5.00 | 5 | 3.00 | 3 |
| 00669 - Certified Building Maint Eng | 4,038 | 4,484 | 1.00 | 1 | 1.00 | 1 |
| 00748 - Program Administrator III | 3,363 | 4,709 | 2.00 | 2 | 0.00 | 0 |
| 00750 - Fire Captain | 5,026 | 6,061 | 124.00 | 124 | 124.00 | 124 |
| 00751 - Assist Fire Chief | 7,128 | 10,020 | 4.00 | 4 | 4.00 | 4 |
| 00753 - Fire Dept Prof Standards Admin | 5,321 | 7,450 | 1.00 | 1 | 1.00 | 1 |
| 00760 - Fire Engineer | 4,315 | 5,203 | 123.00 | 123 | 123.00 | 123 |
| 00765 - Fire Equipment Operator | 4,398 | 5,844 | 3.00 | 3 | 3.00 | 3 |
| 00770 - Firefighter | 3,444 | 4,584 | 185.00 | 185 | 185.00 | 185 |
| 00801 - Garage Attendant | 1,680 | 2,268 | 2.00 | 2 | 2.00 | 2 |
| 00811 - Accountant II | 2,958 | 4,141 | 2.00 | 2 | 2.00 | 2 |
| 00812 - Senior Accountant | 3,254 | 4,555 | 4.00 | 4 | 4.00 | 4 |
| 00813 - Principal Accountant | 3,737 | 5,232 | 1.00 | 1 | 0.00 | 0 |
| 00869 - Heavy Equip Service Wkr | 1,838 | 2,337 | 4.00 | 4 | 4.00 | 4 |
| 00891 - Fire Communications Manager | 4,749 | 6,649 | 1.00 | 1 | 1.00 | 1 |
| 00920 - Deputy Chief Fire Services | 8,014 | 11,220 | 2.00 | 2 | 2.00 | 2 |
| 00923 - Senior Finance Analyst | 3,810 | 5,334 | 1.00 | 1 | 1.00 | 1 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 00926 - Fire Battalion Chief | 5,511 | 7,716 | 19.00 | 19 | 21.00 | 21 |
| 00947 - Manager, Accounting II | 4,409 | 6,173 | 1.00 | 1 | 1.00 | 1 |
| 00996 - Fire Info Systems Manager | 5,195 | 7,273 | 1.00 | 1 | 1.00 | 1 |
| 01014 - Maintenance Engineer | 2,775 | 2,915 | 1.00 | 1 | 1.00 | 1 |
| 01024 - Office Systems Coordinator III | 3,071 | 4,307 | 1.00 | 1 | 1.00 | 1 |
| 01035 - Assist Emergency Comm Manager | 4,342 | 6,078 | 1.00 | 1 | 1.00 | 1 |
| 01048 - Fire Investigator Specialist | 5,168 | 6,232 | 5.00 | 5 | 5.00 | 5 |
| 01173 - Program Assistant | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01174 - Senior Program Administrator | 3,780 | 5,292 | 3.00 | 3 | 3.00 | 3 |
| 01313 - Inventory Management Asst II | 1,781 | 2,490 | 3.00 | 3 | 3.00 | 3 |
| 01315 - Inventory Management Asst III | 1,914 | 2,677 | 1.00 | 1 | 1.00 | 1 |
| 01332 - Management Assistant II | 1,895 | 2,653 | 1.00 | 1 | 1.00 | 1 |
| 01333 - Management Assistant III | 2,037 | 2,851 | 2.00 | 2 | 2.00 | 2 |
| 01345 - Office Assistant III | 1,919 | 2,681 | 5.00 | 5 | 5.00 | 5 |
| 01377 - Hazardous Materials Specialist | 5,026 | 6,061 | 1.00 | 1 | 1.00 | 1 |
| 01489 - Program Assistant-NE | 2,921 | 4,089 | 1.00 | 1 | 1.00 | 1 |
| 01501 - Telecom Network Specialist II | 3,116 | 3,927 | 2.00 | 2 | 2.00 | 2 |
| 01502 - Telecom Network Specialist III | 3,399 | 4,280 | 1.00 | 1 | 1.00 | 1 |
| 01503 - Telecom Network Supervisor | 2,929 | 4,111 | 1.00 | 1 | 1.00 | 1 |
| 01569 - Senior Fire Inspector | 3,286 | 4,609 | 4.00 | 4 | 4.00 | 4 |
| 01570 - Fire Inspector II | 2,956 | 4,146 | 13.00 | 13 | 13.00 | 13 |
| 01572 - Fire Inspector I | 2,818 | 3,948 | 3.00 | 3 | 3.00 | 3 |
| 01601 - Facility Operation Spec II | 3,840 | 5,480 | 1.00 | 1 | 1.00 | 1 |
| 01602 - Facility Project Manager | 4,647 | 6,506 | 1.00 | 1 | 1.00 | 1 |
| 01603 - Facility Project Specialist | 3,840 | 5,480 | 2.00 | 2 | 2.00 | 2 |
| 01615 - Administrative Assistant IV | 2,884 | 4,045 | 1.00 | 1 | 1.00 | 1 |
| 01706 - Data Communications Specialist | 4,426 | 5,341 | 2.00 | 2 | 2.00 | 2 |
| 01708 - Staff/Services Specialist II | 3,099 | 4,584 | 1.00 | 1 | 1.00 | 1 |
| 01709 - Staff/Services Manager I | 3,525 | 4,936 | 1.00 | 1 | 1.00 | 1 |
| 01711 - Staff/Services Manager III | 4,055 | 5,677 | 1.00 | 1 | 1.00 | 1 |
| 01712 - Parts Specialist | 1,797 | 2,515 | 2.00 | 2 | 2.00 | 2 |
| 01782 - Fire Prevention Officer NS | 4,237 | 5,626 | 5.00 | 5 | 5.00 | 5 |
| 01786 - Administrative Srvcs Drctr III | 5,628 | 7,879 | 1.00 | 1 | 1.00 | 1 |
| 01807 - Fire Equipment Mechanic II | 3,326 | 3,486 | 10.00 | 10 | 10.00 | 10 |
| 01808 - Senior Fire Equipment Mechanic | 3,704 | 3,890 | 2.00 | 2 | 2.00 | 2 |

Exhibit 9: County Position Detail by Classification

| | Biweekly Salary Range | | FY 2025-26 Adopted | | FY 2026-27 Preliminary | |
|---|---|---|---|---|---|---|
| **Class** | Min | Max | FTE | ATH | FTE | ATH |
| 01810 - Fire Marshall | 5,276 | 7,387 | 1.00 | 1 | 1.00 | 1 |
| 01869 - Telecom Network Installer III | 2,545 | 3,207 | 2.00 | 2 | 2.00 | 2 |
| 01956 - Supervisor-Public Safety Disp | 3,775 | 5,286 | 6.00 | 6 | 6.00 | 6 |
| 01957 - Public Safety Dispatcher II | 2,956 | 4,139 | 36.00 | 37 | 36.00 | 37 |
| 02031 - GIS Analyst | 3,470 | 4,609 | 1.00 | 1 | 1.00 | 1 |
| 02038 - Senior GIS Specialist | 2,785 | 3,899 | 2.00 | 2 | 2.00 | 2 |
| 02362 - Senior Payroll Specialist | 2,385 | 3,345 | 0.00 | 0 | 2.00 | 2 |
| N0622 - Program Administrator I-NE | 2,868 | 4,016 | 1.00 | 1 | 1.00 | 1 |
| 2700 - Ventura County Fire Protection District Total | | | 682.00 | 683 | 682.00 | 683 |
| Public Protection District Total | | | 682.00 | 683 | 682.00 | 683 |
| Countywide Total | | | 10,540.42 | 10,696 | 10,456.42 | 10,610 |

# General Government

## General Government
## Assessor
Division 1600, Fund G001
Keith Taylor, Assessor

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 15,718,238 | 16,725,082 | 16,055,492 | 18,289,796 | 1,564,714 |
| Services and Supplies | 4,726,348 | 5,026,389 | 4,804,513 | 5,158,355 | 131,966 |
| Capital Assets | 25,250 | 0 | 0 | 0 | 0 |
| Total Appropriations | 20,469,836 | 21,751,471 | 20,860,005 | 23,448,151 | 1,696,680 |
| Charges for Services | 4,952,132 | 7,060,635 | 7,063,180 | 7,237,151 | 176,516 |
| Miscellaneous Revenues | 26,680 | 13,500 | 13,500 | 13,500 | 0 |
| Total Revenue | 4,978,813 | 7,074,135 | 7,076,680 | 7,250,651 | 176,516 |
| Net Cost | 15,491,024 | 14,677,336 | 13,783,325 | 16,197,500 | 1,520,164 |
| Full Time Equivalents | | 128.00 | | 129.00 | 1.00 |
| Authorized Positions | | 128 | | 129 | 1 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1612 - Proposition 13 | 15,121,575 | 7,250,651 | 7,870,924 | 67.00 |
| 1613 - Proposition 8 Decline Value | 1,419,727 | 0 | 1,419,727 | 10.00 |
| 1614 - Restricted Non Prop 13 | 1,703,778 | 0 | 1,703,778 | 12.00 |
| 1615 - Personal Property | 2,722,140 | 0 | 2,722,140 | 20.00 |
| 1616 - Exemptions | 225,578 | 0 | 225,578 | 2.00 |
| 1617 - Changed Assessments | 1,099,304 | 0 | 1,099,304 | 6.00 |
| 1618 - Roll Changes | 341,330 | 0 | 341,330 | 3.00 |
| 1619 - Parcel Management | 461,488 | 0 | 461,488 | 4.00 |
| 1620 - Public Service | 353,231 | 0 | 353,231 | 5.00 |
| Total | 23,448,151 | 7,250,651 | 16,197,500 | 129.00 |

### Division Description

The Ventura County Assessor's Office delivers accurate, timely, and legally compliant property assessments for the secured, unsecured, and supplemental tax rolls. Through its Administration and Valuation divisions, the Office manages all major assessment programs and maintains the parcel and ownership data that support the County's property tax system. These efforts ensure fair and consistent valuations and provide responsive service to property owners and the public.

Valuation Key Program Areas:

Proposition 13 Assessments - Discovers, values, and enrolls changes in ownership and new construction; processes exclusions and calamity claims; and issues required assessment notices.

Proposition 8 (Decline in Value) - Reviews and applies temporary reductions when market values decline and restores values as conditions improve.

Restricted Property Assessments - Performs mandated specialized valuations, including Land Conservation Act, Mills Act, Timberland Production Zone, oil and gas, geothermal, possessory interests, public owned property, and other non–Proposition 13 property types.

Personal Property - Assesses business equipment, trade fixtures, computers, vessels, aircraft, and manufactured homes; processes property statements; conducts audits; and maintains ownership records.

Administration Key Program Areas:

Assessment Exemptions - Administers exemptions for homeowners, veterans, disabled veterans, nonprofit organizations, and low value property.

Assessment Appeals - Processes appeals, conducts valuation reviews, discuss stipulated values where appropriate, and represents the Office before the Assessment Appeals Board.

Assessment Roll Changes - Processes corrections across all rolls and coordinates updates with the Auditor Controller and Tax Collector.

Parcel Management - Maintains parcel maps, boundary records, Tax Rate Areas, tract reviews, and floor plan documentation.

Public Service - Provides customer support via phone, counter, email, and online resources.

Together, these functions ensure the integrity of Ventura County's assessment roll, support equitable property taxation, and maintain compliance with state constitutional and statutory requirements.

## Division Discussion

2026-27 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

## Current Year Accomplishments

VALUATION DIVISON

1. Established over 13,000 new base year values.
2. Processed over 7,000 roll revisions.
3. Processed over 700 Transfer of Base Year Exclusions
4. Enrolled 10 Contracts in County Initiated Nonrenewal under Williamson Act
5. Reviewed over 6,000 Business Licenses, creating 700 new assessments
6. Completed countywide canvass, creating 500 new assessments
7. Reviewed 1,000 aircraft registrations, creating 62 new assessments
8. Reviewed 4,000 vessel registrations, creating 181 new assessments
9. Completed 111 Business Audits fiscal year to date

ADMINISTRATION DIVISON

1. Processed more than 60 new Institutional Exemption claims
2. Processed over 2,000 annual Institutional claims
3. Processed over 350 roll revisions
4. Processed over 2,000 new Homeowner Exemption Claims
5. Processed over 300 new Disabled Veteran Claims
6. Continued to audit exemption claim forms to ensure compliance with state laws and regulations
7. Processed all recorded maps for 2025 (it would be nice if we had the number of maps processed)
8. Resolved more than 1,100 appeal applications ahead of the 2-year time period required by law.

## Out-Year Objectives

VALUATION DIVISON

1. Permit Processing Improvement
2. New Construction Processing Improvement
3. Expand online access to Public Information
4. Implement Audit Module for new property tax system
5. Implement Workflow Module for new property tax system
6. Procedure/Policy Re-Organization
7. Continue to improve the Prop 19 process

ADMINISTRATION DIVISON

1. Review all first-time filings to verify continued compliance with exemption law
2. Process annual filings to ensure continued compliance with the exemption law
3. Maintain comprehensive maps to inventory taxable property in Ventura County
4. Develop base maps for the County
5. Continue to effectively manage mapping workload with existing two mapping staff
6. Resolve all assessment appeal applications within the required two-year time period.
7. Work with the Clerk of the Board to improve case administration.

## General Government
## Auditor-Controller
Division 1500, Fund G001
Jeff Burgh, Auditor-Controller

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 11,847,108 | 11,998,106 | 13,307,148 | 14,211,559 | 2,213,453 |
| Services and Supplies | 7,037,839 | 8,424,569 | 9,026,333 | 10,535,928 | 2,111,359 |
| Capital Assets | 573,707 | 0 | 27,025 | 0 | 0 |
| Total Appropriations | 19,458,653 | 20,422,675 | 22,360,506 | 24,747,487 | 4,324,812 |
| Intergovernmental Revenues | 46,596 | 0 | 0 | 0 | 0 |
| Charges for Services | 11,081,134 | 11,724,810 | 11,694,137 | 12,761,987 | 1,037,177 |
| Miscellaneous Revenues | 116,168 | 100,000 | 115,000 | 105,000 | 5,000 |
| Total Revenue | 11,243,899 | 11,824,810 | 11,809,137 | 12,866,987 | 1,042,177 |
| Net Cost | 8,214,754 | 8,597,865 | 10,551,369 | 11,880,500 | 3,282,635 |
| Full Time Equivalents | | 80.50 | | 79.50 | (1.00) |
| Authorized Positions | | 81 | | 80 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1510 - Administration | 2,465,740 | 0 | 2,465,740 | 6.00 |
| 1520 - Property Tax | 3,326,011 | 1,753,250 | 1,572,761 | 9.00 |
| 1530 - General Accounting | 7,409,393 | 2,657,793 | 4,751,600 | 24.50 |
| 1540 - Financial Management and Reporting | 3,309,130 | 2,927,961 | 381,169 | 15.00 |
| 1550 - Internal Audit | 2,145,760 | 1,254,743 | 891,017 | 10.00 |
| 1560 - Business Technology | 4,271,039 | 3,300,558 | 970,481 | 6.00 |
| 1570 - Financial Planning | 1,820,414 | 972,682 | 847,732 | 9.00 |
| Total | 24,747,487 | 12,866,987 | 11,880,500 | 79.50 |

### Division Description

The Auditor-Controller is the County's Chief Accounting Officer and maintains all basic financial information, analyzes accounting reports, and makes appropriate recommendations relating to the County's financial condition. The Auditor-Controller exercises general supervision over accounting forms and methods of organization under the control of the Board of Supervisors and districts whose funds are maintained in the County Treasury. Other responsibilities include receipt and disbursement of all County funds in the County Treasury, cash management, debt administration for County borrowing programs, compilation and publication of the County's proposed and adopted annual budgets, cost allocation plan and financial statements, rate review, budgetary control, maintenance of tax rolls, tax rate calculations, apportionment and distribution, financial compliance and operational audits of County organizations, payroll preparation, disbursement and record maintenance, and approval and payment of all claims against the County.

### Division Discussion

Responsible for performing mandated property tax functions including the annual calculation of tax rates, extending property tax rolls, processing changes to tax rolls, apportioning property taxes, direct charges, pass-through payments, redevelopment obligation payments and tax increment, issuing property

tax refunds due to property value reductions, managing public inquiries on tax related matters, preparing various State required reports and developing guidelines and implementation policies related to legislation affecting property tax distribution.

Accounts Payable: Responsible for all centralized processing of payments for goods and services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate presentation and submission of IRS Form 1099s annually, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code, and rules and regulations of federal, state and local agencies.

Payroll: Responsible for all centralized aspects of County payroll including employee and retirement compensation and earnings calculations; direct deposit and check generation; Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, and retirement interfaces. Coordinate activity with County Executive Office, Human Resources, Labor Relations, and Benefits Administration within the Ventura County Human Resources Payroll System (VCHRP). Mandated essential service for accurate and timely compensation and retirement reporting for more than 10,000 County and District employees in an efficient manner.

Financial Management and Financial Reporting Division: Responsible for providing fiscal oversight, reporting, and accounting guidance through two coordinated sections. Financial Management reviews and approves certain budget and financial transactions, prepares the Countywide Cost Allocation Plan, administers SB90, reviews rates, supports several regional agencies, and ensures compliance with GAAP and GASB. Financial Reporting issues the ACFR, Single Audit, Financial Transactions Report, Gann limit calculations, and maintains capital asset records. Accomplishments include successful submission of state filings, cost plans, SB90 claims, and required financial statements. The Division has earned the GFOA Certificate of Achievement for over 40 consecutive years and the State Controller's Award for Financial Reporting. Objectives include preparing and issuing mandated reports, implementing new GASB standards, and providing fiscal expertise and accounting training to support countywide compliance.

Internal Audit: Conduct financial, compliance, and performance audits/reviews of County activities to assist in providing greater government accountability and improved operations. Analyze and evaluate the financial management systems and control procedures of the County. Mandated; certain audits are required by law.

Business Technology: Oversee the County's recently upgraded CLOUD based financial management system (VCFMS), including Systems Administration, Insight ESSENTIAL Reporting, and Vendor Self Service (VSS), to ensure user security and data integrity for the processing of all accounting transactions for the County, including Accounts Receivable, Fixed Asset, Debt/Lease and Procurement transactions. Work with software vendor and department fiscal staff to test, acceptance test, and implement software patches and both new releases and features. Review and process all inbound and outbound interfaces from other County systems as well as assist in their system implementations. Review and distribute reports on a daily, accounting period and annual basis. Maintain the County's chart of accounts. Implement mandated essential services for maintaining the auditable financial records of the County. Manage contracted support for the internal IT needs of the Auditor-Controller's Office. Develop and maintain department webpages. Develop department IT strategy and capital projects plan.

Financial Planning: Provide cash management, prepare cash analysis and short-term cash flow projections. Reconcile cash for all funds on a daily, weekly, and monthly basis; prepare and distribute interest apportionment to all agencies invested in the County Treasury. Perform debt administration, prepare the Public Financing Authority Financial Statements, and coordinate the audit. Prepare financial data and analysis for quarterly rating agency reports for short term and long-term financing. Compile County budget for filing in accordance with Government Code. Provide County-wide support for system accounts receivable, leases and Software Based Information Technology Agreements (SBITA's). Prepare financials for various Fiduciary Funds and notes related to cash, debt, leases, SBITA's, pensions, and Other Postemployment Benefits (OPEB) for the County's Annual Comprehensive Financial Report (ACFR). Provide mandated, essential services to meet various state and federal laws and regulations.

## Current Year Accomplishments

PROPERTY TAX:

1. Calculated more than 271,000 tax bills totaling over $2.2 billion.
2. Distributed over $2.3 billion in property tax revenues to taxing entities including the County, Cities, School Districts, College District and Special Districts.
3. Placed more than 1.7 million lines of direct charges totaling over $160 million on the Secured tax roll.
4. Calculated over $181 million in tax increment for former Redevelopment agencies (RDA).
5. Distributed over $183 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Long Range Property Management dispositions and Other Funds and Asset sales.
6. Distributed over $3.6 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
7. Issued over $125,000 in stale-dated refunds to taxpayers.
8. Distributed over $323,000 for the Tax Collector direct assessment line fee.

ACCOUNTS PAYABLE:

1. Continued with offering electronic payments (EFT) to County employees and vendors to reduce check processing costs.
2. Issued accurate 1099-MISC, 1099-NEC, and 1099 INT forms to over 1500 vendors.
3. Reviewed and approved over 211 board letters and contracts.
4. Reported and remitted independent contractor data to the Employment Development Department, out-of-state vendor data and withholding to the Franchise Tax Board, and sales tax to the California Department of Tax and Fee Administration in accordance with statutory requirements.
5. Administered the countywide travel credit card program and processed payments for the program.
6. Processed payments for the countywide procurement credit card program.
7. Continued to offer the Commerce Bank banking option to vendors to reduce check processing costs. There are 249 vendors who are signed up for this payment option.
8. Provided reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
9. Performed testing and provided feedback in resolving VCFMS 4.0 issues.

PAYROLL:

1. Provided Payroll support for more than 10,0000 employees biweekly totaling over $1 Billion in gross wages annually.
2. Prepared and issued over 12,000 IRS Form W-2's.
3. Made enhancements to custom Time and Labor rules and Payroll calculations to conform to Memorandum of Agreement contracts and State requirements.
4. Continued enhancement, development, and configuration of custom tables, programs, and output files for employee Retirement Earnings and Compensation Earnable compliance initiatives in support of VCERA Retirement provisions.
5. Implemented PeopleSoft Update Manager (PUM) 54 and PeopleTools 8.61.09 Update.

INTERNAL AUDIT:

1. Reduced risk to the County by identifying over 30 improvements to strengthen areas including physical security of County facilities and administration of various County revenue sources.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled over 40 new issues identified through the Employee Fraud Hotline.
4. Re-launched the Control Self-Assessment (CSA) Program for 2025 with revised guidelines and tools, and provided training and feedback to participating departments.

5. Monitored compliance with audit mandates for approximately 100 special districts and joint powers authorities.

6. Confirmed that all auditors met continuing professional education requirements.

7. Facilitated the achievement of all Internal Audit staff possessing at least one professional certification.

BUSINESS TECHNOLOGY:

1. Implemented mandatory new ADVANTAGE Financial software features from two separate software container releases to support enhanced user capabilities and improved system security.

2. Provide FYE User Training and completed the FY-25 Fiscal Year End processes to initialize FY-26 with active COA elements, budget, beginning balances as well new & rolled encumbrances.

3. Completed the Calendar Year-End Employment Development Department (EDD) reporting & filing processes as well as the 1099 vendor reporting & IRS filings for calendar year 2025.

4. Redeveloped, enhanced, updated and published 90 InfoAdvantage reports as Insight Essentials reports allowing VCFMS users to access & download them from inside the application.

5. Successfully implemented the new $10,000 Fixed Assets threshold for both new and existing assets as well as the Straight-Line Monthly depreciation method for new assets alone.

6. Resolved over 1,000 VCFMS users Help Desk Calls and updated the Help Desk user support documentation to reflect the new Cloud based system.

7. Completed the Auditor-Controller's Office and Human Services Agency's implementation of the new check printing system: Print Boss.

8. Completed the Engage-Hub implementation of the electronically routed Textbook & Tuition Request/Approval and the VCFMS Activity COA Indexing Request/Approval forms.

9. Supported the Department of Airport's new Fiscal Manager and staff to manage their online Customer Accounts Receivable Credit Card Payment system.

10. Assisted the CEO to process and complete the 2025 Culture and Mental Health program distributions.

11. Developed AB339 reports to assist all departments with requirements compliance as well as custom reporting and COA indexing for GSA Procurement.

12. Continued the administration and management of the Auditor-Controller's Office desktop, training lab and intraoffice systems with support from IT Services.

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2025.

2. Completed timely submission of the County's debt activity to the California Debt and Investment Advisory Commission (CDIAC) and the County's Public Financing Authority Financial Transactions Report (FTR) to the State Controller's Office (SCO)

3. Reviewed financed project reimbursement requests of approximately $800,000.

4. Assisted the Ventura County Medical System in applying to the State for approximately $40,000 of SB 1732 infrastructure reimbursement claims for the Medical System.

5. Completed timely submission of the County's Adopted Budget to the State Controller's Office for Fiscal Year 2025-26.

6. Calculated and apportioned approximately $196.2 million of interest earnings, net of Treasury administrative costs, to over 399 different liability and revenue accounts. Distributions performed on a quarterly basis in two or more installments based on availability of cash as determined by Treasury.

7. Collaborated with Business Technology and Information Technology Services to go live with a new Check Printing System.

8. Implemented the DebtBook cloud-based software application to support ongoing compliance with GASB 96 and to manage and account for Subscription-Based Information Technology Agreements (SBITAs).

## Out-Year Objectives

PROPERTY TAX:

1. Continue to provide support to the Countywide Oversight Board, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate biannual RPTTF pass-through and residual distributions.
3. Automate RDA ARC true-up calculations and Tax Rate Area audit adjustment calculations.
4. Continue to monitor and analyze options for sustained funding of the annual Teeter Buyout.
5. Automate the receipt and validation of direct charges from taxing entities.
6. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
7. Continue staff cross-training.
8. Continue scanning of all property tax files.
9. Continue to work with the Departments of Information Technology Services, Treasurer-Tax Collector and Assessor to implement the integrated Property Tax Assessment and Collections System (PTACS).

ACCOUNTS PAYABLE:

1. Continue to process payments for County vendors, expense reimbursements, travel credit card payments and procurement credit card payments.
2. Continue to offer EFT rollout to vendors and employees to reduce check processing costs.
3. Continue to offer the Commerce Bank payment option to County vendors to reduce check processing costs.
4. Train all County departments on Travel Card policy annually.
5. Continue to review and approve all board letters and contracts that contain payments to vendors.

PAYROLL:

1. Continue to provide accurate and timely payroll services for all Ventura County employees and departments.
2. Reduce the level of customization in VCHRP and transition VCHRP to a more baseline platform.
3. Continue the annual updates for PeopleSoft Update Manager (PUM) and PeopleTools.
4. Continue the Alameda Decision Phase 2 project.
5. Seek process improvement initiatives that streamline payroll processing both within the Auditor-Controller payroll department and agency level payroll departments.
6. Audit agency level payroll departments for compliance in time reporting and adjustments.
7. Continued development of custom processes to conform to the One Big Beautiful Bill Act (OBBA) requirements.

INTERNAL AUDIT:

1. Develop and accomplish an annual Internal Audit Plan that:

a. Emphasizes audits that impact on cost savings and/or result in additional revenues.

b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.

c. Seeks to maximize use of the Internal Audit team's competencies.

2. Meet audit mandates required of the Auditor-Controller.
3. Maintain the integrity of the Employee Fraud Hotline.
4. Validate departments' 2025 CSA responses.
5. Monitor the submission of audits of special districts and joint powers authorities.
6. Facilitate auditors' compliance with continuing professional education requirements.
7. Encourage Internal Audit staff to actively seek professional certification.

BUSINESS TECHNOLOGY:

1. Complete the implementation of the first of three 2026 required VCFMS software release containers before the FY-26 Fiscal Year-End processing begins in June.

2. Complete the development, testing and user roll out of the baseline VCFMS online data extract tool, My Configurable Inquiries, accessible by all users.

3. Continue to develop, test and publish new Insight ESSENTIAL reports and Business Role analytics based on VCFMS user requirements.

4. Continue to improve the VCFMS user experience by developing and imbedding user training videos, AI Bots and user Step Action Guides directly in the application.

5. Continue the development of the Cloud based VCFMS User Navigation training materials and coordination with VCLearning Hub to deliver representative training to over 800 VCFMS users.

6. Completed the Engage-Hub implementation of the electronically routed VCFMS Function COA Indexing Request/Approval form.

7. Continue to support Commerce Bank with the Countywide Virtual Card Payment system Vendor Enrollment Effort to increase County revenue.

8. Work with GSA Procurement to implement the baseline VCFMS Multi-Year encumbrance transactions feature to dramatically reduce the volume of encumbrance renewals at FYE.

9. Continue to improve the VCFMS user experience by developing and implementing functionality-based dashboards accessible withing VCFMS user Business Roles.

10. Continue to procure within budget the Auditor-Controller's Office desktop computer systems and coordinate with IT Services for both the maintenance & support of these systems.

11. Continue to prioritize and coordinate the resolution of lingering ADVANTAGE 3 to ADVANTAGE 4 data conversion issues with our software vendor.

12. Work with IT Services to update the Continuity of Operations Plan (COOP) with new VCFMS hosted systems disaster recovery options available in the Cloud.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority financial statements for the year ending June 30, 2026, including the implementation of any applicable GASB statements.

2. Complete timely submission of the County's debt activity to CDIAC.

3. Complete timely submission of the County's Public Financing Authority's Financial Transaction Report (FTR) to the State Controller's Office (SCO).

4. Complete timely submission of the County's Adopted Budget for Fiscal Year 2026-27.

5. Assist the County Executive Office with any new debt issuance or refinancing.

6. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Debt Module and Subscription Information Technology Agreements while utilizing VCFMS and other County-approved software.

7. Continue to implement Accounts Receivable functionality to additional County departments.

8. Prepare and draft the Fiduciary Financial Statements and notes related to Cash, Leases (Lessor and Lessee), SBITA's, Debt, Pensions, and OPEB for the ACFR.

# General Government
# Board of Supervisors
Division 1000, Fund G001

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,645,464 | 5,030,133 | 4,678,201 | 4,979,533 | (50,600) |
| Services and Supplies | 839,293 | 1,394,658 | 1,248,278 | 1,767,892 | 373,234 |
| Other Charges | 98,530 | 100,209 | 100,209 | 102,575 | 2,366 |
| Total Appropriations | 5,583,286 | 6,525,000 | 6,026,688 | 6,850,000 | 325,000 |
| Miscellaneous Revenues | 79 | 0 | 0 | 0 | 0 |
| Total Revenue | 79 | 0 | 0 | 0 | 0 |
| Net Cost | 5,583,207 | 6,525,000 | 6,026,688 | 6,850,000 | 325,000 |
| Full Time Equivalents | | 25.00 | | 25.00 | 0.00 |
| Authorized Positions | | 25 | | 25 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1001 - BOS District 1 | 1,370,000 | 0 | 1,370,000 | 5.00 |
| 1002 - BOS District 2 | 1,370,000 | 0 | 1,370,000 | 5.00 |
| 1003 - BOS District 3 | 1,370,000 | 0 | 1,370,000 | 5.00 |
| 1004 - BOS District 4 | 1,370,000 | 0 | 1,370,000 | 5.00 |
| 1005 - BOS District 5 | 1,370,000 | 0 | 1,370,000 | 5.00 |
| Total | 6,850,000 | 0 | 6,850,000 | 25.00 |

## Division Description

The Board of Supervisors is the governing body for the County of Ventura. The Board has five members; each elected from one of the five supervisorial districts in the County for a term of office of four years. In exercising the powers of County government, the Board acts primarily in a legislative capacity. Specific legislative responsibilities include adoption of the annual County financial program, establishment of appropriation levels for all County agencies and departments, appointment of some non-elected officers, and the establishment of salaries for all County officials and employees. The Board is the guardian of the revenues, the property interests, and the rights of the County of Ventura. In addition, the Board has certain discretionary powers, such as the granting or denying of claims made against the County, and executive powers that enable it to fix and supervise the policies and operations of the County. The Board serves as the governing body for a number of special districts, including the Fire Protection District, Watershed Protection District, Waterworks Districts, and County.

BOS District 1

This budget unit accounts for the activities of District 1 of the Board of Supervisors. This District represents the communities of City of Ventura, Montalvo, Saticoy, Ojai Valley, City of Ojai, Upper Ojai Valley, Victoria Estates, Riverpark, Collection, Rio West, Northwest Oxnard, Windsor North/ River Ridge, North Coast, West Lockwood Valley, Oak View, Mira Monte, Meiners Oaks, Casitas Springs, Cabrillo, Rincon and Solimar

BOS District 2

This budget unit accounts for the activities of District 2 of the Board of Supervisors. This District represents the communities of City of Thousand Oaks, Northern and Eastern Portions of the City of Camarillo, Newbury Park, Westlake Village, Oak Park, Hidden Valley, Lake Sherwood, Somis, Las Posas Valley, Camarillo Springs, Camarillo Heights, Casa Conejo, Santa Rosa Valley, and South Coast.

BOS District 3

This budget unit accounts for the activities of District 3 of the Board of Supervisors. This District represents the communities of Central and Southern Portions of the City of Camarillo, Camarillo Airport, Northeast Oxnard, Wagon Wheel, El Rio, Nyeland Acres, Strickland, Oxnard College, City of Santa Paula, City of Fillmore, Bardsdale, Piru, and East Lockwood Valley.

BOS District 4

This budget unit accounts for the activities of District 4 of the Board of Supervisors. This District represents the communities of City of Simi Valley, City of Moorpark, Box Canyon, Bell Canyon, Chatsworth Peak, Home Acres, Santa Susana Knolls, Sinaloa Lake, Tierra Rejada Valley, The Ronald Reagan Presidential Library, and Moorpark College.

BOS District 5

This budget unit accounts for the activities of District 5 of the Board of Supervisors. This District represents the communities of Central and Southern Portions of the City of Oxnard, City of Port Hueneme, Oxnard Plain, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood By the Sea, Channel Islands Harbor, California State University Channel Islands, Naval Base Ventura County, California Air National Guard, Oxnard Airport, Ormond Beach Wetlands, and Channel Islands National Park.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

## General Government
## County Clerk and Recorder
Division 1900, Fund G001
Michelle Ascencion, County Clerk & Recorder

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,895,549 | 5,561,036 | 5,622,506 | 6,384,375 | 823,339 |
| Services and Supplies | 1,263,134 | 1,552,825 | 1,742,922 | 2,893,723 | 1,340,898 |
| Total Appropriations | 6,158,683 | 7,113,861 | 7,365,428 | 9,278,098 | 2,164,237 |
| Licenses Permits and Franchises | 541,164 | 550,000 | 510,000 | 550,000 | 0 |
| Revenue from Use of Money and Property | 34,532 | 12,000 | 26,055 | 35,000 | 23,000 |
| Charges for Services | 3,408,760 | 4,088,456 | 3,855,980 | 5,839,598 | 1,751,142 |
| Miscellaneous Revenues | 49,094 | 40,000 | 43,600 | 47,000 | 7,000 |
| Total Revenue | 4,033,550 | 4,690,456 | 4,435,635 | 6,471,598 | 1,781,142 |
| Net Cost | 2,125,133 | 2,423,405 | 2,929,793 | 2,806,500 | 383,095 |
| Full Time Equivalents | | 45.00 | | 45.00 | 0.00 |
| Authorized Positions | | 45 | | 45 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1901 - Clerk and Recorder | 9,278,098 | 6,471,598 | 2,806,500 | 45.00 |
| Total | 9,278,098 | 6,471,598 | 2,806,500 | 45.00 |

### Division Description

The County Clerk and Recorder's Office records and maintains legal documents pertaining to real property and vital records, including birth, death, and marriage records for Ventura County. The office issues marriage licenses, performs civil marriage ceremonies, and processes statutory filings such as fictitious business names, notary registrations, domestic partnerships, and other legal and professional documents. The division examines, indexes, images, and preserves official records; processes requests for certified copies; maintains secure archival and retrieval systems; and ensures public access to accurate and reliable records. All functions are performed in accordance with provisions of the California State Constitution and applicable State and County codes.

### Division Discussion

The FY 2026–27 Preliminary Budget reflects an increase of $2,164,237 in appropriations, an increase of $1,781,142 in revenue, and a Net County Cost increase of $383,095 compared to the FY 2025–26 Adopted Budget.

The increase in appropriations is primarily due to increases in Services and Supplies, including $1.5 million in one-time records modernization initiatives, such as restrictive covenant modification redaction, digitization, and historical records re-imaging. These initiatives are fully funded by Non-Operating (Trust) funds and do not impact Net County Cost. Additional increases reflect negotiated salary and benefit adjustments, including cost-of-living, market-based, and SB 525-related adjustments.

The increase in revenue reflects recognition of Non-Operating (Trust) fund offsets associated with the records modernization initiatives and modest increases in other revenue categories based on recent trends.

The Net County Cost increase of $383,095 reflects ongoing operational cost adjustments necessary to maintain service levels.

## Current Year Accomplishments

- Records Management
  - Implemented Records Administrator position to centralize records governance, oversee inventory control, and manage digitization and compliance initiatives.
  - Developed initial records modernization roadmap, including restrictive covenant modification (RCM) redaction, digitization, and historical records re-imaging strategy.

- Recording
  - Expanded fraud prevention program to include additional document types and Spanish-language notifications, enhancing consumer protection.
  - Transitioned official record distribution from physical CDs to SFTP delivery, improving data security and operational efficiency.

- Clerk Services & Vital Records
  - Partnered with the Secretary of State to host an Apostille Pop-Up event, increasing public access to international document services.
  - Implemented CEQA document filing services at the East County Office, expanding regional access.

## Out-Year Objectives

- Records Management
  - Procure vendor and implement Restrictive Covenant Modification (RCM) redaction solution to ensure statutory compliance and mitigate legal risk.
  - Decommission secondary Electronic Records Management System (ERMS) to streamline systems and reduce redundancy.
  - Expand and optimize the fraud prevention program, including broader document coverage and outsourced mail production and delivery using verified assessee mailing addresses to strengthen consumer protection.

- Vital Records
  - Implement diacritical mark amendments to vital records to improve accuracy and inclusivity in official documentation.

- Clerk
  - Transition professional registration badge production in-house to reduce external vendor costs and improve turnaround time.

## General Government
## Elections Division
Division 1920, Fund G001
Michelle Ascencion, County Clerk & Recorder

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 3,536,162 | 3,482,950 | 5,441,089 | 3,949,380 | 466,430 |
| Services and Supplies | 5,378,654 | 6,147,799 | 9,872,954 | 6,053,070 | (94,729) |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | 0 | 0 | 458,855 | 0 | 0 |
| Total Appropriations | 8,914,815 | 9,630,749 | 15,772,898 | 10,002,450 | 371,701 |
| Intergovernmental Revenues | 1,366,633 | 8,200 | 5,312,000 | 8,200 | 0 |
| Charges for Services | 1,561,549 | 1,764,250 | 250,000 | 1,764,250 | 0 |
| Miscellaneous Revenues | 77,295 | 30,000 | 43,792 | 30,000 | 0 |
| Total Revenue | 3,005,477 | 1,802,450 | 5,605,792 | 1,802,450 | 0 |
| Net Cost | 5,909,339 | 7,828,299 | 10,167,106 | 8,200,000 | 371,701 |
| Full Time Equivalents | | 20.00 | | 20.00 | 0.00 |
| Authorized Positions | | 20 | | 20 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1921 - Elections | 10,002,450 | 1,802,450 | 8,200,000 | 20.00 |
| Total | 10,002,450 | 1,802,450 | 8,200,000 | 20.00 |

### Division Description

The Elections Division conducts Federal, State, County, school, special district, and municipal elections as required by law and administers voter registration and outreach programs throughout Ventura County. The division maintains voter registration databases, precinct boundaries, and election records; oversees candidate nomination and campaign filing processes; prepares official ballots and Voter Information Guides; recruits and trains election workers; establishes and staffs Vote Centers; administers Vote By Mail services; tabulates ballots; verifies petition signatures; and conducts the official canvass and certification of election results. All activities are performed within statutory timelines established by the California Elections Code, Help America Vote Act, and Secretary of State requirements.

### Division Discussion

The FY 2026–27 Preliminary Budget reflects an increase of $371,701 in appropriations, no change in revenue, and a Net County Cost increase of $371,701 compared to the FY 2025–26 Adopted Budget. The increase in appropriations is primarily due to increases in Salaries and Benefits associated with negotiated salary and benefit adjustments, including cost-of-living, market-based, and SB 525-related adjustments. These increases are partially offset by decreases in Services and Supplies based on projected expenditure.

The Elections Division will administer the November 3, 2026, Gubernatorial General Election, which includes federal, state, county, city, and special district contests, as well as statewide and local measures. The Division will also administer a scheduled election for the Ventura County Employees' Retirement Association (VCERA) in December 2026.

## Current Year Accomplishments

- Election Administration
  - Statewide Special Election for Prop 50 - November 4, 2025
  - VCERA Election – April 28, 2026
  - Direct Statewide Election - June 2, 2026

- Voting System Modernization
  - Implemented Liberty Vote (formerly Dominion) Democracy Suite 5.19 upgrade.
  - Replaced critical end-of-life Vote Center equipment, including Cradlepoints and battery backups.

- Service Expansion & Infrastructure
  - Expanded voter access with an additional required Vote Center and two additional Ballot Drop Boxes.
  - Renovated signature verification and call center facilities to support election throughput.
  - Implemented two additional State-mandated languages to enhance voter accessibility.

## Out-Year Objectives

- Major Election Administration
  - Conduct the Gubernatorial Election - November 3, 2026
  - Conduct the VCERA Election - December 2026

- Systems & Infrastructure
  - Continue voting system updates and lifecycle maintenance

- Operational Readiness
  - Replenish election equipment, furniture, and supplies
  - Ongoing staff training and process improvements

## General Government
## County Executive Office
Division 1010, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 19,813,086 | 21,138,159 | 21,432,581 | 22,871,753 | 1,733,594 |
| Services and Supplies | 16,321,264 | 23,063,755 | 40,534,430 | 24,177,799 | 1,114,044 |
| Other Charges | 1,073,031 | 210,543 | 206,789 | 345,679 | 135,136 |
| Capital Assets | 112,458 | 0 | 2,327 | 250,000 | 250,000 |
| Other Financing Uses | 454,155 | 0 | 0 | 0 | 0 |
| Total Appropriations | 37,773,994 | 44,412,457 | 62,176,127 | 47,645,231 | 3,232,774 |
| Revenue from Use of Money and Property | 9 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 8,256,243 | 16,598,395 | 5,919,367 | 3,279,440 | (13,318,955) |
| Charges for Services | 7,643,252 | 8,342,033 | 8,314,845 | 8,413,415 | 71,382 |
| Miscellaneous Revenues | 283,282 | 721,437 | 27,400,771 | 15,340,173 | 14,618,736 |
| Other Financing Sources | 1,671,770 | 887,703 | 1,475,218 | 984,703 | 97,000 |
| Total Revenue | 17,854,556 | 26,549,568 | 43,110,201 | 28,017,731 | 1,468,163 |
| Net Cost | 19,919,438 | 17,862,889 | 19,065,926 | 19,627,500 | 1,764,611 |
| Full Time Equivalents | | 176.00 | | 181.00 | 5.00 |
| Authorized Positions | | 176 | | 181 | 5 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1011 - CEO Housing and Homelessness Solutions | 3,347,901 | 1,410,073 | 1,937,828 | 16.00 |
| 1012 - CEO Budget and Finance | 4,976,678 | 1,183,966 | 3,792,712 | 15.00 |
| 1013 - CEO County Government | 4,381,432 | 300,000 | 4,081,432 | 12.00 |
| 1014 - CEO Department Administration | 3,459,835 | 1,187,060 | 2,272,775 | 16.00 |
| 1015 - Clerk of the Board of Supervisors | 1,738,821 | 123,000 | 1,615,821 | 6.00 |
| 1016 - CEO Human Resources | 8,319,511 | 5,573,863 | 2,745,648 | 25.00 |
| 1017 - CEO HR Health Care Agency | 0 | 0 | 0 | 35.00 |
| 1018 - Supplemental Retirement Plan | 533,443 | 533,443 | 0 | 1.00 |
| 1019 - Industrial Relations | 1,759,178 | 135,360 | 1,623,818 | 6.00 |
| 1020 - Disability Management | 1,138,936 | 187,810 | 951,126 | 3.00 |
| 1021 - CEO Sustainability | 17,989,496 | 17,383,156 | 606,340 | 12.00 |

# General Government
# County Executive Office
Division 1010, Fund G001
Sevet Johnson, County Executive Officer

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1022 - CEO HR Probation | 0 | 0 | 0 | 6.00 |
| 1023 - CEO HR Fire Protection District | 0 | 0 | 0 | 6.00 |
| 1024 - CEO HR Information Technology Services | 0 | 0 | 0 | 3.00 |
| 1025 - CEO HR Human Services Agency | 0 | 0 | 0 | 19.00 |
| Total | 47,645,231 | 28,017,731 | 19,627,500 | 181.00 |

## Division Description

The County Executive Office oversees many multi-faceted units, including:

• Housing & Homelessness Solutions – Provides regional coordination and leadership to increase affordable housing and reduce homelessness.

• Budget & Finance – Manages the Countywide budget process, including Preliminary Budget compilation and issuance; forecasts revenues; performs fiscal impact analysis; and oversees long-term and short-term County debt planning, issuance, and administration; produces the multi-year financial forecast; coordinates the annual Five-Year Capital Projects Plan; coordinates and compiles County wide rates and fees and represents the CEO on various committees; provides analytical support to all County agencies.

• General Government – Manages overall government activities with direct oversight of the following units:

- Government Affairs: Develops State and Federal legislative programs, policies, and advocacy strategies; serves as liaison to advisory groups and statewide organizations; leads Federal and State funding requests; and manages centralized grant functions, data reporting, and tracking.

- Public Information Office: Manages internal and external communications for the CEO and supports countywide agencies. Increases public awareness of County programs, responds to inquiries from all constituencies including non-English-speaking communities, and publishes content on news.https://news.venturacounty.gov/ and https://recovery.venturacounty.gov/

- Service Excellence Program: Manages the countywide Service Excellence Program to reduce waste and improve quality. Provides Lean Six Sigma training (Champion, Yellow Belt, Green Belt) and interfaces with agencies on improvement initiatives and the County Strategic Plan.

- Economic Vitality: Coordinates with agencies and private partners to support economic vitality; implements the Economic Vitality Strategic Plan covering industry support, workforce readiness, housing, and infrastructure; and acts as Permit Navigator to encourage a business-friendly regulatory approach.

- Office of Arts, Culture & The Creative Community: Provides leadership, planning, and advocacy for Arts, Culture, and the Creative Economy; interfaces with community organizations, foundations, artists, educators, and arts advocacy organizations.

- Office of Disability Access: Advances the County's commitment to access and accessibility across physical, cultural, environmental, and communication dimensions. Guided by a three-year strategic plan covering accessibility, disability community inclusion, employment strategies, and youth leadership.

• Fiscal & Administration – Provides accounting, financial management, procurement, human resources, and information technology in support of all CEO department programs; compiles annual service, benefits and risk rates; supports annual internal and external audits; prepares annual budgets for all CEO departments.

• Clerk of the Board of Supervisors – Maintains official records for the Board of Supervisors and affiliated boards; prepares and distributes meeting agendas; publishes public notices; preserves official minutes and records; and administers the assessment appeals application and hearing process in compliance with State requirements.

• Human Resources – Provides professional leadership and services to all County agencies in workforce planning, recruitment, classification/compensation, training, labor relations, and disability management. Administers recruitment and examination systems per Civil Service principles; conducts comprehensive training programs; maintains deferred compensation and supplemental retirement plans; oversees collective bargaining with 11 employee organizations; and assists agencies with grievances, misconduct investigations, and reasonable accommodations.

• Sustainability – Leads County sustainability initiatives as project manager for the Climate Action Plan, administers the Tri-County Regional Energy Network, and manages the Ventura County Regional Energy Alliance. Advances environmental sustainability, social equity, and regional economic strength through collaboration with residents, businesses, and partner agencies.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a Net County Cost increase of $266k, 13.3% from the prior year Adopted Budget. Expenditures increased due to higher ISF costs, increased professional services and salaries and benefits.

## Current Year Accomplishments

Housing & Homelessness

• Administered affordable housing funding sources resulting in 314 units of permanent housing completed in 2025 (180 for individuals experiencing homelessness; 134 affordable units through partner organizations).

• Secured $28 million in State Homekey+ funding for 88 units of Permanent Supportive Housing and initiated construction.

• Advanced the Ventura County Homelessness Plan, contributing to a 28 % reduction in homelessness from 2023 to 2025.

• Established performance based cost-share shelter agreements with five cities (Oxnard, San Buenaventura, Santa Paula, Fillmore, Thousand Oaks), making 244 beds available nightly.

Budget & Finance

• Managed grant application and development of over $90M in behavioral health capital projects providing 54 new beds of care.

• Completed the SB552 County Drought Resilience Plan for state small water systems and domestic wells.

• Completed repaving of approximately 9.5 miles of the Ojai Valley Trail.

General Government

Government Affairs:

• Secured more than $40 million in State and Federal funding for harbor dredging, airport improvements, housing, fire protection, flood control, public safety, Payments in Lieu of Taxes, and other county priorities.

• Worked to reduce State Budget impacts on County Departments and supported passage of County-interested State and Federal legislation.

Service Excellence:

• Implemented software to track and report County Strategic Plan progress and initiatives.

• Provided Lean Six Sigma training (Yellow Belt and Green Belt) to approximately 200 employees across 12 agencies.

• Reported $185K in countywide savings.

Economic Vitality:

• Communicated business support to over 15,000 businesses; supported Small Bus. Dev. Center counseling of 1,592 clients, facilitating $19.7M in capital infusions, 261 new jobs, and 145 positions retained.

• Launched Women's Economic Ventures and Forgivable Loan Programs (200 applications, 20 loans awarded).

• Launched the Emprendimiento Program, awarding $337,500 in microgrants to 45 graduates, stabilizing or expanding 107 at-risk businesses.

• Hosted Business Forward networking hub at the Fathomwerx Summit; 300 attendees from defense industry, academia, and local econ. devel. professionals.

• Secured $550K for the Ventura County Advanced Air Mobility (AAM) Innovation Center and Testing Range.

Public Information Office:

- Expanded social media reach across Instagram, Facebook, Twitter, and Nextdoor; managed recovery.venturacounty.gov and news.venturacounty.gov/.
- Issued monthly English/Spanish e-newsletter; maintained multilingual outreach with community-based organizations.
- Oversaw countywide fentanyl awareness campaign and completed County branding guidelines.
- Completed County branding guidelines.

Office of Arts, Culture & The Creative Economy:

- Managed Arts and Culture Investment Fund grants and provided technical assistance workshops to over 100 recipients.
- Completed research and community engagement phases of the Arts, Culture, and Creative Economy strategic plan.
- Launched an arts and mental wellness program in collaboration with Behavioral Health (Mental Health Services Act Prevention and Early Intervention).
- Established arts and culture communication infrastructure: nonprofit/artist database, monthly newsletter, and dedicated website.

Office of Disability Access:

- Delivered the second annual Statewide Government and Disability Summit (250 participants, 20 breakouts, 3 plenaries).
- Strengthened Americans with Disabilities Act (ADA) infrastructure including improved grievance process and ADA Self-Evaluation and Transition Plan.
- Advanced strategic priorities in transportation access, digital accessibility compliance, and disability access training.

Fiscal & Administration

- Provided fiscal and administrative services to CEO, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Courts, Tobacco Settlement, Housing and Urban Development(HUD), HOME Investment Partnerships Program, Redevelopment Successor Agency, Farm Advisor, Medical Examiner's Office, Grand Jury, and Workforce Development Board.
- Coordinated internal and external program audits (Community Development Block Grant (CDBG) Disaster Recovery, CDBG-CV, Cannabis, Non-Operating Funds).
- Delivered IT desktop support, project management, software development, and technical guidance to CEO-aligned departments and provided project management for office relocations and renovations.

Clerk of the Board

- Released more than 50 agendas, minutes, and minute orders.
- Processed 1,783 Assessment Appeals Applications, 1,650 Records Requests, 1,537 Statements of Economic Interest, 5 Revised Conflict of Interest Codes, 25 Conflict of Interest Code Amendments, and 119 Board/Commission/Committee applications.

Human Resources

- Led strategic recruitment and retention partnerships countywide, including targeted advertising, internship pipelines, and job fairs; enhanced County HR website for improved applicant attraction.
- Administered online and in-person training reaching 3,191 employees (45,813 hours); delivered 2 Leadership Excellence in Action Program (LEAP) for Managers cohorts (59 graduates, 1,700 hours); conducted 284 coaching sessions and 26 customized group trainings.
- Investigated discrimination, harassment, and retaliation allegations; reported to Board of Supervisors.
- Supported 135 successful recruitments (7/1/25–3/1/26) and 21 Physician hires in 2025.
- Administered 103 new leave of absence cases and 145 accommodation cases.
- Implemented Agency Hearing Conservation Program for the Probation Armed Officers.

• Completed deferred compensation distributions, annual investment reviews, Safe Harbor Retirement Plan (SRP) rollovers, and Summary Plan Description updates per the Social Security Fairness Act.

• Completed major program transitions: Area Agency on Aging, Aging & Disability Services, and Workforce Development Board.

• Conducted Fire Service recruitments: 1,900+ Firefighter Trainee applications; onboarded Academy 63 (30 candidates) and Fire Control Worker Academy (26 candidates). Partnered with VCFD on process improvements yielding ~$20K/year savings.

Sustainability

• Delivered 136 training and outreach events through 3C-REN; completed 947 energy-saving projects totaling $2.9M in incentives; supported 53 local business projects with $1M in additional incentives.

• Completed Ventura County EV Ready Blueprint implementation, including planning and funding of 311 Level 2 public charging ports.

• Tracked annual Climate Action Plan (CAP) implementation: 69% of 81 programs initiated, 15% completed, 16% not yet initiated.

## Out-Year Objectives

Housing & Homelessness

• Continue implementing Board of Supervisors VC Homelessness Plan recommendations, including timely progress reporting and refined outcomes.

• Complete the Homekey+ (88-unit) housing project by 2027.

• Administer funding to address service delivery gaps, create affordable housing, and strengthen HMIS and Coordinated Entry systems.

• Collaborate on use of County-owned property for housing and supportive services, including completing the Unlocking Land Study (Southern Ca Assoc of Governments-funded).

Budget & Finance

• Continue efforts to achieve and maintain fiscal stability.

General Government

Government Affairs:

• Develop State and Federal Legislative Agendas and Platforms; expand countywide legislative information access; increase utilization of the grants management system; and develop a comprehensive grant opportunity database and countywide best practices.

Service Excellence:

• Relaunch Service Excellence Program to build a countywide improvement mindset; target $1M/year in cost savings from process improvements; train 200 employees in Lean Six Sigma methodologies.

Economic Vitality:

• Finalize and adopt updated Economic Vitality Strategic Plan; expand Business Forward initiative, AAM Innovation Hub, and other industry-specific innovation initiatives; increase small business support services countywide.

Public Information Office:

• Continue fentanyl awareness campaign and countywide messaging; manage redesign of venturacounty.gov and intranet; publish County annual report; expand disaster communications with Sheriff Office of Emergency Services (OES) and VCFD; maintain multilingual outreach; host quarterly Public Information Officer (PIO) training for County, City, and local area PIOs; implement new community event to honor veterans; grow social media and inter-agency collaboration.

Office of Arts, Culture & The Creative Economy:

• Complete and begin implementation of Arts, Culture, and Creative Economy strategic plan; complete arts and mental wellness program; pursue grant funding for arts and culture initiatives.

Office of Disability Access:

• Continue advancing transportation access, digital accessibility compliance, and disability access training; strengthen ADA infrastructure and grievance processes.

Fiscal & Administration

• Continue fiscal and administrative service integration for Workforce Development and Homeless Management Information System (HMIS) units transitioning to CEO.

• Collaborate with Auditor-Controller on ACFR completion and fiscal year-end reporting.

• Cross-train staff and deliver IT desktop support, project management, and system improvements for CEO-aligned departments.

Clerk of the Board

• Provide training and go-live support for agenda content management workflow.

Human Resources

• Launch Connect Series for candidate and employee engagement; finalize Recruitment and HR Certification Standard Operating Procedures.

• Review classification structure for CA Senate Bill 1100 compliance; prepare next Equal Employment Opportunity (EEO) Plan (2026–2028).

• Build workforce analytics data infrastructure; leverage quarterly HR dashboards for performance insights and resource allocation.

• Continue SRP plan document review per SECURE 2.0 Act; conduct semiannual investment reviews; complete Minimum Required Distributions.

• Expand community outreach to introduce underrepresented youth to Fire Service careers; review outdated represented classifications.

• Support ITS, CAE, and HSA strategic and staffing goals; expand safety inspections and program monitoring; transition Continuity of Operations Plan (COOP) to new SharePoint system.

• Continue Disability Management training forums and seek process improvements in leave of absence administration.

Sustainability

• Lead 3C-REN new business plan application for $200M in regional energy efficiency programs through 2035, covering workforce development, codes and standards, residential, agricultural, small business, and public sector programs.

• Manage Ventura County Regional Energy Alliance programs.

• Complete next Greenhouse Gases (GHG) inventory update and deliver greenhouse gas mitigation and climate action recommendations to the Board of Supervisors.

## General Government
## CEO Various Grants
Division 1030, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 4,519,116 | 0 | 8,138,603 | 0 | 0 |
| Other Charges | 0 | 0 | 35,970,000 | 0 | 0 |
| Other Financing Uses | 56,459 | 0 | 1,740,508 | 0 | 0 |
| Total Appropriations | 4,575,575 | 0 | 45,849,111 | 0 | 0 |
| Revenue from Use of Money and Property | 7,736 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 4,355,979 | 0 | 36,856,114 | 0 | 0 |
| Other Financing Sources | (165,500) | 0 | 3,306,400 | 0 | 0 |
| Total Revenue | 4,198,215 | 0 | 40,162,514 | 0 | 0 |
| Net Cost | 377,360 | 0 | 5,686,597 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1031 - Housing and Community Programs | 0 | 0 | 0 | 0.00 |
| 1034 - CEO Other Grants | 0 | 0 | 0 | 0.00 |
| Total | 0 | 0 | 0 | 0.00 |

### Division Description

The CEO-Various Grants budget was established to provide separate accounting for various State and Federal grants administered by the County Executive Office.

### Division Discussion

Not applicable.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

# General Government
# Civil Service Commission
Division 1850, Fund G001

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 92,326 | 105,549 | 107,821 | 109,794 | 4,245 |
| Services and Supplies | 44,057 | 89,658 | 68,130 | 95,708 | 6,050 |
| Total Appropriations | 136,383 | 195,207 | 175,951 | 205,502 | 10,295 |
| Charges for Services | 68,231 | 65,207 | 65,207 | 75,502 | 10,295 |
| Miscellaneous Revenues | 0 | 10,000 | 0 | 10,000 | 0 |
| Total Revenue | 68,231 | 75,207 | 65,207 | 85,502 | 10,295 |
| Net Cost | 68,152 | 120,000 | 110,744 | 120,000 | 0 |
| Full Time Equivalents | | 0.56 | | 0.56 | 0.00 |
| Authorized Positions | | 1 | | 1 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1850 - Civil Service Commission | 205,502 | 85,502 | 120,000 | 0.56 |
| Total | 205,502 | 85,502 | 120,000 | 0.56 |

## Division Description

The Civil Service Commission Board of Review and Appeals (Commission) is composed of five County residents appointed to four-year terms of office by the Board of Supervisors. Commissioners may be re-appointed for additional four-year terms at the pleasure of the Board. One regular, part-time employee (Commission Assistant) provides staff support to the Commission. The office of County Counsel advises the Commission at its regular meetings and in some contested hearings. The Commission also has contracts with two private attorneys who serve as "conflict law advisors" when County Counsel represents a County agency, department, or independent district (such as the Fire Protection District) before the Commission in a contested disciplinary appeal. The Commission is an independent, quasi-judicial body with both express and implied powers. Its duties and responsibilities are set forth in the County's Civil Service Ordinance and the County's Personnel Rules and Regulations. Subject to the terms of the Ordinance, Rules and Regulations, and certain other Board adopted resolutions and Memoranda of Agreement (i.e., union agreements), the Commission has the obligation and authority to:

1) Hear appeals of disciplinary actions resulting in a permanent employee's termination, demotion, suspension, or reduction in pay as well as appeals of certain non-disciplinary actions involving voluntary terminations and involuntary resignations;

2) Hold hearings regarding allegations of discrimination in employment based on race, color, religion, national origin, sex, age, or functional limitations as defined by State or Federal law;

3) Consider amendments to the Personnel Rules and Regulations and make recommendations to the Board of Supervisors concerning any proposed changes;

4) Investigate and determine whether an agency or department has violated Article 20 of the Personnel Rules and Regulations (or any rule or regulation issued pursuant to Article 20) when requested by the County, an employee organization, or an employee; and

5) Conduct general investigations concerning the administration of the civil service system and review any aspect of the system.

## Division Discussion

The FY2026-27 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

## Current Year Accomplishments

The Commission conducted six reviews of new and proposed amendments to various employee bargaining units' Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations. Pursuant to the terms of an amendment to the Commission's By-Laws adopted in 2014, the Commission was able to complete three of the Section 103 reviews without holding meetings for this purpose. The Commission additionally reviewed and updated its webpage for integration into the County's new website.

## Out-Year Objectives

1) Continue to work with IT Services to integrate agenda management software for the Commission's business meetings and calendaring software for scheduling of hearings.

2) Work with IT Services and Fiscal to evaluate upgrades to the Commission's office equipment.

3) Continue working on other efficiency measures to control costs and time needed to afford all parties full and fair hearings and thorough investigations

# General Government
# County Counsel
Division 1800, Fund G001
Tiffany North, County Counsel

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 7,609,878 | 7,896,326 | 7,839,553 | 8,190,615 | 294,289 |
| Services and Supplies | 1,106,572 | 1,300,544 | 1,455,229 | 1,280,720 | (19,824) |
| Total Appropriations | 8,716,450 | 9,196,870 | 9,294,782 | 9,471,335 | 274,465 |
| Intergovernmental Revenues | 44,864 | 0 | (44,864) | 0 | 0 |
| Charges for Services | 3,500,535 | 2,926,596 | 2,974,416 | 3,151,835 | 225,239 |
| Total Revenue | 3,545,399 | 2,926,596 | 2,929,552 | 3,151,835 | 225,239 |
| Net Cost | 5,171,050 | 6,270,274 | 6,365,230 | 6,319,500 | 49,226 |
| Full Time Equivalents | | 40.00 | | 40.00 | 0.00 |
| Authorized Positions | | 40 | | 40 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1801 - Administration | 3,833,097 | 1,509,840 | 2,323,257 | 15.00 |
| 1802 - Children and Family Services | 0 | 0 | 0 | 5.00 |
| 1803 - Advisory / Litigation | 5,638,238 | 1,641,995 | 3,996,243 | 20.00 |
| Total | 9,471,335 | 3,151,835 | 6,319,500 | 40.00 |

## Division Description

The Office of County Counsel is a full-service law office that handles civil matters for the County of Ventura. The County Counsel is the chief legal advisor on civil matters to the Board of Supervisors and to all County agencies and departments. The Office provides advisory, transaction and litigation support on issues of vital concern to the County and its residents such as health care, public safety, adult and child welfare, land development, environmental protection, real estate, contracts, public finance, taxation, public works and elections. The Office is staffed by experienced attorneys and a support team who have dedicated their careers to public service. The Office's primary clients are the Board of Supervisors and County agencies, departments, commissions and officers. Legal services are also provided to special districts that are governed by the Board and other public entities within Ventura County including the Ventura County Air Pollution Control District, Ventura County Local Agency Formation Commission and Fox Canyon Groundwater Management Agency.

## Division Discussion

The Office operates the following programs:

• ADMINISTRATION: Consists of four full-time equivalent (FTE) attorneys, one FTE administrative services director and 10 FTE non-attorney staff. Provides office management, administration and supervision of attorney work product. Attorneys in this unit also provide direct advisory attorney support to the Board of Supervisors, County Executive Office and related special districts/public entities.

• CHILDREN & FAMILY SERVICES: Consists of five FTE attorneys devoted exclusively to representing the Human Services Agency (HSA) in all litigation and advisory juvenile dependency matters (four trial attorneys and one Principal Assistant handling appeals and supervision). Other attorneys are assigned to provide support for this program as needed.

• ADVISORY/LITIGATION: Consists of 18 full-time FTE attorneys and two FTE civil law clerks (paralegals). Provides legal advice and litigation representation for the County and other public entities for all civil matters, including conservatorship, probate and Community Assistance, Recovery and Empowerment (CARE) Court cases. County Counsel does not represent the County in certain tort and specialized cases. This unit also reviews, revises and approves all documents with legal significance for the County, including but not limited to Board letters for agenda items, ordinances, contracts, and resolutions.

## Current Year Accomplishments

1. Managed and supervised attorneys and support staff with a focus on mentoring, collaboration, cross-training and succession planning.

2. Assisted client agencies and departments with implementation of the Levine Act's campaign contribution disclosure requirements, implementation of significant amendments to the Brown Act's open meeting laws, and implementation of AB 339's requirements for labor notification prior to contracting.

3. Drafted and revised multiple County administrative policies including those regarding interacting with law enforcement at County facilities, AB 339 labor notification prior to contracting, and disruption of remote access during Board of Supervisors meetings.

4. Assisted the Planning Division's implementation of State Housing Law and the County's Housing Element; updating the County's CEQA Implementation Manual and Initial Study Assessment Guidelines; implementing Board-directed land use reform efforts including preparation of on-call consulting agreements and zoning ordinance updates; preparing comprehensive zoning ordinance amendments addressing renewable energy production, electric vehicle charging, and compatibility issues with Naval Base Ventura County.

5. Assisted the County Executive Office, Behavioral Health Department and Public Works Agency with environmental review, contracting, funding, and regulatory compliance issues regarding the Lewis Road Mental Health Rehabilitation Center, East County Psychiatric Health Facility and other capital improvement and social service projects.

6. Consistently achieved positive outcomes in litigated juvenile dependency cases, representing the County with an average open juvenile dependency case load of approximately 323 cases throughout the fiscal year. HSA's policy shift toward family preservation has led to fewer cases being filed compared to past years but has also increased consultations by County Counsel with HSA on matters that do not result in litigation.

7. Consistently achieved positive outcomes while representing the County in state and federal civil litigation matters with an average open case load of approximately 68 cases throughout the fiscal year.

8. Obtained dismissal of 23 separate personal injury civil lawsuits involving dangerous condition or negligence claims against the County thus far this fiscal year, which is a higher dismissal rate than in previous years. This increased early case disposition has resulted in significant cost savings to the County which would otherwise require costly discovery and/or law and motion practice.

9. Working with Public Guardian, handled an average open case load of approximately 271 Lanterman-Petris-Short Act mental health conservatorship proceedings, 192 probate conservatorships, and 34 decedent estates matters.

10. Assisted the Behavioral Health Department and the Superior Court with the continued implementation of CARE Court in Ventura County, handling 78 cases in 2025.

11. In an employment arbitration conducted with Service Employee International Union Local 721, successfully defended the Health Care Agency's disciplinary reduction of pay.

12. Successfully defended the Public Administrator in a civil lawsuit alleging adverse possession and quiet title in which a property manager attempted to obtain title, from a decedent's estate, to a residential property located in the City of Ventura.

13. Obtained dismissal of two lawsuits against the County and Sheriff's Office alleging civil rights violations and seeking monetary damages – one litigated in state court and the other litigated in federal court.

## Out-Year Objectives

1. Provide quality, accurate, effective and timely legal services to all County departments and related special districts to enable them to fulfill their mission and objectives in accordance with the law.

2. Support the County's implementation of the Board's land use policies and programs, including the Board-directed land use reform efforts and implementation of the County's Housing Element.

3. Support the County's and Superior Court's continued implementation of CARE Court.

4. Aggressively represent the County in litigation, maintaining fiscal stability while advancing the overall interests of the County and the public it serves, including by seeking to bring additional tort cases in-house, dependent on the specifics of case and Office resources.

5. Provide quality, accurate, effective and timely legal services to HSA in matters relating to children who are dependents of the Juvenile Court as well as in matters relating to children and families outside of the court system so that each child suffering from either an actual harm, or a current risk of harm, of exploitation or physical, sexual or emotional abuse or neglect, is ensured maximum safety and protection.

6. Provide quality, effective and timely legal services to the Public Guardian with respect to its responsibilities in Lanterman-Petris-Short and probate conservatorship matters under the jurisdiction of the Probate Court.

7. Provide updated training on the Public Records Act to County employees.

8. Help review and update countywide document policies and procedures, including with respect to electronic messages and records retention. Provide training regarding the document policies and the interplay with the Public Records Act.

9. Foster cross-training and succession planning within County Counsel with additional focus on expanding in-house training opportunities.

10. Support the County's strategic priority to reduce homelessness in Ventura County by actively serving on the Homelessness Coordinating Committee and Homelessness Task Force and supporting capital projects and other County efforts to address the issue.

## General Government
## Treasurer Tax Collector
Division 1700, Fund G001
Sue Horgan, Treasurer-Tax Collector

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,188,453 | 4,857,899 | 4,792,034 | 5,567,546 | 709,647 |
| Services and Supplies | 1,576,377 | 1,977,831 | 1,868,694 | 3,831,573 | 1,853,742 |
| Total Appropriations | 5,764,830 | 6,835,730 | 6,660,728 | 9,399,119 | 2,563,389 |
| Licenses Permits and Franchises | 170,464 | 170,000 | 164,000 | 170,000 | 0 |
| Fines Forfeitures and Penalties | 1,011,744 | 930,000 | 1,208,000 | 1,000,000 | 70,000 |
| Revenue from Use of Money and Property | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 3,666,391 | 3,997,981 | 4,130,557 | 4,317,119 | 319,138 |
| Miscellaneous Revenues | 1,621 | 51,000 | 1,631 | 51,000 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 4,850,219 | 5,148,981 | 5,504,188 | 5,538,119 | 389,138 |
| Net Cost | 914,611 | 1,686,749 | 1,156,540 | 3,861,000 | 2,174,251 |
| Full Time Equivalents | | 43.00 | | 43.00 | 0.00 |
| Authorized Positions | | 43 | | 43 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1701 - Administration | 1,072,086 | 0 | 1,072,086 | 6.00 |
| 1702 - Tax Collection Division | 6,088,496 | 2,673,815 | 3,414,681 | 25.00 |
| 1703 - Treasury Division | 2,238,537 | 2,864,304 | (625,767) | 12.00 |
| Total | 9,399,119 | 5,538,119 | 3,861,000 | 43.00 |

### Division Description

The Treasurer-Tax Collector's Office is responsible for the administration and management of three functions: tax collection of various county and local taxes, management of the County Treasury, and investment of the County's investment pool.

The Tax Collection Division is responsible for the billing, collection, and accounting for all personal and real property taxes levied in the county. Further, it collects taxes on mobile homes, business license fees in unincorporated areas, franchise tax, transient occupancy tax, racehorse tax, and various other taxes and special assessments. In all, the division collects more than $2.2 billion annually. The Tax Collector is responsible for conducting public auctions and sealed bid sales of tax-defaulted properties. The Tax Collector's programs are all mandated by the Revenue and Taxation Code, Government Code, and County Ordinance.

The Treasury Management Division is the depository for County, school district, and special district funds. The Treasury is equivalent to a small business bank processing over $15 billion annually in receipts and disbursements. The Treasury handles the processing of deposits, wires, payment of County checks, and the investment of funds. The Treasury approves payment methods, participates in bond issuances by the County and school districts, provides a cash window for public needs, and manages the vault spaces used by other County agencies/departments.

## General Government
## Treasurer Tax Collector
Division 1700, Fund G001
Sue Horgan, Treasurer-Tax Collector

The Treasurer-Tax Collector manages a $5 billion local agency investment fund portfolio. Funds are managed and invested in providing maximum safety and liquidity while achieving the highest possible rate of return. The Investment Pool continues to maintain the highest rating from Standard & Poor's, AAAf /S1+.

### Division Discussion

The Fiscal Year 2026-27 budget reflects sufficient resources to enable the contribution of existing service levels.

### Current Year Accomplishments

1. Successfully implemented the Cisco Webex Contact Center, a cloud-based contact center solution, within the Tax Collection Division. This initiative modernized the division's phone system and enabled the Public Service Unit to eliminate both hard and soft phones, improving efficiency and streamlining customer service operations.

2. Launched a mobile-friendly WebTax platform, expanding payment capabilities for taxpayers and addressing prior compatibility issues. The new system enhances accessibility and convenience by allowing users to make tax payments easily from their mobile devices.

3. The investment pool reaffirmed the highest possible rating of AAAf/S1+ issued by Standard and Poor's.

4. Successfully issued the annual audited financial statements in accordance with GAAP.

5. Successfully completed the requirements for the 2025 Control Self-Assessment program.

### Out-Year Objectives

1. The Property Tax Assessment and Collections System (PTACS) is currently in use but not yet operating at full functionality. While progress has been made in collaboration with developers, the division continues to rely on them for daily support of critical operations. A key ongoing objective is to achieve full system functionality while reducing dependence on developer support.

2. Ensure the Treasurer-Tax Collector's Office provides equitable access to services by maintaining a fully accessible website, offering inclusive resources and tools for all constituents, and expanding educational outreach. This includes developing accessible tutorials for individuals of all abilities and providing bilingual content to effectively serve a diverse community.

3. Continue to safeguard all County departmental receipts and disbursements.

4. Continue to manage the County's investment pool with the focus on safety, liquidity, and earning a competitive return.

5. Enhance online communication, transparency, and visibility by redesigning the agency website and collaborating with the Public Information Officer to improve public relations.

# Environmental Balance

## Environmental Balance
## Agriculture / Weights & Measures

Division 2800, Fund G001

Korinne Bell, Agricultural Commissioner and Sealer of Weights & Measures

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 8,199,850 | 8,917,751 | 8,617,087 | 9,306,231 | 388,480 |
| Services and Supplies | 1,748,880 | 2,326,110 | 2,353,101 | 2,450,861 | 124,751 |
| Capital Assets | 548,442 | 0 | 654,361 | 0 | 0 |
| Other Financing Uses | 0 | 28,327 | 28,327 | 10,072 | (18,255) |
| Total Appropriations | 10,497,172 | 11,272,188 | 11,652,876 | 11,767,164 | 494,976 |
| Licenses Permits and Franchises | 1,065,941 | 991,892 | 1,061,218 | 1,079,892 | 88,000 |
| Fines Forfeitures and Penalties | 82,046 | 71,311 | 44,500 | 71,311 | 0 |
| Intergovernmental Revenues | 5,478,621 | 5,304,900 | 6,313,864 | 5,305,461 | 561 |
| Charges for Services | 868,531 | 683,300 | 649,500 | 798,300 | 115,000 |
| Miscellaneous Revenues | 93,170 | 10,200 | 32,450 | 10,200 | 0 |
| Total Revenue | 7,588,310 | 7,061,603 | 8,101,532 | 7,265,164 | 203,561 |
| Net Cost | 2,908,862 | 4,210,585 | 3,551,344 | 4,502,000 | 291,415 |
| Full Time Equivalents | | 66.00 | | 66.00 | 0.00 |
| Authorized Positions | | 66 | | 66 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2810 - Pesticide Use Enforcement | 1,866,304 | 1,142,600 | 723,704 | 13.00 |
| 2820 - Pest Management | 0 | 0 | 0 | 0.00 |
| 2830 - Inspection Services | 2,706,893 | 2,713,661 | (6,768) | 17.00 |
| 2831 - Weights and Measures | 1,691,950 | 1,125,203 | 566,747 | 9.00 |
| 2840 - Pest Exclusion Quarantine | 2,296,828 | 1,919,000 | 377,828 | 14.00 |
| 2850 - Administration | 3,205,189 | 364,700 | 2,840,489 | 13.00 |
| Total | 11,767,164 | 7,265,164 | 4,502,000 | 66.00 |

### Division Description

The Ventura County Agricultural Commissioner/Sealer of Weights & Measures enforces laws and regulations designed to protect local agriculture, farmworker safety, environmental resources, and fair commerce.

### Division Discussion

Its Pesticide Use Enforcement division regulates all pesticide applications, permit issuance, conducts inspections and investigations, and supports statewide air monitoring efforts. The Pest Exclusion division prevents invasive pests from entering the county, certifies agricultural exports, enforces quarantines, and supports multiple state mandated programs. The Weights and Measures division ensures accuracy and fairness in commercial transactions through inspections of devices, labeling, packaging, petroleum products, and retail scanner systems. The Agriculture and Consumer

Protection division regulates Certified Farmers' Markets, enforces standardization laws, the state organic program, and regulates the movement of pests found in Ventura County. These programs are funded by state or federal cooperative agreements, mill and unclaimed gas tax, as well as revenues collected for services. All major programs are mandated by state law, with some county required initiatives such as Right to Farm, land use planning, and sustainability efforts, collectively supporting Ventura County's strategic goals for good governance, environmental protection, economic vitality, and community well-being, alongside administrative programs like crop reporting, disaster assessments, and partnerships advancing agricultural planning and conservation.

## Current Year Accomplishments

1. Agriculture & Consumer Protection

The 2025 activity data shows a notable increase in Certified Farmers Market (CFM) and Verification inspections, with 43 CFM inspections resulting in 47 Notices of Non-Compliance and an additional 48 Verification Inspections completed. This represents a significantly higher level of oversight compared to prior years and directly supports the continued integrity of both the CFM and Certified Producer Certificate (CPC) programs. CPC administration also remained robust, with 143 renewals and 81 amendments processed. In Standardization, inspectors visited 57 premises, evaluated 930 lots, and examined 111,675 containers, rejecting 301 and issuing 14 Notices of Non-Compliance. Organics program activity included 170 registrations, 138 audits, and 16 samples collected, demonstrating consistent regulatory engagement. Additional program efforts included 238 retail egg inspections with 26 lots rejected, 50 citrus and melon maturity tests, and 13 Celery Mosaic permits issued. Regarding GWSS, only one destination find was recorded, which is a noteworthy observation given the program's ongoing monitoring efforts. Overall, the data reflects a strong and proactive compliance presence across all program areas.

2. Environmental Resource Management

The Agricultural Pass Program provides options for commercial agriculture and livestock operators to access restricted areas during or following a natural disaster. The Environmental Resource Management division of AWM receives and processes these passes. We have approved 227 passes in 2025.

AWM's Environmental Resource Management division of AWM gathers survey information from commercial growers to help the USDA-FSA determine if the threshold to proclaim a natural disaster has been met in order to distribute funding. A natural disaster has been issued for the 2025 rain events in November and December with the cooperation of the 41 Ventura County growers who suffered over $25.4 million in crop, livestock, infrastructure, land, and repair costs to their businesses.

The California Land Conservation Act (LCA) Program, also known as the "Williamson Act," is a voluntary land conservation program adopted by the California Legislature in 1965 and administered by the County of Ventura since 1969. These contracts help to preserve the limited and diminishing supply of agricultural land and to discourage the premature conversion of agricultural land to non-agricultural uses. In 2025, the Environmental Resource Management division of AWM processed eleven contracts for approval that totals over 1,800 acres of land.

3. Pest Exclusion

The inspection program processed 7,599 Federal Export Phytosanitary Certificates and 956 Domestic Export Phytos in 2025. Across all these certifications, the USDA recorded no destination pest finds, indicating strong compliance and effective pre export safeguards. These results highlight the continued reliability of export pathways and the robustness of pest prevention measures in place.

4. Pesticide Use Enforcement

The Ventura County Department of Agriculture/Weights and Measures held a multi day pesticide disposal event in June 2025, providing a free and safe way for growers, businesses, schools, and agencies to remove unwanted chemicals. More than 70 participants turned in over 42,500 pounds of hazardous or outdated pesticides, including several banned materials. The effort complemented the department's broader compliance work, which included 1,045 pesticide inspections and the recycling of 18,000 pounds of containers. The strong turnout highlighted the community's commitment to safe pesticide management and environmental protection.

5. Weights & Measures

## Environmental Balance
## Agriculture / Weights & Measures

Division 2800, Fund G001

Korinne Bell, Agricultural Commissioner and Sealer of Weights & Measures

Accurate weights and measures are essential for protecting consumers, ensuring fair trade, and maintaining confidence in the marketplace. They provide the foundation for transparent transactions, from commercial sales to industrial operations, and help guarantee that businesses compete on a level playing field. In 2025, the program's impact was evident with 2,645 registrants across device, scanner, and packaging categories—each contributing to oversight of more than 10,000 commercial devices—and generating $1,107,452 in paid fees. These resources directly support the continued enforcement, education, and innovation needed to keep our measurement systems reliable and trustworthy.

### Out-Year Objectives

Remodel Fumatorium into dedicated meeting space and/or potential emergency cooling station.

Relocate Weights and Measures Saticoy testing lab to remodeled Fumatorium basement.

Fill vacant positions to maintain a level of effort to properly service our community.

Continue successful high level of permitting, inspecting, and enforcing.

## Environmental Balance
## Animal Services

Division 2860, Fund G001

Esteban Rodriguez, Director of Animal Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 8,261,857 | 9,058,614 | 9,715,919 | 10,964,440 | 1,905,826 |
| Services and Supplies | 3,488,639 | 3,297,468 | 3,341,368 | 3,615,424 | 317,956 |
| Capital Assets | 0 | 26,691 | 62,446 | 0 | (26,691) |
| Other Financing Uses | 0 | 25,741 | 97,592 | 0 | (25,741) |
| Total Appropriations | 11,750,496 | 12,408,514 | 13,217,325 | 14,579,864 | 2,171,350 |
| Licenses Permits and Franchises | 1,450,461 | 1,714,877 | 1,260,613 | 1,450,000 | (264,877) |
| Fines Forfeitures and Penalties | 105,177 | 85,000 | 67,254 | 85,000 | 0 |
| Charges for Services | 5,722,291 | 5,946,950 | 6,100,763 | 6,589,385 | 642,435 |
| Miscellaneous Revenues | 417,656 | 707,000 | 827,607 | 375,250 | (331,750) |
| Total Revenue | 7,695,586 | 8,453,827 | 8,256,237 | 8,499,635 | 45,808 |
| Net Cost | 4,054,911 | 3,954,687 | 4,961,088 | 6,080,229 | 2,125,542 |
| Full Time Equivalents | | 79.00 | | 91.00 | 12.00 |
| Authorized Positions | | 79 | | 91 | 12 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2861 - Administration | 2,227,136 | 33,000 | 2,194,136 | 7.00 |
| 2862 - Licensing | 312,690 | 1,535,000 | (1,222,310) | 1.00 |
| 2863 - Shelter Operations | 7,068,610 | 6,909,635 | 158,975 | 54.00 |
| 2864 - Veterinary Services | 2,810,129 | 0 | 2,810,129 | 15.00 |
| 2865 - Field Services | 2,161,299 | 22,000 | 2,139,299 | 14.00 |
| Total | 14,579,864 | 8,499,635 | 6,080,229 | 91.00 |

### Division Description

The mission of VCAS is to improve the lives, health, safety, and well-being of animals under our care and within our community, to be timely and compassionate in our response to customer needs and concerns, to educate and empower the community through outreach and public awareness, and to provide for the health and safety of the people 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.

## Division Discussion

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

Administration plans, organizes, and directs all phases of operations, facility management, strategic goals, development and overall coordination of all activities for Animal Services. This unit evaluates and directs the implementation of operational policies and guidelines to ensure that Ventura County Animal Services is following state laws and local ordinances while meeting organizational and community goals. Additionally, this unit oversees the development of the annual budget, financials and contracts for service with city partners, and manages all human resource activities for Animal Services.

Licensing is one of the primary revenue-generating programs in the organization. Animal Services provides this programming for pet owners in unincorporated Ventura County and for eight (8) contracted cities and offers comprehensive licensing services including notification, billing, and enforcement for noncompliance. The California Food and Agriculture Code mandate the issuance of dog licenses in pursuit of rabies suppression in rabies declared areas such as Ventura County. This program oversees the enforcement of this mandate, as well as other applicable state laws and county ordinances.

Animal Services provides comprehensive sheltering services to thousands of animals from eight (8) contracted cities and the unincorporated areas of Ventura County. These services include the intake and care/enrichment of stray, abandoned and surrendered animals; reunification of lost pets with their owners; adoptions; community support programming including the Pet Retention Program, Foster Care Program, community outreach events and information resource, humane education, and transfers to partner agencies; the management of an extensive Volunteer Program; and a comprehensive marketing and public information unit. Total live animal intake increased from 8015 in 2024 to 8,207 in 2025—a 2.4% rise in animals entering our care. On average, 22 animals entered VCAS' care each day. VCAS continues to assess current protocols and implement best practices to continually improve operations. The current Camarillo shelter (built in 1985) continues to be a limiting factor due to its age, inadequate design and workflow structure, and overcrowding of animals during peak seasons. Animal Services continues to work closely this year with CEO's office, contracted architects and County partners to craft a proposed new design and cost estimates for construction of a new animal shelter.

The Veterinary Services Team provides the daily treatment and medical care of all animals at the shelter, emergency services to those animals brought in needing medical treatment and/or emergency surgery, spay and neutering services. This unit is also responsible for developing protocols for vaccinations, medical care and cleaning/disinfecting activities to keep housed pets healthy and reduce the spread of infectious illnesses. Veterinary Services Team consists of three (3) full-time veterinarians, one (1) Senior Registered Veterinary Technician, four (4) Registered Veterinary Technicians, and three (3) Veterinary Assistants. Responsible for the overall health and care of animals at the shelter, this team is charged with ensuring that all protocols are designed and implemented with a focus on herd health and infection control. Additionally, this team works closely with foster families ensuring that all animals in the foster care program are closely monitored for any/all needed veterinary services.

Field Animal Control Officers pick up stray, abandoned, injured and dead animals in the contract cities and unincorporated areas of the County. In addition, officers perform leash law enforcement, license dogs, investigate abuse/neglect situations, conduct animal nuisance hearings and are first responders in animal emergency situations involving wildlife and natural disasters. Field officers enforce the state mandate of rabies suppression through the quarantine and/or testing of suspect and biting animals. The Field Services Teams is responsible for ensuring adherence to state and county laws/ordinances while balancing the need to provide community-focused service and resources. Officers are deployed by the Animal Services Dispatch Team

who triages all calls and requests for service and provides coverage for all jurisdictional areas seven (7) days a week from 8:00 am 12:00am. Emergency/ High Priorities calls (i.e. loose aggressive dogs, stray dogs on highway, critically injured animals, etc.) are responded to 24-hours each day by officers on stand-by shifts. Additionally, the Field Services Team investigates cases of animal abuse/neglect and works closely with County Counsel and the District Attorney's Office to prosecute when warranted.

## Current Year Accomplishments

• VCAS successfully established a vendor account with Language Line to allow staff to communicate with members of the public in their native language. Extensive translation efforts were made to create written documents in both English and Spanish.

• We entered a contract with radio station "Radio Lazer" for Spanish language advertising. This informational radio campaign was paid for by the Animal Services Foundation of Ventura County.

• We were able to obtain a mobile medical trailer and multi-year grant funding for veterinary staffing from the Animal Services Foundation of Ventura County. These grant funds support our community-based efforts to provided mobile low or no cost spay / neuter, vaccination, and wellness services to animals and owners in the communities they live in.

• VCAS overhauled and enhanced our low/no-cost Vaccine clinics increasing the number of clinics held this year and targeting underserved communities throughout the County.

• We successfully secured multi-year grant funding for $1,350,000 from the Animal Services Foundation of Ventura County to retain existing staffing and add additional staff to continue with our Pets for Life program, enhance our adoption program, and pilot a TNR program.

## Out-Year Objectives

• Building on the momentum of our 2025 accomplishments, we are entering the next phase of our work with a clear focus on deepening impact, strengthening partnerships, and improving outcomes for both animals and the community.

• A key priority is enhancing our community-based efforts. By deploying the Spay / Neuter trailer more strategically, expanding targeted rabies vaccination campaigns, and increasing educational outreach, we aim to meet people where they are and provide accessible, preventative services. These efforts not only improve public health but also reduce shelter intake over time, reinforcing the proactive foundation we established in 2025.

• At the same time, we recognize that sustainable success depends on strong collaboration. We will strive to further strengthen relationships with local rescue partners, creating a more coordinated network of care. By improving communication, trust, and shared capacity planning, we can better ensure that animals move efficiently through the system and that our shelters maintain a manageable capacity for care—building on the cooperative groundwork laid last year.

• Finally, we are committed to refining our adoption experience to increase placements and reduce returns. Through enhanced adoption programming, better matchmaking, and post-adoption support, we will focus on creating lasting, successful outcomes for both pets and adopters. These improvements will build on the positive adoption trends from 2025, ensuring that more animals not only leave the shelter but thrive in their new homes.

• Together, these initiatives represent a natural progression of our 2025 achievements—shifting from strong performance to sustained, system-wide impact.

## Environmental Balance
## Farm Advisor
Division 3700, Fund G001

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 13,681 | 16,651 | 16,651 | 14,476 | (2,175) |
| Services and Supplies | 187,576 | 610,849 | 466,916 | 136,524 | (474,325) |
| Other Charges | 161,000 | 152,000 | 295,933 | 300,000 | 148,000 |
| Other Financing Uses | 63,582 | 0 | 0 | 0 | 0 |
| Total Appropriations | 425,839 | 779,500 | 779,500 | 451,000 | (328,500) |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Cost | 425,839 | 779,500 | 779,500 | 451,000 | (328,500) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3700 - Farm Advisor | 451,000 | 0 | 451,000 | 0.00 |
| Total | 451,000 | 0 | 451,000 | 0.00 |

### Division Description

The University of California Cooperative Extension (UCCE) in Ventura County is part of the University of California's division of Agriculture and Natural Resources (UC ANR), a statewide network of researchers and educators who work on issues critical to agriculture, natural resources and human development. The Cooperative Extension Service was created by the Smith-Lever Act in 1914 as an outreach program for land grant universities to educate rural Americans about advances in agricultural practices and technology. It is a partnership between the federal government (USDA), state government (via the land grant universities, such as the University of California); and local interests (originally the Farm Bureau, but now county government). UCCE in Ventura County, earlier called "Farm Advisor", started in 1914 and since that time has been funded in part by the County of Ventura.

UC ANR/UCCE manages programs that are well-known to the public, including California 4-H and the Master Gardeners. There are several hundred locally based Cooperative Extension "advisors" working in communities, including Ventura County. UCCE also leverages campus-based faculty and researchers, located at UC Berkeley, UC Davis, UC Riverside, UC Santa Barbara and UC Merced. In addition, UC ANR/UCCE operates offices in 58 counties across the state as well as nine research and extension centers. One of those research centers – the Hansen Agricultural Research and Extension Center (HAREC) - is located at the historic Faulkner Farm in Santa Paula. UCCE Ventura County maintains academic staff that collaborate with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the roughly $2.0 billion agricultural industry through innovative research. While all of the Advisor (academic) FTE are funded by the University of California, the program and support staff are funded by both UC and the County of Ventura. In the coming years, UCCE Ventura County's footprint and capacity will expand as HAREC relocates to a 114-acre farm in Camarillo.

### Division Discussion

The FY 2026–27 Preliminary Budget shows a decrease from the prior year, primarily due to the exclusion of Climate Action Plan (CAP) funding, as the budget reflects only board-approved operational amounts.

## Current Year Accomplishments

Over 100,000 contacts with clientele every year, including during farm visits, grower and commodity meetings, workshops, symposia, field and demonstration days, phone calls, the Master Gardener Help Line, public events, youth STEM education and agricultural literacy, 4-H projects and events, and Ventura County Farm Day. UCCE Ventura County also collaborates with a range of Ventura County agencies, such as the Agricultural Commissioner's Office, Farm Bureau, the 31st Agricultural District and the Ventura County Community Foundation. Recently, a Climate Resilience Community Education Specialist was hired to implement the UC Environmental Stewards Program. This statewide program will bring climate related training to Ventura County and also serve as a liaison to the County's Sustainability Division.

## Out-Year Objectives

In FY2026-27, UCCE advisors will continue to conduct applied research throughout Ventura County to solve local problems and address a wide range of social, economic, pest and environmental issues. In the upcoming year, critical issues our research, extension and education activities will address include:

1) Climate-smart agriculture and soil health (including mulching, cover cropping, and hedgerows)
2) Disease management in plants (including the use of biological methods)
3) Management of invasive pests (including the Asian citrus psyllid and invasive shot hole borers [ISHB])
4) Climate change, drought and climate-smart agriculture
5) Nutrient management, irrigation and water quality
6) Weed management in avocado and vegetables
7) Avocado and citrus productivity and rootstock health
8) Rangeland ecology and forage production
9) Livestock health and welfare (livestock)
10) Tree health (including urban tree populations)
11) Wildfire prevention (including prescribed fire) and recovery

We anticipate the future impacts of the UCCE program in Ventura County to be:
- Safeguarding abundant and healthy food for all
- Building climate-resilient communities and ecosystems
- Protecting Ventura's natural resources
- Developing a qualified work force
- Promoting healthy people and communities
- Promoting economic prosperity

## Environmental Balance
## Public Works Services General Fund
Division 4000, Fund G001
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 0 | 1,120 | 0 | 0 | (1,120) |
| Services and Supplies | 3,689,721 | 3,819,576 | 3,975,524 | 3,909,700 | 90,124 |
| Total Appropriations | 3,689,721 | 3,820,696 | 3,975,524 | 3,909,700 | 89,004 |
| Revenue from Use of Money and Property | 212,718 | 191,900 | 210,700 | 217,500 | 25,600 |
| Charges for Services | 1,328,513 | 1,397,100 | 1,164,000 | 1,369,200 | (27,900) |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 1,541,231 | 1,589,000 | 1,374,700 | 1,586,700 | (2,300) |
| Net Cost | 2,148,490 | 2,231,696 | 2,600,824 | 2,323,000 | 91,304 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4001 - Public Works General Fund Special Projects | 60,400 | 0 | 60,400 | 0.00 |
| 4002 - Todd Road Jail Wastewater Treatment Plant | 600,850 | 0 | 600,850 | 0.00 |
| 4003 - Public Works General Fund Real Estate Service Franchise Fees | 85,000 | 0 | 85,000 | 0.00 |
| 4004 - Public Works General Fund Real Estate Leasing | 474,600 | 217,400 | 257,200 | 0.00 |
| 4005 - Public Works General Fund Engineering Services | 872,954 | 53,500 | 819,454 | 0.00 |
| 4007 - Public Works General Fund Development Services | 1,530,296 | 1,200,100 | 330,196 | 0.00 |
| 4009 - Public Works General Fund Flood Plain Management | 285,600 | 115,700 | 169,900 | 0.00 |
| Total | 3,909,700 | 1,586,700 | 2,323,000 | 0.00 |

### Division Description

The Public Works Agency provides a broad range of engineering, development, real estate, survey, floodplain management, and wastewater services for the County General Fund. These services support land development, public safety, infrastructure reliability, environmental compliance, and community resilience.

Franchise Administration manages approximately 21 County franchises, including water pipelines, wastewater lines, cable television, electricity, and oil and natural gas pipelines. Services include negotiating, administering, and enforcing franchise terms and coordinating franchise work within the County's public rights of way.

Real Estate Services provides real property acquisition, leasing, space management, and related support to General Fund departments. Functions include negotiating new leases and renewals, processing amendments and terminations, coordinating property transactions, and managing lease payments and facility issues.

Development and Inspection Services performs discretionary land use reviews, grading permit plan checks, and construction inspections for development projects. The unit issues grading permits and investigates unauthorized grading and drainage complaints to ensure compliance with County codes and standards.

The Watershed Protection District administers the County Floodplain Management Ordinance and the National Flood Insurance Program (NFIP). Responsibilities include processing floodplain development permits, Letters of Map Revision, substantial improvement reviews, and providing flood hazard information to the public.

Engineering Services carries out County Surveyor functions, including map checking; review and filing of Records of Survey and Corner Records; identifying illegal subdivision activity; maintaining County survey control monuments; and assisting the public with locating maps and survey records.

The Watershed Protection District also administers the Community Rating System (CRS) program under FEMA's NFIP for the unincorporated areas of Ventura County. This includes maintaining compliance documentation, completing required

recertifications, and implementing annual CRS activities that allow eligible policyholders to receive premium discounts.

The Water and Sanitation Department provides administrative, operational, and maintenance services for the Todd Road Jail Wastewater Treatment Plant, ensuring reliable wastewater treatment and disposal in support of facility operations.

## Division Discussion

The FY 2026-27 Preliminary Budget introduces several notable operational and revenue adjustments in comparison to last year's Adopted Budget.

• Appropriations have risen by 10.7% ($406.9K), largely driven by elevated costs associated with storage services, engineering and technical contract services, as well as management and administrative services. Notably, these increases have been partially balanced by reductions in expenditures for building improvements, graphics charges, and equipment leasing.

• On the revenue side, the budget anticipates a net growth of $315,630, marking a 4.1% increase over the FY 2025-26 Adopted Budget. This uptick is primarily attributed to higher miscellaneous revenues projected within Land Development Services. In summary, the Net Cost is expected to rise by 4.1% relative to the prior fiscal year's budget, reflecting the combined impact of these operational and financial changes.

## Current Year Accomplishments

Land Development Services

1. Updated the Land Development Services website to improve customer experience.
2. Improved electronic document submittal and review processes.
3. Assisted more than 1,200 customers via email, phone, public counter, and Accela Citizen Access.
4. Reviewed and processed 120 grading permits.
5. Responded to and reviewed more than 36 grading complaints.
6. Continued review and processing of Water Availability Letters.

Floodplain Management

1. Maintained records and processed permits to retain Class 5 CRS status, yielding a 25% premium reduction for flood insurance policyholders in special flood hazard areas.
2. Provided website access to completed Elevation Certificates.
3. Served an average of 40 customers per month at the PWA Permits Counter.
4. Implemented online payment and electronic submittal processes for Floodplain Development Permits.
5. Reviewed Letter of Map Change (LOMC) requests.

Engineering Services

1. Met regulatory turnaround deadlines for Record of Survey and Corner Record reviews despite high volume.
2. Reviewed/Filed 485 Corner Records; reviewed/recorded 22 Records of Survey for the calendar year of 2025.
3. Advanced the County Surveyor Modernization Upgrade.
4. Worked with LAFCo and GSA GIS to publish archived city boundary records for online viewing/download.

Real Estate Services Franchise

1. Administered the franchise program and reviewed franchise fee payments.
2. Responded to franchise inquiries from the public, Board offices, County staff, and franchisees.
3. Processed surety bond changes for oil pipeline franchises and maintained coverage compliance.
4. Coordinated with County Counsel to mitigate “orphan” pipeline liability.
5. Partnered with Auditor-Controller on the 2025 audit and initiated improvements to fee review and penalty consistency.
6. Collaborated with the CEO’s Office to negotiate/renew the SoCalGas franchise.

Real Estate Services Leasing

1. Provided property management assistance for approximately 140 tenant leases and 63 revenue leases.
2. Managed staffing challenges due to retirements and turnover.

Watershed Protection Community Rating System (CRS) Program

1. Retained Class 5 CRS rating after completing the annual recertification.
2. Confirmed continued 25% premium discount for NFIP flood-insureds.
3. Verified average annual flood-insurance savings of $272 per policyholder and aggregate community savings of $288,718.

Todd Road Jail Wastewater Treatment Plan

1. Completed site paving improvements to maintain reliable access during rain events, ensuring uninterrupted wastewater treatment services to the detention facility.

## Out-Year Objectives

Land Development Services

1. Participate in County Enforcement Ordinance development.
2. Incorporate updates to Ventura County Building Code Appendix J and Waterworks Manual.

3. Maintain GIS linking of grading permit/soil report records.
4. Continue process improvements for permit review/issuance.

Floodplain Management

1. Prevent flood damages through ordinance administration.
2. Maintain the County's Class 5 CRS rating.
3. Collaborate with FEMA to update flood-risk mapping.
4. Improve access to Flood Acreage Fee payment processing.

Engineering Services

1. Continue scanning survey documents/images and make them available online.
2. Track County subdivision map checks in Accela.
3. Improve map review turnaround times.
4. Preserve and replace survey monuments.
5. Update benchmark inventory.
6. Develop web app for Certificates of Compliance and legal lot determinations.
7. Update Surveyor's Office website to meet ADA website accessibility..

Real Estate Services Franchise

1. Continue crosstraining for continuity.
2. Process franchise applications and assignments efficiently.
3. Implement audit recommendations and improve coordination with Tax Collector's Office..

Real Estate Services Leasing

1. Add a Leasing Manager and Administration Assistant to support leasing activities.
2. Acquire and implement software for real-time status tracking.

Watershed Protection Community Rating System (CRS) Program

1. Complete annual CRS recertification and implement annual CRS activities including notifications, brochures, and reports.
2. Participate in public outreach for California Flood Preparedness Week.

Todd Road Jail Wastewater Treatment Plan

1. Replace aging aeration blowers with modern variable speed units and upgraded controls to improve treatment reliability, reduce energy use, and address noise concerns.
2. Design and construct a dedicated operations and controls building to improve safety, reliability, and operational continuity by relocating functions away from high voltage equipment.
3. Implement sitewide facility improvements, including replacement of aging pipes and valves, recoating, converting drying beds to concrete, and upgrading paving.

## Environmental Balance
## Public Works Integrated Waste Management Division
Division 4040, Fund G001
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 894,923 | 1,433,535 | 910,987 | 1,488,270 | 54,735 |
| Services and Supplies | 2,138,256 | 3,348,218 | 1,439,948 | 2,499,232 | (848,986) |
| Other Financing Uses | 0 | 611,000 | 311,000 | 0 | (611,000) |
| Total Appropriations | 3,033,179 | 5,392,753 | 2,661,935 | 3,987,502 | (1,405,251) |
| Revenue from Use of Money and Property | 0 | 1,500 | 1,500 | 31,500 | 30,000 |
| Intergovernmental Revenues | 212,354 | 238,200 | 238,200 | 94,000 | (144,200) |
| Charges for Services | 3,748,065 | 5,152,553 | 2,421,735 | 3,862,002 | (1,290,551) |
| Miscellaneous Revenues | 0 | 500 | 500 | 0 | (500) |
| Total Revenue | 3,960,419 | 5,392,753 | 2,661,935 | 3,987,502 | (1,405,251) |
| Net Cost | (927,240) | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 8.78 | | 8.78 | 0.00 |
| Authorized Positions | | 9 | | 9 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4040 - Public Works Integrated Waste Management Division | 3,987,502 | 3,987,502 | 0 | 8.78 |
| Total | 3,987,502 | 3,987,502 | 0 | 8.78 |

### Division Description

The Public Works Integrated Waste Management Division (IWMD) is responsible for planning and carrying out the policies established by the Board of Supervisors regarding recycling and solid waste programs. Their duties include:

- Regulating collectors and facility operators who handle solid waste and recyclables in unincorporated areas of the County
- Overseeing the County's closed disposal sites
- Creating and putting into effect State-required plans and programs for managing solid waste
- Administering both the Ventura County Recycling Market Development Zone and the Regional Edible Food Recovery Program

The division measures its performance based on a state-mandated limit for residential/commercial solid waste generation, which is set at less than 7.7 pounds per person per day in the county's unincorporated areas. Currently, the County's rate is 7.0 per person per day.

### Division Discussion

For the FY 2026-2027 Preliminary Budget, operational expenditures are projected to decline by $1,405,251, representing a 26% reduction compared to last year's Adopted Budget. This significant decrease is mainly attributed to a reduced reliance on outside professional services and the completion of a

one-time fund transfer for stormwater trash capture devices during FY 2025-26. As a direct result of these changes, operational revenues are also expected to drop by $1,405,251, mirroring the 26% decrease from the prior year's figures.

## Current Year Accomplishments

1. Solid Waste Diversion Compliance: The County maintained compliance with solid waste regulations and monitored relevant legislation for unincorporated Ventura County by participating in the California Product Stewardship Council.

2. Regulatory Compliance: Compiled a detailed SB1383 digital Implementation Record, meeting state requirements and preparing for an upcoming audit by CalRecycle's Jurisdiction and Agency Compliance and Enforcement Branch.

3. Expanded Automation: Created an internal GIS dashboard to map all residential and commercial parcels in Unincorporated Ventura County, allowing efficient tracking of trash and recycling service subscriptions to ensure regulatory adherence; and improved the customer experience on the Ventura County Public Works website with a searchable "What Goes Where" tool to enhance waste-sorting accuracy and decrease service inquiries.

4. Grant Funding: Continued using a $246,000 Local Assistance grant from the state for SB1383 initiatives, including a Spanish-language radio campaign, procuring mulch and compost for countywide resident distribution and school gardens, and purchasing recycling containers for businesses, schools, and government buildings.

5. Household Hazardous Waste (HHW) Program: Kept the Household Hazardous Waste collection running in full accordance with state law, hosting nine events at the Pollution Prevention Center and offering a reuse center for residents, as well as providing mobile HHW services at two Community Service District events.

6. Illegal Dumping Removal: Ongoing support for Roads & Transportation staff and contracted crews to remove illegally dumped bulky items from County-maintained rights-of-way.

7. Community Service District Support: Hosted two Neighborhood Cleanup Events for residents in Bell Canyon and Channel Islands Beach Community Service Districts.

8. Regional Edible Food Recovery Program: Managed the Waste Free VC program for the County and ten cities, coordinating site visits, mandatory reporting, collaboration between jurisdictions, and compliance with state regulations. IWMD also hired an in-house Edible Food Recovery Program Manager/Administrator, completed over 400 visits to businesses and food recovery organizations, and organized the second annual regional Edible Food Recovery Summit.

9. RMDZ Program Administration: Operated the Recycling Market Development Zone (RMDZ) program, offering long-term, low-interest loans to qualifying County businesses. In FY 2025-26, the unit provided $25,000 in Zone Incentive Funds to two local organizations for food recovery efforts.

10. Outreach and Education: Organized more than twelve outreach booths at community events, delivered presentations, and participated in a CalRecycle statewide webinar.

11. School Programs: Provided organics recycling education for unincorporated schools, along with recycling and organics containers, water bottle refill stations, and other resources when requested.

12. Organic Material Procurement Target: Achieved the County's SB1383 organic material procurement goal by working with contracted collectors to secure necessary quantities of recovered organic materials. Distributed mulch and compost to residents, businesses, and schools in unincorporated areas, supporting legal compliance and benefiting the community.

13. Statewide Representation: Division staff lead the County Engineer's Association of California's Resource Recovery & Waste Management Policy Committee and the Mattress Recycling Advisory Committee.

14. Division Staffing: Filled four full-time positions through three recruitment efforts: two Environmental Resource Analyst I-II roles, one Environmental Resource Analyst III, and a Staff Services Manager I. Also hosted two Civil Service Fellows from the Ventura County Workforce Development Board.

## Out-Year Objectives

1. Solid Waste Diversion Compliance: Follow all state solid waste regulations for Ventura County's unincorporated area (UA), including AB 939, AB341, and SB 1383. Ensure that local enforcement procedures specific to SB 1383 are properly implemented.

2. Contract Administration: Manage residential and commercial solid waste collection agreements within the UA, overseeing service monitoring, collector reporting, payments, and compliance. Handle agreements with Simi Valley and Toland Road Landfills, as well as Compost Material Handling contracts with Agromin, Peach Hill Soils, and Ojai Valley Organics Recycling Center.

3. Ordinance Administration: Apply the California Green Building Code and County Ordinance 4590 to qualifying construction projects, and maintain oversight of all other solid waste codes within the division.

4. Neighborhood Cleanup Events: Organize and staff two residential cleanup events in the Bell Canyon and Channel Islands Beach Community Service Districts.

5. Pollution Prevention Center (PPC): Continue to offer Household Hazardous Waste (HHW) collection services to comply with state mandates. Host nine HHW events at PPC for UA County and participating city residents, and increase education about difficult-to-recycle materials.

6. Regional Collaboration: Strengthen partnerships with county jurisdictions by administering the Waste Free Ventura County edible food recovery program in accordance with SB 1383 requirements. Work cooperatively to achieve edible food recovery capacity goals over the next decade.

7. RMDZ Program Administration: Oversee the RMDZ program to provide long-term, low-interest loans to qualifying businesses in Ventura County.

8. County Committee Representation: Serve as Chair of the Resource Recovery and Waste Management Committee for CEAC (County Engineers Association of CA) and participate on the Mattress Recycling Advisory Committee.

9. Commercial and Residential Outreach: Improve outreach and educational efforts for UA businesses and residents to ensure adherence to solid waste regulations. Increase opportunities for recycling among residents.

10. Organics Procurement: Broaden compost and mulch procurement and distribution activities to meet rising state procurement demands, including development of a neighborhood compost hub program.

11. Grant Administration: Manage the Used Oil Collection Grant and the SB 1383 Local Assistance Grant and explore additional grant options related to Extended Producer Responsibility.

## Environmental Balance
## RMA Operations

Division 2900, Fund G001

Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,130,439 | 4,195,052 | 4,116,212 | 4,357,063 | 162,011 |
| Services and Supplies | 1,532,144 | 1,940,090 | 1,868,818 | 2,393,936 | 453,846 |
| Total Appropriations | 5,662,583 | 6,135,142 | 5,985,030 | 6,750,999 | 615,857 |
| Charges for Services | 191,953 | 387,806 | 184,775 | 274,436 | (113,370) |
| Miscellaneous Revenues | 6,007 | 11,962 | 5,676 | 11,962 | 0 |
| Total Revenue | 197,960 | 399,768 | 190,451 | 286,398 | (113,370) |
| Net Cost | 5,464,623 | 5,735,374 | 5,794,579 | 6,464,601 | 729,227 |
| Full Time Equivalents | | 26.00 | | 26.00 | 0.00 |
| Authorized Positions | | 26 | | 26 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2901 - RMA Administration | 5,835,181 | 86,398 | 5,748,783 | 24.00 |
| 2905 - Environmental Impact Reports | 200,013 | 200,000 | 13 | 0.00 |
| 2907 - Accela Program | 715,805 | 0 | 715,805 | 2.00 |
| Total | 6,750,999 | 286,398 | 6,464,601 | 26.00 |

### Division Description

RMA-Operations (Division) provides general administration for the Resource Management Agency (RMA) and is responsible for central services that include fiscal activities, personnel and facility services, and Information Technology (IT) support. Costs for these services are allocated to RMA line divisions and included in user fees.

The Fiscal section is responsible for budget and financial reporting, revenue/expenditure forecasting, fee analysis, payroll, purchasing, accounts payable, accounts receivable, and grant administration. In addition, contracts for environmental impacts reports (EIR) for specific land use projects are centralized, and the Fiscal section coordinates payments to vendors and deposits by applicants for EIR services. These costs are fully recovered by applicants.

The Personnel section provides a wide range of human resources management and employee support services such as recruitment and staffing, labor relations, disability management, workers' compensation, and return-to-work programs. The Division also provides facility, security/safety, ergonomic evaluations, and equipment/furniture support for all agency locations.

The Division's support of the Agency's IT needs includes maintenance of computer hardware and software, geographic information services (GIS), application support and project management, and web development and maintenance. The primary database used for building and land use permitting is the Accela Automation system. The Accela system is managed by the Division, and Accela staff function as the system administrator for RMA and other County development agencies. The annual cost of staff support and software maintenance is shared by RMA and other agencies. RMA's cost is allocated across divisions and recovered through fees charged for services.

## Environmental Balance
## RMA Operations
Division 2900, Fund G001
Rob Mullane, Director of Resource Management Agency

### Division Discussion

There are no significant changes to the proposed FY 2026-27 budget as compared to FY 2025-26. For this next fiscal year, the Division's efforts are focused on supporting the agency for compliance with State legislation regarding contract services, implementing technological efficiencies for permit streamlining efforts, and improving website and public materials for enhanced customer experience.

### Current Year Accomplishments

Fiscal and Personnel Services

- Onboarded 51 new team members and completed 20 recruitments.
- Enhanced the agency HR orientation program to complement division-level onboarding, ensuring that new hires feel welcomed and informed with emphasis on key agency priorities, workplace safety, strategic plan objectives, and overview of all agency divisions.
- Redesigned and consolidated eight forms into a unified document that strengthened internal controls for fiscal, human resources, and leadership.
- Maintained average 75-day turnaround time for recruitment processing.
- Averaged 11% vacancy rate over the last 12 months.
- Completed and disseminated a Workplace Security Plan and an updated Injury Illness and Prevention Plan.
- Established a new trust account and collection procedures of insurance payments related to debris removal for the Mountain Fire.
- Operated within projected budget and maintained targeted net cost.
- Streamlined internal payment processing for filing Planning notices.
- Closed out EIR consultant contracts and reconciled applicant funds.
- Maintained a 10-day turnaround time for employee reimbursements.
- Reconciled customer account database to reduce returned mail.

Information Technology and Accela Automation

- Deployed online, internal employee resource directory combining multiple data sources and eliminating duplicative manual processes.
- Launched enhanced online building fee estimator tool.
- Completed more than 2,400 user IT service-related requests.
- Completed an annual planned program replacement of user computers to mobile devices (laptops/ tablets) based on a 5-year rotation to ensure reliable performance for all users.
- Completed Americans with Disabilities Act (ADA) Section 508 compliance on Agency websites and online documents.
- Implemented AI technology to scan digital documents and import into the Agency Document Repository, reducing manual process by 80% and bringing total documents available in the repository to over 500,000 documents, including over 8 million pages.
- Added storage space capabilities for full IT servers nightly/weekly backups to allow for multiple years of backups, including geographical separation between 2 physical storage locations.
- Developed and deployed a new internal system for transcribing, assigning, tracking, and analyzing all voicemails left by customers that improved response time.
- Transitioned to the Accela vendor cloud from on-premise servers within implementation time-frame and budget.
- Added the Environmental Health Division's septic permit records to the County's permit tracking system in Accela.
- Completed more than 375 Accela-user requests and an additional 350 public inquiries from Accela Citizen Access.
- Updated Accela to a PCI-compliant payment adapter for secure payment processing.
- Configured Accela to accept e-check payments.
- Configured the Agency Task Clearance project for a streamlined, cross-agency building permit review process.

## Out-Year Objectives

Fiscal and Personnel Services

- Coordinate online class completion for employees to achieve 100% compliance with mandatory trainings.
- Review and implement trust account reconciliation processes for deposits on inactive accounts.
- Streamline and automate fiscal manual processes.
- Reconcile and close out accounts holding funds from natural disasters.

Information Technology and Accela Automation

- Continue to populate AI server with knowledge base of Agency and County policies and procedures.
- Deploy version 2.0 of the Document Repository web app with much improved document searching, optical character reader (OCR) extraction/search, AI metadata extraction, and continue adding documentation.
- Deploy GIS Server technology internally to improve the workflow of GIS analysis in the Agency and to improve the interchange of GIS data with other agencies and ITSD.
- Update all websites and web PDFs for ADA WCAG2.1 compliance and implement a pipeline for future document creation.
- Migrate Environmental Health permits and records to that Division's new content management system: Hedgehog.
- Develop electronic internal forms to replace current paper-driven process.
- Expand the use of Adobe E-Sign to Watershed Protection District, Public Works Agency Transportation, and the Fire Department.
- Enhance Accela Citizen Access portal to use decision-tree technology.
- Implement integrated plan check software into Accela for improved efficiencies, better across-Agency sharing of review comments, and clearer communication with customers.

## Environmental Balance
## RMA Planning Department
Division 2910, Fund G001
Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 6,809,281 | 6,717,335 | 7,400,230 | 7,686,708 | 969,373 |
| Services and Supplies | 2,840,231 | 3,686,935 | 3,684,289 | 7,977,710 | 4,290,775 |
| Total Appropriations | 9,649,512 | 10,404,270 | 11,084,519 | 15,664,418 | 5,260,148 |
| Licenses Permits and Franchises | 1,878,796 | 1,495,618 | 1,445,740 | 1,276,081 | (219,537) |
| Intergovernmental Revenues | 95,973 | 0 | 0 | 0 | 0 |
| Charges for Services | 1,597,592 | 1,784,246 | 1,513,536 | 1,914,516 | 130,270 |
| Miscellaneous Revenues | 245,854 | 731,627 | 605,737 | 5,635,000 | 4,903,373 |
| Total Revenue | 3,818,216 | 4,011,491 | 3,565,013 | 8,825,597 | 4,814,106 |
| Net Cost | 5,831,296 | 6,392,779 | 7,519,506 | 6,838,821 | 446,042 |
| Full Time Equivalents | | 50.00 | | 50.00 | 0.00 |
| Authorized Positions | | 50 | | 50 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2911 - Permitting | 10,972,796 | 8,033,766 | 2,939,030 | 26.00 |
| 2913 - Plans and Ordinances | 2,201,122 | 0 | 2,201,122 | 10.00 |
| 2915 - Grants and Special Programs | 1,657,138 | 0 | 1,657,138 | 9.00 |
| 2917 - General Plan | 833,362 | 791,831 | 41,531 | 5.00 |
| Total | 15,664,418 | 8,825,597 | 6,838,821 | 50.00 |

### Division 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 supports economic development and our community members who seek new or expanded development, uses, and businesses. The Planning Division performs land use planning and implementation for the unincorporated areas of the County, as well as regional planning and coordination with the 10 cities and other entities.

The Planning Division is comprised of eight sections that address the different aspects of planning. Those Sections include:

• Permit Administration – Provides front counter assistance to applicants by addressing public inquiries and issuing ministerial permits (e.g., zoning clearances, tree permits, and home-based business permits) while screening and providing preliminary information and feedback on projects requiring discretionary land use permits.

• Commercial and Industrial Permits – Reviews requests for discretionary permits for commercial and industrial land uses (e.g., oil and gas, mining, wireless, and certain agricultural operations).

• Residential Permits – Reviews requests for residential and quasi-residential permits that need a discretionary permit such as residential projects in the Coastal Zone, development adjacent to resource areas, tract and parcel maps, and camps.

• Ordinances and Implementation – Updates County ordinances to implement permit streamlining and reform actions, address required changes from State and federal government, and through County- and private-initiated requests; this section also implements the Tree Mitigation Fund and supports other Divisions.

• Area Plans and Resources – Conducts periodic reviews of and updates to the County's nine Area Plans; implements resource management functions including the qualified biologist program; and updates resource-related regulations including those pertinent to mining, sea level rise, and agricultural tourism.

• Housing and State Mandates – Addresses policy and ordinance updates required by State law and the implementation of the County's Housing Element's 26 housing programs.

• Planning Programs – Manages the Cultural Heritage Board and Mobile Home Park Rent Review Board, reviews and issues film permits, implements the County's condition compliance responsibilities, supports Division recruitment efforts, and provides internal IT support.

• General Plan Implementation – Provides additional support for implementing permit streamlining and reform actions, and updates County ordinances and policy guidance to implement the County's 2040 General Plan, which includes 185 programs and 568 policies.

## Division Discussion

The Planning Division includes five budget units, a general Planning Division unit, and four others: Permitting, Plans and Ordinances, Special Programs, and General Plan Implementation. Below is a brief description of how each budget unit is broken up and funded.

Planning Division:

This budget unit covers the Planning Division as a whole and represents administration, operations, supplies, and training. This budget unit is funded by the general fund

Permitting:

This budget unit covers the Permit Administration, Commercial and Industrial Permits, and Residential Permits Sections. The Permitting sections are largely cost-recovery based through permit fees, but do have some general fund support.

Plans and Ordinances:

This budget unit covers the Ordinances and Implementation, Area Plans and Resources, and Housing and State Mandates sections.

The Area Plans and Resources Section is funded by a combination of general fund support and through grants and fees. This Section regularly pursues grants that align with long-range planning objectives. As an example, Division staff recently applied for a Caltrans Sustainability grant in an amount of $300,000 that may be awarded in Summer 2026 to help support the El Rio/Del Norte Area Plan Update. A fee for approving qualified biologists was also implemented.

The Ordinances and Implementation Section is funded by a combination of the general fund, permit fees, and through administrative funds retained to oversee the Tree Mitigation Fund.

The Housing and State Mandates Section is funded by the general fund and grants. The Planning Division was awarded $499,991 through a sustainable communities and environmental justice-related State grants, which can be utilized until December 31, 2026; and $125,360 was awarded through the Ventura County of Governments to address housing programs which would result in additional affordable housing within the County.

Special Programs:

The Special Programs budget unit covers the Planning Programs Section. The Planning Programs Section is funded by a combination of collected permit fees and the general fund.

General Plan Implementation:

The General Plan Implementation budget unit covers the General Plan Implementation Section. The General Plan Implementation Section is funded by the general fund. General fund support is also used to fund technical consultant services that may be required to successfully complete Board-directed projects including those for permit streamlining initiatives and for General Plan programs.

## Current Year Accomplishments

Permit Administration:

- Issued 1,010 Zoning Clearances and 125 Tree Permits.
- Approved 10 lot line adjustments, 2 parcel maps, 2 conditional certificates of compliance, and 2 voluntary lot mergers.
- Assisted approximately 3,500 customers at the Planning Division counter and 450 others through remote meetings.
- Completed 300 Public Records Act requests.
- Fielded approximately 5,000 phone inquiries and 4,000 email inquiries.

Commercial and Industrial and Residential Permits

- Completed annual review of all 11 active mines including the Best Rock Mine reclamation.
- Approved 87 discretionary land use permit applications.
- Issued zoning clearances to construct 18 single-family homes and 18 ADUs for Tract Map No. 5347 in the Santa Rosa Valley.
- Issued 13 zoning clearances for homes in the Finch Ranch residential subdivision in Piru.
- Approved Emergency Use Authorizations for Simi Valley Landfill to accommodate local disasters and the associated fire debris waste disposal needs.
- Processed the Ventura Ranch Farm Worker Housing Project, which includes 328 affordable units. This project was approved by the Planning Commission and will be considered by the Board on appeal.

Ordinances and Implementation

- Conducted the monitoring related to a $168,400 contract to implement Tree Mitigation Fund projects in the community.
- Reviewed and readied for execution four new contracts involving approximately $640,000 in Tree Mitigation Funds.
- Adopted a comprehensive update to the Non-Coastal Zoning Ordinance, which among other things, exempting County projects and projects on County-owned land from the regulations of the NCZO to streamline the review and implementation of County sponsored projects and capital improvements.

Aera Plans and Resources

- Continued progress on updating the El Rio/Del Norte Area Plan.
- Obtained grant funding and California Coastal Commission approval of Local Coastal Plan amendments related to sea level rise hazards and resiliency.
- Executed a contract to assist with the updating of the County's Surface Mining and Reclamation Act (SMARA) regulations to align with State law.
- Created a process for compliance with SB 2014 to address copyrighted architectural drawings.
- Managed and updated the County's Qualified Biologist program.

Housing and State Mandates

- Completed an update to the County's Accessory Dwelling Unit (ADU) regulations to be consistent with State law.
- Completed seven Housing Element Programs and made significant progress an additional four programs, including the Farmworker Housing Study and Action Plan, density bonus provisions, High density residential zones, and the State Pro-housing designation.
- Completed the State-mandated Annual Reports on implementation of the County's Housing Element and General Plan.

• Continued to make significant progress on the Farmworker Housing Study and Action Plan with an anticipated Board hearing to complete the project in Fall 2026.

• Received grant funding for two additional Housing Element Programs for an inclusionary housing study and an ADU guidebook.

Planning Programs

• Completed 57 condition compliance reviews to ensure compliance with project conditions of approval for active discretionary permits.

• Completed annual employment verifications of County agricultural worker housing units.

• Held 14 Cultural Heritage Board public hearings.

• Completed the launch of new Ventura County Landmarks and Points of Interest webpages.

• Reviewed 19 applications for Certificates of Appropriateness and Certificates of Review at designated and potentially eligible Cultural Heritage Sites.

• Held four guest lectures as part of the quarterly Cultural Heritage Board guest speaker series, which won a Planning Award from the American Planning Association's Central Coast Section.

• Processed 256 film permits, representing approximately 770 film days.

• Processed 32 ministerial Mobile Home Park Rent Increase applications.

• Facilitated 3 quarterly Rent Review Board public hearings and prepared and transmitted the required triannual report on mobile home rent control to the Board.

General Plan Implementation

• Overhauled and streamlined the County's Initial Study Assessment Guidelines and the accompanying California Environmental Quality Implementation Manual; prepared comprehensive templates reflected the simplified ISAGs for use by environmental consultants conducting CEQA review of private and County-sponsored development projects.

• Coordinated Countywide reporting on the status of General Plan program implementation, including programs from the County's Climate Action Plan for all 185 programs.

• Continued work on ordinance amendments for the Energy Roadmap programs including solar and battery energy storage development standards, which included coordination with Naval Base Ventura County officials.

## Out-Year Objectives

Planning Division

• Implement Board-directed permit streamlining and reform projects to simplify permit requirements and processes and improve applicant experience

• Identify and implement other process improvements that align with Board and CEO direction permitting reform.

• Implement an enhanced staff training program to ensure that permit streamlining and an improved customer experience are salient components of the Division's training program.

• Continue to develop and implement options for extending out or eliminating CUP terms.

• Conduct ongoing grant research to support applicable projects within the Division's 2026-2029 work plan

• Coordinate Public Records Act requests

Permit Administration:

• Support the Building & Safety Division in single point building permit process with internal permit tracking software through the Agency Clearance Task process.

• Continue to respond to public inquiries and issue Zoning Clearances while identifying and implementing ways to reduce permitting turn-around times.

Commercial and Industrial and Residential Permits

• Ensure discretionary permit sections are aligning consistent permit completeness review that is consistent with best industry practices and aligned with State law.

• Complete the processing of the Ventura Ranch Farmworker Housing complex.

• Complete processing of the Pacific Rock Mine expansion.

• Complete the privately-initiated General Plan amendment for AutoZone in Ojai.

• Continue processing approximately 40 active discretionary permit requests, and embrace a collaborative, problem-solving approach to navigate potential regulatory or policy consistency challenges.

• To augment regulatory amendments that will extend or eliminate CUP terms for certain development projects, as an interim measure, continue to encourage applicants seek longer CUP terms as part of new or renewed CUP applications.

Ordinances and Implementation

• Complete the update to the County's Film Ordinance.

• Complete the update to the County's outdoor and temporary events regulations.

• Complete the Agricultural Uses and Nurseries Ordinance update.

• Complete ordinance amendments to downshift certain Conditional Use Permits to Planned Development Permits.

• Complete ordinance amendments to allow for flexibility in maximum allowable size for residential accessory structures.

• Complete ordinance amendments to expand allowable uses across the Industrial Park and Limited Industrial zones.

• Commence a process to downshift certain Conditional Use Permits and Planned Development Permits to Zoning Clearances and create permit exemptions for certain uses.

• Commence a process to create a ministerial permit with development standards for certain uses.

• Continue to codify ordinance amendments from Planning Director and other Agency determinations.

• Support the County Agriculture, Weights and Measures Agency in sustainable agricultural lands conservation program grant.

• Continue to implement restoration actions related to the County's Tree Mitigation Fund.

Aera Plans and Resources

• Update ministerial modifications, ministerial time extensions, update administrative variance process, and prepare an ordinance to streamline permit adjustments and permit modifications without a hearing.

• Rezone properties zoned Commercial Office and Neighborhood Commercial to Commercial Planned Development.

• Commence process to create administrative adjustments to certain standards, create new Planning Director substantial consistency determinations.

• Complete Agricultural Tourism Development Standards ordinance.

• Complete the Local Coastal Program (LCP) sea level rise program implementation and maps.

• Commence the creation of an environmentally sensitive habitat development impact in-lieu fee program.

• Continue with the preparation of the El Rio/Del Norte Area Plan update.

• Complete the update to the Surface Mining and Reclamation Act ordinance.

• Continue to manage the qualified biologist program.

• Implement Area Plan policies.

Housing and State Mandates

• Complete State-mandated Annual Report and work towards completion of approved Housing Element programs.

• Complete the process required for the County to obtain a Pro-housing designation from the State.

• Complete the inclusionary housing and housing impact fee assessment Housing Element Programs.

• Commence review of Regional Housing Needs Assessment transfer study.

• Complete Phases 4 and 5 of the Farmworker Housing Study and Action Plan.

• Commence preparation work for 7th cycle Housing Element update.

• Complete and maintain information and outreach materials related to accessory dwelling unit (ADU) homeowner tools, modular ADUs, and garage conversions.

• Continue to monitor new State laws, regulations, and guidance materials and identify adjustments to County regulations and materials to align with new State rules or guidance.

• Finalize ADU amendments for the Coastal Zoning Ordinance.

Planning Programs

• Finalize and execute master Professional Services Agreements (PSAs) with pre-qualified environmental consulting firms to support County staff in the preparation of environmental documents and the peer review of applicant-prepared environmental documents. These PSAs also provide for peer review of technical studies supporting environmental analysis, including coastal environmental assessments; historical, archaeological, and paleontological studies; biological resource evaluations; and noise and vibration analyses. Establishing these on-call agreements enables staff to efficiently initiate work with vetted consultants, reducing delays associated with procuring and executing project-specific contracts. For privately-initiated projects, consultant costs will be funded by applicants through a deposit-based fee system, wherein the County pays consultant invoices and is reimbursed by the applicant. While this approach requires additional encumbrance of funds within the Planning Division budget, all costs are fully recovered and do not result in a net County expenditure.

• In addition to environmental consulting services, finalize and execute PSAs with qualified firms to provide on-call planning consulting services in support of County-initiated programs and long-range planning efforts. These services will be used on an as-needed basis for specific projects and initiatives as directed by the Board of Supervisors.

• Complete annual Capital Improvement Program conformity review.

• Facilitate regional interagency coordination.

• Coordinate comment letters to other agencies regarding proposed plans and projects.

• Update and maintain online General Plan and Area Plan, environmental, and policy documents.

• Continue quarterly guest speaker program and annual Historic Preservation Awards.

• Expand public access to County's historical data via the Division's website.

• Continue to hold Cultural Heritage Board and Mobile Home Park Rent Review Board meetings.

• Ensure properties are in annual compliance with Mills Act and verification of eligibility for agricultural worker housing.

General Plan Implementation

• Align environmental regulations between Planning, Environmental Health, and Integrated Waste Management.

• Commence process of reviewing County Initial Study Assessment Guidelines for additional streamlining to further align with the California Environmental Quality Act Appendix G checklist.

• Complete annual General Plan Implementation review.

• Complete Energy and Military Land Use Compatibility Roadmap.

• Address and complete County initiated General Plan Amendments pursuant to the Board approved Planning Division 2026-2029 Work Plan.

• Continue to administer CivicSpark internship program.

• Coordinate with the Agriculture/Weights and Measures Division to initiate development of General Program AG-G (Farm to Front Door).

## Environmental Balance
## RMA Building and Safety

Division 2920, Fund G001

Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 3,632,893 | 3,835,196 | 4,196,977 | 4,463,651 | 628,455 |
| Services and Supplies | 871,522 | 1,388,256 | 1,135,598 | 1,073,155 | (315,101) |
| Other Financing Uses | 0 | 0 | 1,432 | 0 | 0 |
| Total Appropriations | 4,504,415 | 5,223,452 | 5,334,007 | 5,536,806 | 313,354 |
| Licenses Permits and Franchises | 4,063,377 | 3,523,532 | 3,385,756 | 3,436,800 | (86,732) |
| Intergovernmental Revenues | 14,988 | 0 | 16,102 | 0 | 0 |
| Charges for Services | 1,939,946 | 2,258,370 | 2,664,877 | 2,571,341 | 312,971 |
| Miscellaneous Revenues | 195,386 | 193,218 | 223,497 | 213,313 | 20,095 |
| Total Revenue | 6,213,696 | 5,975,120 | 6,290,232 | 6,221,454 | 246,334 |
| Net Cost | (1,709,282) | (751,668) | (956,225) | (684,648) | 67,020 |
| Full Time Equivalents | | 30.00 | | 30.00 | 0.00 |
| Authorized Positions | | 30 | | 30 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2921 - Inspections | 1,823,270 | 3,436,800 | (1,613,530) | 11.00 |
| 2923 - Plan Check | 2,324,897 | 2,571,341 | (246,444) | 10.00 |
| 2925 - Permit Processing | 1,388,639 | 213,313 | 1,175,326 | 9.00 |
| Total | 5,536,806 | 6,221,454 | (684,648) | 30.00 |

### Division Description

The primary responsibility of the Building and Safety (B&S) Division is to safeguard public welfare by ensuring that all new buildings and structures are designed and constructed to meet safety standards for occupancy. This objective is achieved through the enforcement of State and local construction regulations via the Building Permit process, in accordance with the California Code of Regulations (Title 24) and the Ventura County Building Code (VCBC).

B&S engineers examine construction plans and engineering calculations, making sure buildings meet established architectural and engineering standards for earthquake resistance, fire protection, and other crucial safety measures.

The B&S Division is also responsible for verifying that buildings are designed and constructed to optimize energy efficiency and resource conservation, including water usage. Additionally, the Division ensures that public facilities comply with accessibility standards for individuals with disabilities, in accordance with the Americans with Disabilities Act (ADA).

B&S inspectors ensure adherence to regulatory standards by conducting thorough inspections throughout the construction process. All structural, electrical, plumbing, and mechanical systems and components within a building are evaluated and examined in accordance with legal requirements.

## Environmental Balance
## RMA Building and Safety
Division 2920, Fund G001
Rob Mullane, Director of Resource Management Agency

The Building and Safety Division collaborates with various departments and agencies to confirm compliance with all relevant project requirements and conditions before issuing a building permit. Upon satisfactory completion of these requirements, the Division certifies buildings and authorizes occupancy when appropriate standards have been fulfilled.

The Division is also responsible for conducting post-disaster safety assessments to evaluate whether buildings are suitable for occupancy after incidents such as earthquakes, fires, or other disasters.

Building and Safety operations are financed through fees obtained during the permitting process, which are structured to cover the expenses associated with plan review, permit issuance, and inspection services. The demand for B&S services is influenced by the level of local construction activity and may vary in response to economic conditions. Similarly, B&S fee revenues are tied to the level of local construction activity and may fluctuate from year to year.

In recent years, the Division has encountered substantial employee attrition resulting from retirements, relocations, and competition from local jurisdictions, primarily at the city level—particularly impacting supervisory and management positions. Fortunately, most vacancies were successfully filled over the last two years. However, the significant number of new hires necessitated comprehensive structured and on-the-job training. Certain B&S roles such as Building Inspector, Plan Review Engineer, and Permit Technician may continue to pose challenges, given persistent regional labor shortages and strong competition from other municipalities for qualified professionals in these fields.

Another noteworthy recent change is that in early 2025, B&S moved its East County office from Simi Valley to the Ventura County Fire Department headquarters in Newbury Park, where it now shares space and a public counter with the Fire Prevention team. A primary motivation for this move was to co-locate B&S staff and Fire Prevention staff to provide for enhanced across-agency collaboration on review of development applications. This move also enables applicants seeking both Building Permits and Fire clearances to meet with staff from both agencies and streamline the permit review and approval process.

### Division Discussion

Although the labor market remains fairly steady, high interest rates, inflation concerns, increased living costs, and global conflicts have caused a slowdown in building permit requests for major new developments. Nonetheless, the Division still receives many applications for smaller and mid-sized projects—like new single-family homes, fire rebuilds, accessory dwelling units (ADUs), additions, and renovations.

In 2025, Building and Safety received 4,644 permit and service applications, up 1.8% from 2024.

In light of the County's ongoing demand for new housing, permit activity is anticipated to remain at a similar rate throughout FY 2026-27, with particular emphasis on accessory dwelling units (ADUs), residential additions, and remodeling projects.

Permit activity for rebuilding homes lost in the Mountain Fire remains steady as owners resolve insurance claims. By April 2026, Building and Safety received 72 permit applications for full residential rebuilds, with permits issued and construction underway on 39 projects. The Division continues to fast-track permits and inspections related to Mountain Fire rebuilds and other repairs.

Currently, several significant developments are underway, including the Williams Homes Tract in Piru, the Toll Brothers luxury housing project in Santa Rosa, and Camp Hess located in north Malibu off the Pacific Coast Highway.

The County's HomeKey+ supportive housing project on Lewis Road is anticipated to receive County building permits in the near future. As a modular construction project, the State Department of Housing and Community Development (HCD) retains building permit authority for the offsite construction

components. State HCD has issued its building permits, and construction of the modular units has commenced. Site improvements and final construction actions are anticipated to commence later this year and be completed in the early part of 2027.

The Ventura Ranch Farmworker Housing Project, located in the unincorporated region north of the City of Ventura, plans to develop more than 300 affordable housing units. Building permit applications for this project are anticipated to be submitted during FY 2026-2027.

All building inspectors and engineers are certified by the International Code Council, as mandated by State law. Training new personnel remains a Building and Safety priority.

The Division is close to being fully staffed following several years of persistently high vacancy rates. This is helping the Division improve turn-around times for permit processing and ensure timely inspections.

As directed by the BOS, Building and Safety continues to explore opportunities for process improvement changes to enhance and streamline the building permit process for customers.

## Current Year Accomplishments

- Launched the Agency Clearance Task (ACT) project to streamline building permit data sharing and review across departments.
- Achieved a 99% next-day inspection processing rate.
- Maintained high public safety compliance for new buildings.
- Received "outstanding" ratings on over 90% of customer surveys.

## Out-Year Objectives

- Continue to expedite review of Mountain Fire reconstruction projects.
- Improve permit processing speed and efficiency while maintaining service quality and public safety.
- Strengthen training by leveraging internal expertise for new inspectors and engineers.
- Incorporate state-of-the-industry file sharing technology to share construction plans and review comments across agencies to streamline these reviews.
- Use current systems to track inspection clearances and expedite building approvals.

## Environmental Balance
## RMA Environmental Health Dept

Division 2930, Fund G001

Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 10,337,964 | 10,841,314 | 11,308,191 | 12,374,322 | 1,533,008 |
| Services and Supplies | 1,903,229 | 2,136,287 | 2,189,814 | 2,099,255 | (37,032) |
| Other Financing Uses | 0 | 0 | 0 | 2,033 | 2,033 |
| Total Appropriations | 12,241,194 | 12,977,601 | 13,498,005 | 14,475,610 | 1,498,009 |
| Licenses Permits and Franchises | 12,348,447 | 12,086,806 | 12,281,463 | 13,578,332 | 1,491,526 |
| Fines Forfeitures and Penalties | 3,954 | 3,611 | 3,611 | 3,750 | 139 |
| Revenue from Use of Money and Property | 11,692 | 1,000 | 9,597 | 1,000 | 0 |
| Intergovernmental Revenues | 292,533 | 292,022 | 292,022 | 293,022 | 1,000 |
| Charges for Services | 1,872,290 | 1,588,879 | 1,588,879 | 1,647,578 | 58,699 |
| Miscellaneous Revenues | 23,186 | 200,000 | 156,869 | 186,500 | (13,500) |
| Other Financing Sources | 461 | 0 | 0 | 0 | 0 |
| Total Revenue | 14,552,563 | 14,172,318 | 14,332,441 | 15,710,182 | 1,537,864 |
| Net Cost | (2,311,369) | (1,194,717) | (834,436) | (1,234,572) | (39,855) |
| Full Time Equivalents | | 80.78 | | 80.78 | 0.00 |
| Authorized Positions | | 81 | | 81 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2931 - Hazardous Materials | 3,051,317 | 5,039,103 | (1,987,786) | 19.00 |
| 2933 - Community Services | 6,384,024 | 6,088,875 | 295,149 | 33.78 |
| 2935 - Mandated Non Revenue Administration Support | 1,592,850 | 30,500 | 1,562,350 | 11.00 |
| 2937 - Vector Control Program | 1,590,353 | 1,722,328 | (131,975) | 6.00 |
| 2939 - Technical Services | 1,857,066 | 2,829,376 | (972,310) | 11.00 |
| Total | 14,475,610 | 15,710,182 | (1,234,572) | 80.78 |

### Division Description

The Environmental Health Division (Division) performs mandated regulatory and permitting activities with respect to enforcing orders and ordinances of the Board of Supervisors and State statutes and regulations related to environmental health in the incorporated cities and in the unincorporated areas of Ventura County. The Division's activities include monitoring, inspecting, and enforcing regulations pertaining to: solid waste; hazardous materials; consumer food protection; liquid waste disposal; recreational facilities; land use; institutions; disaster and emergency sanitation; public health complaints; hazardous materials emergency response; underground fuel storage tanks; ocean water testing; and small water systems.

HAZARDOUS MATERIALS: This program protects the public health and the environment from the adverse effects of potential hazardous substance releases and incidents by enforcing State laws and regulations governing six program areas. These programs include hazardous material inventories submission,

California Accidental Release Program (Cal ARP), hazardous waste generators and treatment, aboveground petroleum storage tanks, voluntary cleanup program (VCP), and underground storage tanks. The Division acts as the State Certified Unified Program Agency (CUPA) for the County and city areas (excluding the City of Oxnard). The City of Ventura is designated as a Participating Agency under the CUPA umbrella and is responsible for implementation of the underground storage tank, Business Plan, Cal ARP, and above ground petroleum tanks within the city limits. The annual reporting requirements for the business are done via an internet portal known as the California Environmental Reporting System (CERS). The CUPA is responsible for issuing permits, ensuring compliance through inspection and enforcement, implementing a unified schedule of fees and interagency coordination. Mandated; minimum level of service is determined by State laws and regulations.

MEDICAL WASTE: This program protects the public health and safety from the infectious effects from the improper handling and disposal of biohazardous waste. This is accomplished through the inspection and education of medical waste generators to ensure their medical waste is contained, stored, transported, and treated prior to disposal in compliance with existing regulations. The Medical Waste Program also provides free sharps containers to medical facilities to keep home-generated sharps out of the trash and landfills. Mandated; minimum level of service is determined by State laws.

BODY ART: This program protects public health and safety from the spread of bloodborne pathogens. This is accomplished through the inspection and education of body art practitioners and body art facilities to ensure body art procedures and facility operations are following existing regulations. Mandated; minimum level of service is determined by State law.

CONSUMER FOOD PROTECTION AND RECREATIONAL HEALTH: This program ensures that the food provided for human consumption at retail food facilities is safe, wholesome, and unadulterated as well as in compliance with the California Retail Food Code. This is accomplished through construction plan review, facility inspections, education, and enforcement activities addressing all aspects of food safety, including food preparation, transportation, processing, retailing, labeling, advertising, packaging, serving, and machine vending. Mandated; no level of service specified.

The County has the following Board-approved inspection goals based on facility risk factors:

- Restaurant, Bed and Breakfast, and Satellite Food with Preparation - 3 times each year
- Market, Commissary, Produce Stand, Certified Farmers Market, and Mobile Food Facilities - 2 times each year
- Bakery, Bar, and vending machine - once a year
- Liquor Store and Satellite Food-Prepackaged - once every 2 years
- Adjunct Food Facility - once every 3 years.

Additionally, Division staff ensure that public-use recreational swimming facilities and organized camps are constructed, operated, and maintained in compliance with the California Health and Safety Code requirements. Mandated; no level of service specified.

MUSSEL SAMPLING: Each month, between March and October, mussels are collected and analyzed for domoic acid to determine their suitability for human consumption. Weekly samples are collected when requested by the California Department of Public Health.

HOUSING COMPLAINTS: Upon request by City or County Code Compliance officers, complaints concerning rodent and insect infestations, or other unsanitary conditions are investigated.

SEWAGE RELEASE COMPLAINTS: Sewage releases from public sewers and private residences are investigated, and cleanup oversight is provided.

NUISANCE COMPLAINTS: Complaints involving flies, animal droppings, etc., are investigated for violations of the County Ordinance Code.

GENERAL ENVIRONMENTAL HEALTH INQUIRIES: Information is provided to the public in response to questions regarding a variety of environmental health issues including mold, rodents, bed bugs, etc.

VECTOR CONTROL PROGRAM: The program minimizes the impacts of nuisance mosquitoes and mosquito-transmitted diseases by routine monitoring and application of control methods; provides self-help information concerning control of other vectors and pests; and conducts vector-transmitted disease surveillance. Mandated; no level of service specified.

ONSITE WASTEWATER TREATMENT SYSTEMS: This program ensures that onsite wastewater treatment systems (OWTS) are designed, installed, and maintained in accordance with the Local Agency Management Plan so that they will not create adverse effects to public health, groundwater quality, or the environment. Mandated; no level of service specified.

SOLID WASTE: This program ensures that activities, operations, and facilities that handle, store, process, and dispose solid waste are operated and maintained in compliance with State solid waste laws, regulations, and local Solid Waste Ordinance. Division staff will continue to focus permitting and inspection resources on mandatory organics recycling required by SB 1383.

LAND USE: This program ensures that all potentially significant adverse impacts associated with discretionary development projects are identified and mitigated and protect public health and the environment. A focus this year will expand analyses of projects located in and around disadvantaged communities. Mandated; no level of service specified.

OCEAN WATER QUALITY MONITORING: This program protects public health through monitoring and public notification efforts that provide information about the level of bacterial contamination at up to 40 beach locations along the Ventura County coastline. Sample collection locations may be increased or decreased based upon availability of State grants or other funding sources. Ocean Water Quality Monitoring activity will continue in FY 2026-27. The program is mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS (SSWS): This program protects public health by ensuring that water systems with five to fourteen connections conform to drinking water standards by conducting annual inspections, monitoring mandated sampling, and ensuring that public notification is provided when required. The program currently permits and inspects 27 SSWS.

INDIVIDUAL WATER SUPPLIES: This program protects public health by ensuring that individual domestic water supplies meet State potable water standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water well supplies with less than five connections and which provide water to less than 25 people annually.

## Division Discussion

HAZARDOUS MATERIALS: The Hazardous Material and Medical Waste Programs continue to experience staff turnover as demand for professionals with hazardous materials experience increases throughout the State. The CUPA team's efforts to educate and work with the owners/operators of single-walled underground storage tanks systems to remove these by December 31, 2025 (SB 445, 2014) was very successful. During inspections and other outreach, CUPA staff provided information related to loans and grants to assist with the upgrades and removals. All but one single-walled UST system was removed by the deadline. The one UST system that was not removed before the year-end deadline was removed from service and red-tagged by the CUPA. That UST system has now also been removed and replaced with new double-walled UST system. When SB 445 was passed, the CUPA had 12 UST systems with single-walled components.

During routine inspections, CUPA staff will continue to provide training and assist businesses with CERS implementation to ensure compliance with State law. The CUPA team will continue to assess the need for additional resources as the CERS program evolves. Some level of data cleanup will be needed before the new version of CERS is implemented, currently scheduled during this fiscal year.

Assembly Bill 304, which took effect on January 1, 2022, resulted in no new additional clean-up cases admitted to the Division's VCP. This law requires a professional geologist to oversee the cleanup projects. Because the number of new VCP cases per year was low, there were not enough cases to justify the

hiring of additional personnel to meet AB 304 requirements. The Division continues to work on projects submitted prior to January 1, 2022. One cleanup was completed last fiscal year, and another will be completed in the current fiscal year, resulting in only three remaining cases.

The hazmat section participated in mentoring activities at Cal State University Northridge to promote the profession and recruit new staff. Division staff also participated as guest speakers at Cal State University Channel Islands to educate the students on the Division's role and as another opportunity to recruit new staff.

CONSUMER FOOD PROTECTION AND RECREATIONAL HEALTH: The Community Services Program costs continue to exceed revenue in the Community Events/Temporary Food Facility Program, in large part because of the existing County policy for fee exemptions to non-profit charitable organizations. Staff continue to search for ways to efficiently deliver services at required levels to protect public health for those that attend community events. For example, resources are allocated by evaluating potential risks and impacts, giving priority to inspections conducted at community events where higher-risk operations are identified or where very large crowds are expected.

Resources for Community Services also are impacted by fielding complaints related to unpermitted sidewalk food vending in various areas of the County. Requests for assistance from various cities are periodically received. Response from the Environmental Health Division requires staff to work with city or County Code Compliance staff to coordinate outreach and enforcement. Should additional, on-going Division resources be required for these efforts, this will be identified and presented to the Board.

VECTOR CONTROL PROGRAM: The FY 2026-27 Preliminary Budget reflects the cost for extra help to continue to provide seasonal staff needed to monitor/treat new mosquito sources and large breeding sites such as the Santa Clara River estuary, invasive Aedes species surveillance and control, and the associated increases to the services, supplies, and personnel costs. The Vector Control Program Trust fund will be used to offset a portion of the additional program costs, and a CPI increase in the annual vector control benefit assessment is proposed. The final proposed increase will be determined from the Annual Engineering Assessment.

TECHNICAL SERVICES: For FY 2026-27, in addition to changes in the contract hourly rates, there are proposed fee increases to the OWTS Program in the Technical Services Section.

## Current Year Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted more than 2,000 program inspections at CUPA facilities.
- Processed more than 5,600 CERS submittals.
- Conducted 51 UST plan check projects.
- Investigated 64 complaints related to hazardous materials or hazardous waste.
- Actively participated in several local and statewide enforcement cases with the Ventura County District Attorney involving the illegal disposal of hazardous waste and medical waste in Ventura County.

MEDICAL WASTE AND BODY ART PROGRAM:

- Conducted approximately 575 inspections of medical waste generators and body art facilities in Ventura County.
- Distributed more than 4,000 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- The VCP Program continued work on the remaining three clean-up sites.
- Protected public health and property owners by overseeing cleanup at non-underground storage tank contaminated properties.

CONSUMER FOOD PROTECTION AND RECREATIONAL HEALTH:

• Participated in speed-mentoring activities and site visits at Cal State University Northridge to promote the profession and recruit new staff.

• Participated in guest speaking at Cal State University Channel Islands to educate the students on the Division's role when investigating reports of foodborne illness and to promote the profession.

• Conducted approximately 15,000 inspections of permitted food and pool facilities. Reviewed 319 construction plans for food facility construction and remodeling.

• 92 applications for Cottage Food Operations were processed.

• Approximately 703 complaints were received, including 351 complaints regarding foodborne illnesses and 238 complaints related to unpermitted sidewalk vending.

• Approximately 132 food facility operating permits were suspended because of an imminent health hazard.

• Reviewed 197 construction plans for public swimming pools and spas.

• Approximately 156 Temporary Food Facility operators and Community Event organizers attended Food Safety Training for Community Event Organizers and Temporary Food Facility operators. The Division provides this training on a monthly basis, and the training is free of charge. The Division expanded this training to East County, providing two training sessions in Simi Valley.

VECTOR CONTROL PROGRAM:

• Conducted 23,648 inspections of known and potential mosquito breeding sources throughout Ventura County.

• Performed mosquito control at 9,458 mosquito sources.

• Responded to 473 public complaints or service requests.

• Complaint response times in 2025 averaged 1 day.

• Maintained 12 semi-permanent mosquito traps throughout the County to monitor mosquito population and densities.

• Deployed 155 Carbon Dioxide baited traps in 28 mosquito trappings for West Nile Virus (WNV) surveillance.

• Tested 39 mosquito pools for WNV; 0 positive.

• Conducted 71 mosquito trappings for Invasive Aedes surveillance; 111 detections.

• Deployed 35 "In2Care" autodissemination invasive Aedes control traps.

• Manually canvassed 89 neighborhoods with educational materials on invasive Aedes mosquitoes.

• Mailed out 29,971 invasive Aedes outreach postcards.

• Maintained 2 sentinel chicken flocks and collected 298 blood samples for testing.

• Collected 18 dead wild birds to test for the presence of mosquito-transmitted diseases; 1 positive for WNV.

• Conducted 6 Lyme disease surveillances.

TECHNICAL SERVICES:

• Adopted the Local Agency Management Plan (LAMP), which authorizes the Division to oversee onsite wastewater treatment systems. The Division is required to prepare and submit a water quality assessment report every 5 years. The report was submitted to the Regional Water Quality Control Board (RWQCB) early FY 2024-25. The Division is also required to submit an annual program report to the RWQCB, and the 2025 report was submitted February 2026.

• Division staff continue to collaborate with Regional Water Quality Control Board staff on evaluating future studies and implementation methods to meet Total Maximum Daily Load (TMDL) goals. Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted).

• OWTS plan check program conversion to Accela was completed, allowing for shared permitting information with other County review agencies.

• Online portal (Citizen Access) for electronic submittal of OWTS plans and permits was completed.

## Out-Year Objectives

HAZARDOUS MATERIALS:

- Complete transition to the Division's new data management system which will offer our customers new services and streamline current processes.
- Continue to assist customers with data cleanup required for the implementation of a new version of CERS in FY 2026-2027.
- Onboard and train new staff.
- Digitize remaining paper files to increase accessibility for staff and Public Records Act requests.

MEDICAL WASTE BODY AND ART PROGRAM:

- Continue to provide outreach to medical waste generators on the safe handling and disposal of medical waste.
- Collaborate with industry groups to provide outreach to County middle school, high school, and college students related to the legal and safety requirements for body art.

VOLUNTARY CLEANUP PROGRAM:

- Division will continue cleanup oversight for the three remaining projects.
- Division will work with property owners to seek cleanup oversight through the local Water Board or Department of Toxic Substances Control (DTSC) for any new clean-up cases.

CONSUMER FOOD PROTECTION AND RECREATIONAL HEALTH:

- Continue to work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code, including participation on Technical Advisory Committees and the California Conference of Directors of Environmental Health's Food Safety Policy Committee.
- Conduct outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements. Continue to distribute Partnership Guidelines to food facility operators. Educate chain restaurants on the new legislative requirements related to menu disclosure of allergens that take effect on July 1, 2026.
- Perform program reviews to improve permit processes and reduce costs without compromising public health.
- Continue to update and improve the Community Services webpages to be informative and more user-friendly.
- Conduct public outreach and provide workshops and develop how-to videos to provide clear information on the permitting process for compact mobile food operations.
- Continue to conduct Temporary Food Facility Food Safety Training classes in the east end of the County as needed.
- Transition from Envision Connect database to new Hedgerow database program and portal system for all Community Services programs.
- Implement Assembly Bill 671 that requires that the State-mandated review timeframe be expedited for food facility (restaurant tenant improvement) plan resubmittals from 20 working days to 10 working days.
- Implement Assembly Bill 592 that allows specified retail food facilities to operate open kitchens visible to the public, provided they maintain the required food safety, sanitation, and operational standards to protect public health.
- Implement Senate Bill 68 (SB 68) that requires certain chain food facilities to disclose the presence of major food allergens in each menu item, either directly on menus or through accessible written or digital format, to improve consumer safety and transparency.
- An in-depth review of the Community Event / Temporary Food Facility program will take place this coming fiscal year to evaluate how to better streamline various permitting processes.

VECTOR CONTROL PROGRAM:

- Continue mosquito breeding source inspections and control activities.

- Continue responding to public complaints and service requests for mosquito control activities.
- Continue mosquito transmitted disease and Lyme disease surveillance and public education efforts.
- Continue to conduct surveillance on invasive Aedes mosquitoes.
- Improve readiness for implementing enhanced treatment methods for use during an arbovirus related public health emergency.
- State regulations require Vector Control Technicians to obtain Vector Certification Continuing Education Units to maintain their certifications. This results in additional costs and increased staff time dedicated to training.
- Increased costs for the purchases of mosquito control pesticides and compliance with State Water Resources Control Board requirements pertaining to pesticide use may impact the amount of the per-parcel benefit assessment necessary to support ongoing mosquito control activities.
- Increase in equipment for the surveillance and control of invasive Aedes mosquito species as part of the invasive Aedes-related disease preparedness and planning efforts, due to the increase of locally transmitted dengue fever in Southern California.
- Ensure effective public outreach activities related to invasive Aedes mosquito species for the Ventura County community.

TECHNICAL SERVICES

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with statewide requirements.
- Continue to update and implement the LAMP approved by the Los Angeles RWQCB and complete mandatory annual reporting requirements.
- Conduct permitting and enforcement activities pertaining to solid waste activities to ensure protection of public health, safety, and the environment.
- Review land use projects to ensure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects.
- Pursue and secure State grant(s) and other available funding for the Ocean Water Quality Monitoring Program and conduct monitoring program consistent with available funding.
- Evaluate State Small Water Systems (SSWS) and individual/shared water supplies to ensure conformance with State primary drinking water standards.
- Convert Solid Waste, SSWS, Individual Water Systems, and Pumper Truck billing, data management, and inspections to new Hedgerow database, and create an online portal via Hedgerow for customers to submit plans, reports, and data.
- Perform data management using the Hedgerow and Accela databases to improve program efficiency and enhance inter-program communication and data sharing.
- State funding and other potential revenue sources for the Ocean Water Quality Monitoring Program remain uncertain since grant revenue is fixed and does not include adjusted costs associated with inflation, salaries and benefits, and laboratory fees. The program fees may be augmented by MS4 partners this fiscal year.
- The Division will continue to be engaged in the local response to OWTS water quality concerns identified in a Total Maximum Daily Loads adopted by the RWQCB for the Ventura River Watershed. This may result in increased staff time and associated costs dedicated to this effort.
- Ongoing recovery efforts associated with the November 2024 Mountain Fire require adjustments to Division programs and staffing. There are also final wrap-up activities related to the Thomas and Hill-Woolsey wildfires from 2017 and 2018. Specifically, staff from the OWTS Program and Individual Water Supply programs will continue to assist residents with the rebuilding of homes destroyed in the wildfires. OWTS and water system fees are waived for fire victims. In addition, the Division is in the process of completing collection of insurance proceeds related to the Mountain, Thomas, and Hill-Woolsey Fire debris removal on behalf of the CEO's office and the Auditor-Controller's Office. Closeout of the Thomas and Hill-Woolsey project is expected in late 2026.
- Continued implementation of California Health and Safety Code Section 116772, which requires the local health authority to submit all available water quality testing and associated data electronically to the State Water Resources Control Board portal. These new State regulations will result in additional administrative duties for Division staff.
- Continue to develop and implement the Drought Resilience Plan in compliance with SB 552. Collaborate with other County staff and stakeholders related to resources related to drought emergencies.

## Environmental Balance
## RMA Code Compliance
Division 2950, Fund G001
Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 2,442,270 | 2,512,369 | 2,710,460 | 2,952,875 | 440,506 |
| Services and Supplies | 315,087 | 471,880 | 800,966 | 512,738 | 40,858 |
| Capital Assets | 10,129 | 0 | 0 | 0 | 0 |
| Total Appropriations | 2,767,486 | 2,984,249 | 3,511,426 | 3,465,613 | 481,364 |
| Licenses Permits and Franchises | 78,297 | 56,118 | 46,110 | 56,250 | 132 |
| Fines Forfeitures and Penalties | 86,552 | 5,000 | 5,000 | 20,000 | 15,000 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 603,123 | 556,928 | 576,928 | 639,465 | 82,537 |
| Miscellaneous Revenues | 56,832 | 5,000 | 3,500 | 1,100 | (3,900) |
| Total Revenue | 824,803 | 623,046 | 631,538 | 716,815 | 93,769 |
| Net Cost | 1,942,683 | 2,361,203 | 2,879,888 | 2,748,798 | 387,595 |
| Full Time Equivalents | | 17.00 | | 17.00 | 0.00 |
| Authorized Positions | | 17 | | 17 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2953 - RMA Building and Zoning Enforcement | 3,465,613 | 716,815 | 2,748,798 | 17.00 |
| Total | 3,465,613 | 716,815 | 2,748,798 | 17.00 |

### Division Description

The Code Compliance Division was formed in February 2009 by the Board of Supervisors to provide a unified approach to enforcing zoning and building codes in the unincorporated areas of the County. Its purpose is to protect the health, safety, and welfare of the public through the enforcement of the County's Zoning Ordinances and Building Code.

Code Compliance accomplishes its mission by responding to citizen complaints and investigating properties to determine the validity of such complaints; performing site inspections, issuing notices, and recording documents initiating enforcement actions as needed to motivate compliance; encouraging, educating, and assisting property owners through the permitting process; administering the Civil Administrative Penalties program; and where appropriate, working with the District Attorney to take legal action as well as with County Counsel and contract firms to pursue Civil Receiverships for derelict non-compliant properties. Code Compliance has jurisdiction throughout all unincorporated areas of the County.

### Division Discussion

In FY 2024-25, the Code Compliance Division received 843 citizen complaints related to potential zoning and building concerns. Code Compliance Officers substantiated and addressed 636 new enforcement cases and successfully closed 702 cases. The Division currently has 1,211 active cases and is working to resolve these as resources and other priorities allow.

## Environmental Balance
## RMA Code Compliance
Division 2950, Fund G001
Rob Mullane, Director of Resource Management Agency

The Temporary Rental Unit (TRU) Program processed 221 permit applications and inspections in FY 2024-25. Reports of potential unpermitted operations are received monthly through the Division's contracted internet search service; however, many online listings lack specific street addresses, making property identification and verification challenging and requiring additional research and resources to respond to these cases.

The Safe Sidewalk Vending Program was established in the summer and fall of 2024. An ordinance was adopted to address sidewalk vending, and Code Compliance staff were tasked with the lead role for the County's enforcement and outreach efforts. Public outreach efforts have included the installation of signage along key roadway corridors, coordination with jurisdictions throughout the County, and the creation of a regional taskforce to share resources and information across jurisdictions and enhance enforcement efforts using a multi-faceted approach.

Implementation of these programs resulted in a significant level of community interaction, including complaint response, compliance education, enforcement actions, and coordination with residents, property owners, and business operators.

### Current Year Accomplishments

- Reorganized the Division's organizational and reporting structure to enhance the knowledge, skills, and capabilities of the team.
- Continued the Receivership Program, targeting derelict properties with non-cooperative or non-existent owners.
- Reviewed actions, tasks, case statuses, violations, and reportable metrics within the Accela system and implemented enhancements to improve workflow efficiency and data accuracy.
- Filled vacant positions and achieved a fully staffed team. This staffing stability enhances the Division's capacity to respond to citizen complaints, conduct inspections, enforce codes, and carry out its programs efficiently.
- Engaged with elected officials, planning staff, and community stakeholders to review potential enhancements to the Outdoor Events Ordinance and its associated investigation and enforcement processes.
- Continued implementing programs and initiatives outlined in the 2-Year Code Compliance Improvement Program, advancing operational efficiency, enhancing enforcement strategies, and improving service delivery.
- Continued the County's Accessory Dwelling Unit (ADU) Enforcement Deferment Program, which aligns with State law and provides qualifying unpermitted or noncompliant ADU locations with up to five years to achieve compliance.
- Engaged elected officials, community stakeholders, and internal partners to increase awareness and understanding of the Code Compliance mission, processes, and impact. Internal engagement efforts were branded as "Coffee with Code."

### Out-Year Objectives

- Implement and refine the 2-Year Code Compliance Improvement Plan.
- Expand enforcement remedies and options to more effectively address persistent or severe violations, including:
    - o Receivership,
    - o Criminal prosecution (when appropriate),
    - o Warranted abatement,
    - o Civil injunctions, and
    - o Property Tax Liens for unpaid staff time and abatement costs
- Present and seek adoption of updated Public Nuisance and Outdoor Event Ordinances within the County Zoning Codes.
- Continue collaborating with community organizations and County agencies, including the Humane Society, Sheriff's Office, Adult Protective Services, and Animal Services, to improve housing conditions, enhance neighborhood livability, and promote community well-being.
- Provide ongoing professional development opportunities, including legal updates, field officer safety training, California Association of Code Enforcement Officers (CACEO) accredited academies, and relevant conferences, to strengthen investigation, documentation, and enforcement capabilities.

• Regularly review and update all policies, procedures, and inspection/enforcement programs to ensure alignment with legal changes, emerging trends, and best practices, promoting more efficient and effective operations.

# Health & Human Services

# Health & Human Services
# Area Agency On Aging
Division 3500, Fund G001
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,680,409 | 4,105,934 | 2,330,864 | 1,997,840 | (2,108,094) |
| Services and Supplies | 1,090,908 | 862,048 | 386,599 | 781,000 | (81,048) |
| Other Charges | 4,659,019 | 4,850,000 | 5,500,000 | 4,961,160 | 111,160 |
| Total Appropriations | 10,430,335 | 9,817,982 | 8,217,463 | 7,740,000 | (2,077,982) |
| Intergovernmental Revenues | 5,519,825 | 8,547,043 | 7,031,021 | 6,500,000 | (2,047,043) |
| Charges for Services | 4,177,125 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 52,072 | 29,000 | 0 | 0 | (29,000) |
| Other Financing Sources | 229,359 | 0 | 0 | 0 | 0 |
| Total Revenue | 9,978,381 | 8,576,043 | 7,031,021 | 6,500,000 | (2,076,043) |
| Net Cost | 451,954 | 1,241,939 | 1,186,442 | 1,240,000 | (1,939) |
| Full Time Equivalents | | 42.00 | | 10.50 | (31.50) |
| Authorized Positions | | 44 | | 11 | (33) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3501 - Older Americans Programs | 7,740,000 | 6,500,000 | 1,240,000 | 10.50 |
| 3503 - AAA - MSSP | 0 | 0 | 0 | 0.00 |
| 3509 - AAA CAL AIM | 0 | 0 | 0 | 0.00 |
| Total | 7,740,000 | 6,500,000 | 1,240,000 | 10.50 |

## Division Description

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

Federal Older Americans Act program funding includes Support Services (Title IIIB), Long Term Care Ombudsman, Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Elder Abuse Prevention (Title VII), Senior Nutrition Services (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP).

Additional funding includes Aging and Disability Resource Center (ADRC).

## Division Discussion

## Health & Human Services
## Area Agency On Aging
Division 3500, Fund G001
Roger Robinson, Director of Human Services Agency

The FY 2026-27 Preliminary Budget reflects decrease in appropriations and revenues from the prior year Adopted Budget due to the decrease in exiting out Program to Encourage Active and Rewarding Lives (PEARLS) And CalFresh Healthy Living.

### Current Year Accomplishments

(1) The VCAAA's Aging and Disability Resource Center (ADRC) continues to collaborate with the Access Central Coast (ACC) to promote easy, uniform, and streamlined access to a broad array of services, supports and advocacy for individuals seeking long term services and supports and information in Ventura County.

(2) VCAAA Information and Assistance continues to successfully connect clients to a wide range of public and private programs. Key areas of support are health and medical, in-home services, caregiver support and resources, and transportation.

(3) Consolidated and realigned staff activities based on service deliveries to optimize workflows to better serve the community.

### Out-Year Objectives

The Older Americans Act requires that a local agency carry out a wide range of functions designed to lead to the development or enhancement of comprehensive and coordinated community-based systems in, or serving, each community. These systems:

- Continuous improvement to optimize program deliverables.
- Collaborate services with other programs administered by Human Services Agency, including Adult Protective Services, In-Home Supportive Services, and Medi-Cal eligibility.

## Health & Human Services
## Tobacco Settlement Program
Division 1090, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 350,000 | 350,000 | 350,000 | 350,000 | 0 |
| Other Financing Uses | 3,408,700 | 3,408,700 | 3,408,700 | 3,408,700 | 0 |
| Total Appropriations | 3,758,700 | 3,758,700 | 3,758,700 | 3,758,700 | 0 |
| Miscellaneous Revenues | 3,610,657 | 3,758,700 | 3,221,140 | 3,758,700 | 0 |
| Total Revenue | 3,610,657 | 3,758,700 | 3,221,140 | 3,758,700 | 0 |
| Net Cost | 148,043 | 0 | 537,560 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1091 - TSP Administration | 3,758,700 | 3,758,700 | 0 | 0.00 |
| Total | 3,758,700 | 3,758,700 | 0 | 0.00 |

### Division Description

The purpose of the Tobacco Settlement Program is to enhance the quality, quantity, and availability of all forms of health care services to the residents of Ventura County. Funds received by the County of Ventura as its share of the National Tobacco Settlement, through the Master Settlement Agreement (MSA), are devoted to supporting health care education and services programs. The County Executive Office (CEO) determines estimates, projections, and analyses of the MSA revenues, provides fiscal administration of the program budget; administers, manages, and evaluates all community-based grant agreements; facilitates and coordinates county program activities with the Health Care Agency; and conducts all program evaluations.

All proceeds of the Tobacco Litigation Master Settlement Agreement of 1998 (MSA) received by the County of Ventura will be used for health care and education purposes.

### Division Discussion

Annual funding allocation recommendations are based on funding availability, program performance and outcomes of all service providers. MSA revenue received in excess of annual allocations will be held in General Fund Restricted for Healthcare. Funding recommendations, held constant in the amount of $7,112,300, are as follows:

1. Public Health Services: Allocate $1,308,000 to Ventura County Public Health for chronic disease prevention and control, tobacco education and prevention, and infectious disease programs.
2. Mental Health Services: Allocate $2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
3. VCMC Inpatient and Outpatient Safety Net: Allocate $3,408,700 to the Ventura County Medical Center to support extended clinic service hours and urgent care hours.
4. Priority Health Care Services: Allocate $200,000 to the Westminster Free Clinic to continue direct health care services to underserved populations and outreach to the small business community to provide free immunizations, tests, and screenings to many of those workers currently without healthcare coverage.
5. Long Term Care Services: Allocate $75,000 to the Long Term Care Services of Ventura County to provide long term care residents regular and consistent access to an advocate to voice issues and concerns.

6. Subsidized Home and Hospice: Allocate $75,000 to Livingston Memorial Visiting Nurse Association to increase access to medically necessary home health care by providing indigent, uninsured and under-insured Ventura County residents with low- and no-cost quality home health and hospice services.

## Current Year Accomplishments

1. Administered, managed, and evaluated program work plans.
2. Conducted program evaluations and prepared the annual allocation recommendations.
3. Ensured accountability of expenditures through periodic budget review and performance reports.

## Out-Year Objectives

The County Executive Office will continue to provide administration and oversight of program management. The administrative efficiency and effectiveness will be reviewed and assessed to ensure effective program outcomes.

## Health & Human Services
## HCA Emergency Medical Services
Division 3090, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 3,158,111 | 3,480,712 | 3,253,723 | 3,238,723 | (241,989) |
| Services and Supplies | 1,586,143 | 1,537,121 | 1,592,410 | 1,534,183 | (2,938) |
| Other Charges | 1,466,355 | 1,764,440 | 1,433,671 | 1,504,588 | (259,852) |
| Capital Assets | 68,858 | 0 | 15,000 | 0 | 0 |
| Other Financing Uses | 57,008 | 30,000 | 143,484 | 0 | (30,000) |
| Total Appropriations | 6,336,475 | 6,812,273 | 6,438,288 | 6,277,494 | (534,779) |
| Fines Forfeitures and Penalties | 2,256,353 | 3,152,808 | 2,138,496 | 2,250,685 | (902,123) |
| Intergovernmental Revenues | 1,536,155 | 1,739,816 | 1,466,255 | 1,241,825 | (497,991) |
| Charges for Services | 897,245 | 879,864 | 987,928 | 1,009,984 | 130,120 |
| Miscellaneous Revenues | 14,142 | 0 | 0 | 0 | 0 |
| Total Revenue | 4,703,896 | 5,772,488 | 4,592,679 | 4,502,494 | (1,269,994) |
| Net Cost | 1,632,580 | 1,039,785 | 1,845,609 | 1,775,000 | 735,215 |
| Full Time Equivalents | | 19.00 | | 16.00 | (3.00) |
| Authorized Positions | | 19 | | 16 | (3) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3091 - Emergency Medical Services | 5,219,081 | 3,617,455 | 1,601,626 | 12.00 |
| 3093 - Emergency Preparedness | 1,058,413 | 885,039 | 173,374 | 4.00 |
| Total | 6,277,494 | 4,502,494 | 1,775,000 | 16.00 |

### Division Description

Emergency Medical Services (EMS) consolidates various medical support functions and responsibilities. Consolidated financial functions include administering County funding provided for ambulance subventions and prisoner transport by ambulance, and distributing local emergency medical funding pursuant to the Health and Safety Code. The funding provides reimbursement to physicians and hospitals for uncompensated care due to emergency treatment and provides funding for emergency medical service projects. EMS is required to perform administrative functions which include planning, implementing, and evaluating the following components: training, communications, transportation, facilities assessment, system organization and management, data collection, public information, education, and disaster response.

3091 - Emergency Medical Services

Emergency Medical Services (EMS) provides overall administration and oversight of the Ventura County Emergency Medical Services system, including training, education, communications, transportation, facilities assessment, system organization and management, data collection, public information, and disaster response.

3093 - Emergency Preparedness

# Health & Human Services
# HCA Emergency Medical Services

Division 3090, Fund G001

Dr. John Fankhauser, Director of the Health Care Agency

The Emergency Medical Services, Emergency Preparedness Office (EMS/EPO) provides planning and coordination of the HCA Emergency Response Plan, HCA Department Operations Center, Bio-Surveillance Systems, Pan-Flu Preparedness, Hospital Preparedness Programs, and Health Care Coalition.

## Division Discussion

The FY2026-27 appropriations for the Preliminary Budget of $6.3M reflect a decrease of $535K over the FY2025-26 Adopted Budget. This decrease includes a $242K decrease in Salaries and Benefits, a $3K decrease in Services and Supplies, and a $260K decrease in Client Services. The Salaries and Benefits decrease is attributable to two Community Service Coordinator vacancies. Physician payments from the Maddy Trust are expected to be lower for FY26-27 due to a decrease in the trust balance. Revenues are $4.5M, a decrease of $1.3M and Net County Cost is estimated to be $1.8M, a $735K increase over the FY2025-26 Adopted Budget. The revenue decrease is attributable to a decrease in court collections deposited into the Maddy Fund Trust, leading to less funding being available in the trust.

## Current Year Accomplishments

3091 - Emergency Medical Services

• EMS coordinated and oversaw the Emergency Medical Services and Medical/Health activities related to day-to-day EMS System operations and emergency events.

• Implemented the prehospital whole blood administration program, in close coordination/collaboration with the Ventura County Fire Department and Ventura County Medical Center.

• EMS assisted the County Executive Office on the Request for Proposal (RFP) process for the ambulance service contracts.

• EMS coordinated the final year of the MRC-STTRONG award to improve and expand the Ventura County Medical Reserve Corps.

• EMS compiled the 2024 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.

• Coordinated revision of the hospital emergency department diversion policy and process in Fall 2025, resulting in a significant reduction in ambulance diversion times across the county.

• Implemented Ambulance Patient Offload Time (APOT) reduction policy/protocols, in coordination/collaboration with the eight acute care hospitals in the county, resulting in a reduction in median and 90th percentile patient offload times.

• Completed the BLS (EMT) psychomotor skills manual for use by agencies, training programs, and continuing education providers.

• Coordinated the revision of the countywide Cardiac Arrest Management program with EMS system stakeholders.

3093 - Emergency Preparedness

• Facilitated the ongoing Public Health Emergency Preparedness Training (PHEP-T) training program for all VCPH department personnel.

• Conducted ICS 300/400 training for Public Health workforce and stakeholder agencies.

• Developed comprehensive Department Operations Center training materials (scenarios, handouts, HSEEP documents, etc.) for ongoing training and workforce development.

• Conducted an operational readiness drill at the warehouse to test logistics personnel and ancillary staff who may be called to assist during an emergency.

• Coordinated a Medical Response and Surge Exercise, including an operational Alternate Care Site drill.

## Out-Year Objectives

3091 - Emergency Medical Services

• Coordinate and oversee the Emergency Medical Services system.

• Assist the County Executive Office with the ambulance contract RFP process.

• Implement an update to the countywide multi-casualty incident response plan.

• Continue policy revision in collaboration with the statewide EMS Regulations.

3093 - Emergency Preparedness

• Continue revisions of critical Public Health emergency response plans.

• Continue implementation of a multi-year training program related to incident command system. DOC operations and emergency preparedness leadership training.

• Provide ongoing training of department's public health nurses in support of the alternate care site/medical shelter plans (ACS/MS).

• Coordinate expanded outreach through the Ventura County Health Care Coalition.

## Health & Human Services
## HCA Public Health
Division 3100, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 29,224,338 | 32,044,230 | 22,185,308 | 25,368,171 | (6,676,059) |
| Services and Supplies | 7,262,217 | 6,524,040 | 5,428,325 | 4,500,090 | (2,023,950) |
| Other Charges | 1,500,848 | 1,830,114 | 1,829,946 | 1,828,907 | (1,207) |
| Capital Assets | 2,868,590 | 31,796 | 116,867 | 300,000 | 268,204 |
| Other Financing Uses | 170,166 | 0 | 0 | 18,804 | 18,804 |
| Total Appropriations | 41,026,160 | 40,430,180 | 29,560,446 | 32,015,972 | (8,414,208) |
| Fines Forfeitures and Penalties | 14,237 | 23,100 | 23,100 | 23,100 | 0 |
| Intergovernmental Revenues | 37,743,943 | 29,319,145 | 18,520,058 | 19,805,177 | (9,513,968) |
| Charges for Services | 3,604,663 | 3,927,238 | 3,608,399 | 3,901,416 | (25,822) |
| Miscellaneous Revenues | 1,537,799 | 2,564,388 | 2,638,695 | 2,761,275 | 196,887 |
| Other Financing Sources | 0 | 0 | 8,452 | 0 | 0 |
| Total Revenue | 42,900,643 | 35,833,871 | 24,798,704 | 26,490,968 | (9,342,903) |
| Net Cost | (1,874,484) | 4,596,309 | 4,761,742 | 5,525,004 | 928,695 |
| Full Time Equivalents | | 235.00 | | 228.00 | (7.00) |
| Authorized Positions | | 235 | | 228 | (7) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3101 - HIV/AIDS Programs | 2,856,663 | 2,812,500 | 44,163 | 17.00 |
| 3103 - Public Health Administration | 6,065,761 | 3,778,763 | 2,286,998 | 35.00 |
| 3105 - Health Education | 3,644,693 | 2,747,170 | 897,523 | 23.00 |
| 3107 - Field Nursing AFLP and Cal Learn | 7,942,851 | 7,731,322 | 211,529 | 91.00 |
| 3109 - Clinics, TB, CD, and IZ | 7,011,367 | 5,308,161 | 1,703,206 | 42.00 |
| 3111 - Lab and Vital Records | 3,739,525 | 3,441,579 | 297,946 | 15.00 |
| 3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion | 0 | 0 | 0 | 0.00 |
| 3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev | 755,112 | 671,473 | 83,639 | 5.00 |
| Total | 32,015,972 | 26,490,968 | 5,525,004 | 228.00 |

### Division Description

3101-HIV/AIDS and Opioid Overdose Prevention:

The HIV/AIDS program offers services for those living with HIV and AIDS, including case management, resource navigation, education and prevention initiatives, case reporting, surveillance, rental assistance, and prescription support. For those at risk of contracting HIV, the program offers education,

counseling, testing, and enrollment in Pre-Exposure Prophylaxis (PrEP). Additionally, there are ten Syringe Exchange Program (SEP) sites throughout Ventura County where clients can exchange used needles for clean ones and access harm reduction supplies, such as naloxone, drug testing strips, and condoms. Mobile HIV and STI testing are available at each SEP site on a rotating schedule.

The Opioid Overdose Prevention Program offers training throughout the community on overdose prevention and harm reduction. The program also ensures accessibility of naloxone by distributing it to individuals attending training and through strategically distributed dispensers located throughout the community.

3103-Administration:

Public Health Administration provides department-wide support services and program planning to set priorities for the cost-effective delivery of various public health services for all Ventura County residents.

3105-Health Education:

Healthy Communities Division is tasked with implementing grant-funded programs focused on disease prevention, health promotion, health education and community outreach. Programs include Oral Health, Tobacco Education and Prevention, Tobacco Policy, Chronic Disease Prevention, Health Education and Outreach, Diabetes Prevention (DPP), Cultivating Health in Agriculture, and Cannabis Education. Bi-lingual services include health screenings, lifestyle coaching (DPP), health education, trainings and demonstrations.

3107-Home Visting Programs:

Services across the 12 home visiting programs are provided by either Public Health Nurses or Social Workers and cover the entire life course. Programs, which include evidence-based practice and evidence-informed practice, provide a wide range of services including biopsychosocial assessment, case management, linkage to care, and education with a focus on the social determinants of health in high-risk populations.

3109-Clinic, TB, IZ, CD:

The Infectious Disease Prevention Programs provide prevention and mitigation services for vaccine preventable diseases, STIs, TB, and all reportable communicable diseases and conditions. The programs provide disease surveillance, investigation, contact tracing and outbreak mitigation in collaboration with CDPH, health care partners, community providers and schools. Large-scale contact investigations and vaccine points of distribution (POD) are also provided when necessary.

3111-Lab: The Ventura County Public Health Laboratory provides the County of Ventura with high-quality, reliable, and timely diagnostic testing services. The core functions include the testing of patient specimens for infectious diseases of public health concern and providing specialized reference testing for clients including the Ventura County Medical Center, Ambulatory Care, Environmental Health, and Animal Services.

3111-Vital Records: The purposes of the Office of Vital Records are to register all births, deaths, and fetal deaths that occur in the county of Ventura. In addition, the office issues burial permits for all deaths that occur in the county, as well as full bodies and cremated remains that are shipped into our county. The office issues birth, death, and fetal death certificates for the current year and one year prior.

3115-CalAIM: The CalAIM program provides Enhanced Care Management (ECM) to families enrolled in the California Children's Services that are experiencing complex social issues. Enrolled ECM clients are assigned a Public Health Social Worker who will meet with families twice monthly to address complex social issues. ECM services include the creation of a family-centered comprehensive care management plan, coordination of care amongst service providers and referrals to the community, and social support as appropriate.

## Division Discussion

The FY26-27 appropriations for the Preliminary Budget of $32M reflect a decrease of $8.4M over the FY25-26 Adopted Budget. This decrease includes a $6.7M decrease in Salaries and Benefits, a $2M decrease in Services and Supplies, and a combined $286K increase in Other Charges, Fixed Assets, and

Other Financing Uses. Revenues are $26.5M, a decrease of $9.3M and Net County Cost is estimated to be $5.5M, a $929K increase from the FY25-26 Adopted Budget.

The decline in revenue is primarily driven by reductions in federal grant funding and changes to the Memorandum of Understanding (MOU). In Unit 3105, the conclusion of the SNAP-Ed and Workforce Development programs in FY25–26 resulted in a $2.1M decrease in funding. In Unit 3107, revisions to the MOU reduced revenue by $5.9M by shifting revenue recognition to the Human Services Agency for six programs managed by Public Health. Although Public Health will continue to incur expenditures on services provided to HSA clients, these costs will be fully offset through abatements.

## Current Year Accomplishments

3101-HIV/AIDS and Opioid Overdose Prevention:

- Successfully passed all site reviews conducted by the State Office of AIDS.
- Achieved the highest rate in the state for linking newly engaged HIV-positive cases to medical care.
- Expanded HIV and STI testing services to all 10 syringe exchange sites.
- Distributed 1,252 naloxone kits (totaling 2,504 doses) through the Syringe Exchange Program.
- Increased the number of state-certified staff to three counselors.
- The number of rapid HIV tests performed was increased by 53%.
- Provided 50 Naloxone dispenser boxes to various public and county agency locations.
- Deployed 10,000 boxes of Naloxone to the County via the dispenser project.
- Offered training to 1,400 county employees and community organizations on opioid overdose prevention.

3103-Administration:

- Lead the Ventura County Community Health Improvement Collaborative to develop the Community Health Needs Assessment 2025 and Community Health Implementation Strategy 26-28.
- Submitted 113 documents on core PH programs and activities critical to advancing community health, well-being, and equity, aligning with accreditation requirements.
- Brought all computers and mobile devices up to date, increasing security and compliance.
- Ensured grants were listed correctly on the CEO's Preliminary Budget Board letter for the upcoming fiscal year. Developed a vendor contract tracking sheet to ensure vendor contracts are fully executed and filed.
- Collaborated with HCA's Physician Accreditation Dept. to develop a dept. policy for hiring personal contracted physicians.
- Developed a standardized process for conducting Customer Satisfaction Surveys.
- Conducted an internal survey to determine VCPH staff's capacity in assessment, surveillance, and analytics, informing operational insights and QI opportunities.

3105-Health Education:

- HCFA: Awarded 3 grants (two 1-year awards, one 5-year) to expand outreach, enrollment, and retention efforts in Medi-Cal for children, parents, pregnant women, and unhoused persons.
- VCOHP: Established an MOU with the Simi Valley School District. Screened over 1174 children, applied fluoride varnish to 632 students, educated 1503 students in 2025.
- CHA: Educated 32 communities. Had 1965 encounters. Served 9 agricultural worksites, including a migrant labor camp. Served 23 unique communities.
- Health Education and Outreach: Delivered 58 trainings and presentations.
- Office for Health Equity: Hosted two 40-hour Healthcare Interpreter training with VCMC for 42 participants.
- CDPP: Launched CDC-recognized Diabetes Prevention Program in Cerner with Las Islas Clinic.

- Climate and Health Equity: Participated in Extreme Heat Action Planning Grant. Competed Climate workplan.
- TEPP: Certified 63 HCPs as Brief Tobacco Cessation Interventionists with University of Arizona Health Care Partnership.

3107-Home Visiting Programs:

- AFLP: Served 94 unique clients, completed 4256 encounters, hosted holiday event for 118 participants.
- Field: Established and maintained 3 NICU partnerships, generating 137 referrals.
- THRIVE: Served 87 unique clients, completed 320 encounters for at-risk youth and families.
- FSP: Received 153 referrals, completed 290 encounters for CalWORKS families.
- NFP: Served 114 unique clients, completed 4616 encounters, hosted Story Time with a dental health presentation with the Magnolia Dental Clinic.
- PAT: Provided 22 Group Connections in English and Spanish.
- Cal Learn: 10 teen mothers graduated high school or equivalent. 96% of postpartum teens received postpartum care.
- RX for Kids and Families/HCPCFC: Achieved 94% medical exam and 83% dental exam compliance. Supported 500 children referred for abuse and neglect.
- IHSS: Completed 1306 assessments for recipients to live safely in their own homes and out of long-term care.
- APS: Assessed 628 older adults, completed 864 encounters addressing abuse and neglect.

3109-Clinic, TB, IZ, CD:

- Clinic: Renovation of Suite 170 at 2240 E. Gonzales Rd. to enhance accessibility of immunizations. Expanded STI testing and treatment services and added PrEP services, which includes Yeztugo (twice annual injection) for HIV prevention.
- IZ: Provided Annual Immunization Update to all county vaccine providers in collaboration with CDPH, VFC, CAIR, and State Nurse Consultant. Provided 98 Tdap vaccines to eligible students for free. Offered four no-cost flu PODs in the community and 8 ARC sites.
- TB: Timely management of 3 large-scale contact investigations. Transitioned patients from in-person to video Direct Observed Therapy (DOT), increasing service delivery efficiency. Developed and implemented a Patient Welcome Packet and Liaison Program for Active and LTBI patients.
- CD: A total of 61457 cases investigated and 145 outbreaks managed.

3111-Lab: Completed CLIA regulatory inspection with no deficiencies. Initiated training of a new Public Health Microbiologist trainee. Provided rapid testing services for gastrointestinal pathogens in a large foodborne outbreak in conjunction with the Communicable Disease Program. Identified an elevated number of rabies-infected bats for public health response and environmental surveillance. Supported TB Control efforts with expanded testing in multiple TB contact investigations.

3111-Vital Records: Successfully registered all birth, death, and fetal deaths and collected all fees for the issuance of burial permits. In partnership with the Medical Examiner's Office, conducted a Funeral Director's Meeting.

3115-CalAIM: In FY 25/26, provided ECM services to 131 families who were experiencing complex social issues. From July 2025 to January 2026, received 123 referrals and enrolled 57 children/youth in ECM with a goal of connecting them to resources that address housing, food insecurity, access to care, and transportation challenges. Added an additional Public Health Social Worker, which allowed the ECM team to carry a case load of 90 members per month.

## Out-Year Objectives

3101-HIV/AIDS and Opioid Overdose Prevention:

- Collaborate with the Public Health Clinic to increase patient enrollment in PrEP services.
- Promote "At-home" rapid HIV test.
- Expand testing accessibility to vulnerable target populations in collaboration with Backpack Medicine and CD.

- Collaborate with Magnolia and Sierra Vista to expand access to immunology services.
- Manage existing naloxone dispensers and expand availability throughout the community.
- Participate in public events to educate the community on opioid overdose prevention and harm reduction.
- Collaborate with other county agencies to educate the public Kratom. Participate in site visits to educate retailers on current legislation regarding Kratom.

3103-Administration:

- Enhance internal applications to provide more efficient services to our community.
- Achieve PHAB reaccreditation for the second time.
- Update department-wide plans, including the Strategic Plan, Workforce Development Assessment & Plan, Communications Plan, Continuity of Operations Plan, and Performance Management System & Quality Improvement Plan.
- Participate in the Countywide Grants Collaborative to inform policy and procedures, share resources, and develop strategies to strengthen grant administration and follow standardized County grant processes.
- Address labor issues and collaborate with Human Resources and Labor Relations to review cases, assist managers in minimizing delays in new hires and promotions, reduce absences, and improve productivity for a vibrant workforce that serves our community.
- Work with all VCPH locations that use Cerner to run reports on revenue, billing, registration errors, and insurance denials, ensuring optimal workflows and early identification of revenue gaps.

3105-Health Education:

- HCFA: Increase health coverage enrollment and retention. Expand culturally and linguistically appropriate, on-site enrollment assistance.
- VCOHP: Expand school-based oral health screenings, preventive services, oral health education, and care coordination for children and families.
- CHA: Deliver presentations and trainings in agricultural communities to improve wellness and resilience.
- Health Education and Outreach Team: Facilitate targeted presentations and training in highest-need communities.
- Office for Health Equity: Co-host with VCMC, three 40-hour interpreter trainings and launch Healthcare Interpreter Channel to support staff.
- CDPP: Partner with new agricultural growers to provide preventative health screenings and education.
- Climate and Health Equity: Form internal Climate Risk Communication Group to create and coordinate risk messaging to the public.
- TEPP: Educate 2000 residents on causes of tobacco-related health disparities and 100 tobacco retailers on tobacco law compliance.

3107-Home Visiting Programs:

- PAT: Provide group connections in English and Spanish. Provide developmental screening for all children age 0-3 within 90 days of enrollment.
- Cal-Learn: Provide IPV and EPDS screenings to all participants and create a plan with participants for enrollment in high school or equivalent within 90 days of enrollment.
- RX for Kids and Families/HCPCFC: Provide developmental screening for every child age 0-3 yrs with substantiated case of abuse and/or neglect. Create health care management plans for children placed in foster care 60 days or longer.
- IHSS/APS: Offer cognitive/mental health screening to clients aged 65 years or older at initial home visit.
- NFP: Provide outreach to expand a sustainable referral pipeline for clients. Ensure service quality and program fidelity are maintained consistently.
- Field: Participate in Peer Support Group sessions to empower, engage, and develop a competent PHN workforce.
- AFLP: Provide PHQ9 and ASQ screenings to 90% of program participants within 90 days of enrollment.

3109-Clinic, TB, IZ:

- Clinic: Expand STI testing and treatment, HIV testing and prevention through the PrEP Clinic. Assist providers and patients with CAIR and immunization record management. Enhance collaboration with VCOE and training of school nurses on immunization requirements and recommendations.

• IZ: Continue to monitor vaccination rates throughout the county and provide support, training, and resources to partners. Enhance partnership with CIC. Provide community flu vaccine clinics.

• TB: Provide training for PHNs on TB contact investigations, patient screening, documentation, and clinical skills. Train PCPs in treating and managing LTBI patients. Continue video DOT and expand asynchronous DOT.

• CD: Train staff on and implement new case definition for syphilis. Continue countywide partnership to support testing and treatment for unhoused or marginally housed individuals at risk for STIs. Expand implementation of CalCONNECT for disease investigation and to prepare for increase in vaccine-preventable diseases.

3111-Lab: Maintain existing testing options to support needs of clients and in response to potential outbreak or surge capacity needs. Expand testing menu for emerging pathogens or new public health concerns. Continue training new Public Health Microbiologists to sustain certified workforce. Demonstrate excellence in testing performance through achieving set metrics for turnaround times and proficiency testing scores.

3111-Vital Records: Continue to work with existing partners to register all birth, death and fetal death events that occur in Ventura County. Continue to provide certified copies as wee as the issuance of disposition permits. Continue to provide technical assistance to families and facilities in the completion of birth and death amendments, as well as the completion and submission of Voluntary Declaration of Parentage (VDOP) forms.

3115-CalAIM: Maintain an enrollment of 90 members per month for FY 25/26. ECM PHSW's will continue to collaborate with community partners to refer and coordinate services for enrolled families. The ECM team will collaborate with CCS to implement Multidisciplinary Team Conferences on a monthly basis to expand program revenue.

## Health & Human Services
## HCA Women Infants and Children
Division 3120, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,218,918 | 4,379,336 | 13,330,223 | 5,145,438 | 766,102 |
| Services and Supplies | 1,403,810 | 1,109,600 | 3,881,832 | 1,345,473 | 235,873 |
| Other Charges | 142,427 | 141,450 | 643,548 | 172,749 | 31,299 |
| Total Appropriations | 5,765,154 | 5,630,386 | 17,855,603 | 6,663,660 | 1,033,274 |
| Intergovernmental Revenues | 5,290,949 | 4,971,596 | 17,207,227 | 5,464,023 | 492,427 |
| Charges for Services | 81,354 | 82,105 | 34,224 | 82,137 | 32 |
| Total Revenue | 5,372,303 | 5,053,701 | 17,241,451 | 5,546,160 | 492,459 |
| Net Cost | 392,851 | 576,685 | 614,152 | 1,117,500 | 540,815 |
| Full Time Equivalents | | 43.00 | | 44.00 | 1.00 |
| Authorized Positions | | 43 | | 44 | 1 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3120 - HCA Women Infants and Children | 6,663,660 | 5,546,160 | 1,117,500 | 44.00 |
| Total | 6,663,660 | 5,546,160 | 1,117,500 | 44.00 |

### Division Description

Ventura County Women, Infants, and Children Program (WIC) is one of 84 local WIC agencies operating in California. Ventura County WIC offers services at six locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Thousand Oaks, and Simi Valley. Ventura County WIC has a current caseload of 17,860 individuals. This funded caseload increased by 5% in FFY2024 and 2% in FFY2026 following a steady increase in program participation during the past 6 years. All WIC Nutrition Assistants are bilingual in English and Spanish and three are trilingual in Spanish, English, and Mixteco. More than half are trained Lactation Counselors. Registered Dietitians or Degreed Nutritionists serve high-risk WIC clients and supervise site operations and staff. An International Board-Certified Lactation Consultant oversees breastfeeding support services. This program is not mandated.

### Division Discussion

The FY2026-27 appropriations for the Preliminary Budget of $6.6M reflect an increase of $1.03M over the FY2025-26 Adopted Budget. This increase is due to a $766K increase in Salaries and Benefits, a $235K increase in Services and Supplies, and a $31K increase in Client Services. The increase in Salaries and Benefits is to reflect the SB525 increases and market-based adjustments per 2025-2029 MOA with SEIU Local 721. The increase in Services and Supplies is primarily due to changing rent and facility costs, the addition of subcontractor costs, and expected increase to temporary help.

Revenues are $5.5M, an increase of $492K and Net County Cost is estimated to be $1.12M, a $540K increase over the FY2025-26 Adopted Budget. The increase in revenue is due to increased grant funding and historic spending trends, and the increase in net county cost is due to rising expected costs with respect to the grant's allowable cost policy.

### Current Year Accomplishments

Breastfeeding rates among 6-month-old infants enrolled in Ventura County WIC increased from 51.7% in 2024 to 53.1% in 2025, continuing the upward trend for the past three years.

## Out-Year Objectives

- Continue efforts to ensure children in Ventura County in need of donor milk have access, including those on Medi-Cal.
- Expand WIC Peer Counseling Program and Regional Breastfeeding Liaison activities to increase breastfeeding rates.
- Encourage WIC participants to use WIC Cards to purchase produce at Farmers' Markets and facilitate this process for Farmers.

## Health & Human Services
## HCA Childrens Medical Services
Division 3140, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 9,936,342 | 11,212,861 | 10,623,382 | 11,683,393 | 470,532 |
| Services and Supplies | 3,097,095 | 3,614,052 | 3,760,204 | 3,041,911 | (572,141) |
| Other Charges | 459 | 28,900 | 15,000 | 28,000 | (900) |
| Capital Assets | 33,328 | 0 | 0 | 0 | 0 |
| Total Appropriations | 13,067,223 | 14,855,813 | 14,398,586 | 14,753,304 | (102,509) |
| Fines Forfeitures and Penalties | 1,011,610 | 1,475,957 | 108,928 | 1,154,359 | (321,598) |
| Intergovernmental Revenues | 10,084,496 | 11,160,550 | 11,453,511 | 11,221,708 | 61,158 |
| Charges for Services | 120,418 | 202,000 | 202,000 | 204,000 | 2,000 |
| Miscellaneous Revenues | 222,000 | 70,737 | 222,752 | 222,737 | 152,000 |
| Total Revenue | 11,438,524 | 12,909,244 | 11,987,191 | 12,802,804 | (106,440) |
| Net Cost | 1,628,699 | 1,946,569 | 2,411,395 | 1,950,500 | 3,931 |
| Full Time Equivalents | | 75.00 | | 74.00 | (1.00) |
| Authorized Positions | | 75 | | 74 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3141 - California Childrens Services | 12,148,845 | 9,843,119 | 2,305,726 | 63.00 |
| 3143 - Child Health Disability Prevention Program | 0 | 0 | 0 | 0.00 |
| 3145 - Childhood Lead Poisoning Prevention | 2,604,459 | 2,959,685 | (355,226) | 11.00 |
| Total | 14,753,304 | 12,802,804 | 1,950,500 | 74.00 |

### Division Description

HCA Children's Medical Services

The Healthy Children's Division provides a comprehensive system of care management for children through preventive screening, diagnostic, treatment, rehabilitation, medical case management, lead poisoning prevention, lead abatement, and follow-up services. The Division carries out this mission through a variety of programs meeting the specific healthcare needs of targeted populations. These programs include California Children's Services (CCS), CCS Medical Therapy Program (MTP), Childhood Lead Poisoning Prevention Program (CLPPP), and Healthy Homes Ventura County (HHVC).

3141 - California Childrens Services:

California Children's Services (CCS) is a state-mandated program providing diagnostic and treatment services, medical case management, and medically necessary physical and occupational therapy services to clients under age 21 with a CCS medically eligible condition(s). Examples of medically eligible CCS conditions include, but are not limited to, cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, spinal muscle atrophy, muscular dystrophy, and infectious diseases producing major sequelae. CCS staff duties include the review of referrals for medical and program eligibility, client registration, annual program redetermination, review and adjudication of Service Authorization Requests (SAR) for medical equipment and treatment services, provider support, community outreach, social work and/or nutrition consultations, and direct physical and occupational therapy services through the Medical Therapy Program (MTP). MTP services are delivered across five (5) Medical Therapy Units (MTU) located on public school

campuses throughout the county. Services are provided using a multidisciplinary approach designed to maximize the client's functional independence in the home and community environments. CCS continues to work on the implementation of the Monitoring and Oversight (CCS M&O) program to ensure consistent standards for quality and access to care for program beneficiaries enrolled in the CCS Program throughout the State, as established in Assembly Bill (AB) 133, Article 5.51, section 14184.600(b).

3145 - Childhood Lead Poisoning Prevention:

Childhood Lead Poisoning Prevention Program (CLPPP): In the late 80s, California declared childhood lead exposure as the most significant childhood environmental health problem in the state and established the Childhood Lead Poisoning Prevention Program (CLPPP) aimed at taking steps necessary to reduce the incidence of childhood lead exposure in California. The Childhood Lead Poisoning Act of 1991 reaffirmed California's commitment to lead poisoning prevention activities and provided CDPH with broad mandates on blood-level screening protocols, laboratory quality assurance, identification and management of lead-exposed children, and reducing lead exposures. The CLPPP's mission is to eliminate childhood lead poisoning through education of families and communities, support and training to medical providers regarding lead screening and testing, as well as providing anticipatory guidance on the prevention of lead exposure. CLPPP also provides care coordination and case management, including environmental investigation for children with identified elevated levels of lead in their blood.

Healthy Homes Ventura County (HHVC): Lead is a cumulative toxin that is particularly harmful to children and can cause neurological damage and behavioral problems, even at a low level of exposure, as no level of lead is considered "safe". In 2011, Ventura County joined nine other counties and cities in a suit seeking to hold companies that promoted and distributed lead paint responsible for lead paint-related hazards in housing. In the fall of 2019, a settlement was reached, providing Ventura County with $7,216,043.09 to be used exclusively to address lead paint hazards in lead-contaminated homes within the county. A tentative schedule shows this should provide at least seven years of abatement services through this program. An estimated 17,770 homes in Ventura County were built before 1951, when the use of lead paint was the most prevalent.

To expand and sustain this work, HHVC leverages federal and state funding sources. The program receives U.S. Department of Housing and Urban Development (HUD) Lead Hazard Reduction and Capacity Building grant funding. This supplemental funding strengthens program infrastructure, increases outreach and enrollment, and expands the local workforce trained in lead-safe practices. Additionally, the program administers a pass-through grant from the California Department of Public Health (CDPH) that supports direct lead hazard remediation activities. Together, these funding streams enhance the County's capacity to remediate high-risk housing and ensure comprehensive services for families living in older homes.

## Division Discussion

The FY26-27 appropriations for the Preliminary Budget of $14.75M reflect a decrease of $102K from the FY25-26 Adopted Budget. This decrease is a result of a $470K increase in Salaries and Benefits and a $572K decrease in Services and Supplies. The increase in Salaries and Benefits is due to SB525 increases and the market-based adjustments per the 2025–2029 MOA with SEIU Local 721. The decrease in Services and Supplies is primarily due to decrease in other professional and specialized services non ISF by $810K. Lead Hazard Reduction grant under unit 3145 (CM82) ends in Dec 2026 therefore the budget has been decreased for professional services. Revenues are $12.8M, a decrease of $106K compared with the FY25-26 Adopted Budget revenue mainly due to Lead Hazard Reduction grant (CM82) grant ending in Dec 2026 and end of the HUD grant for Childhood Lead Poisoning Prevention in FY25-26. Net County Cost is estimated to be $1.95M, a $4K increase over the FY25-26 Adopted Budget.

## Current Year Accomplishments

3141 - California Childrens Services:

- Ventura CCS worked with an average active caseload of over 4,800 clients throughout the County, processing an average of 240+ new referrals a month.
- Ventura CCS MTP provided medically necessary physical and occupational therapy services to over 580 program-eligible residents in the county.
- For the current FY 25/26, 8,940 Service Authorization Requests (SARs) were authorized, with over 15,703 SARs authorized in FY 24/25.
- Ninety-six percent of Ventura CCS clients were assigned a medical home regardless of the payor source.
- Ventura CCS had an average of ninety-five percent compliance rate in Quarter 1 of FY 25/26 in the determination of CCS medical, financial, and program eligibility for referrals received in the county.
- Ventura CCS created and is marketing a new Provider Toolkit and CCS MTP brochure, which is designed to educate the medical community and partners of the services and benefits that CCS provides and how to become a CCS Paneled Provider.

• For the current FY 25/26, Ventura CCS has completed 17 outreaches to medical providers, county-affiliated health care, and private institutions on the CCS program and billing education to assure payment to medical and vendor providers for services rendered to CCS members. For FY 24/25, Ventura CCS completed a total of 66 outreaches. Through the efforts of outreach, three medical providers became CCS State paneled in general surgery and cardiac surgery, the addition of a sleep disorder center near the county, and two Durable Medical Equipment vendors.

3145 - Childhood Lead Poisoning Prevention:

Childhood Lead Poisoning Prevention Program (CLPPP)

• CLPPP conducted outreach and provided education to 156 Family Childcare Providers, providing care within vulnerable population zip codes, during National Lead Week.

• CLPPP increased Home Visits by 50% to identify lead hazards in homes where lead-burdened children live.

• CLPPP collaborated with Gold Coast Health Plan during National Lead Week to create on-demand training used to educate providers on the Anticipatory Guidance related to Lead Poisoning and Fingerstick Testing procedures.

• CLPPP maintained active participation in provider noontime in-services in partnership with HHVC and Gold Coast, resulting in 6,090 medical staff receiving education on lead prevention and screening.

• CLPPP continued ongoing in-person and virtual lead prevention education outreach using social media platforms and on-demand services.

Healthy Homes Ventura County (HHVC)

• HHVC initiated new outreach strategies to target pre-1978 homes in the disadvantaged neighborhoods of Ventura and Oxnard to facilitate program referrals.

• HHVC launched Renovation, Repair, and Painting (RRP) education classes, with 64 participants trained to date.

• HHVC's continued partnership with WIC contributed to 45% of lead-related referrals, strengthening early intervention efforts.

• Shifting to a targeted canvassing strategy led to a 24% increase in home inspections.

• HHVC participated in countywide library story time events during National Lead Week to provide parent education on lead poisoning prevention, increasing community awareness, and reaching families in accessible, trusted public spaces.

• HHVC delivered in-home education and prevention services to 77 families, providing direct guidance to reduce lead hazards and promote safer living environments for children.

## Out-Year Objectives

3141 - California Childrens Services:

• Continue to foster relationships with the local managed care plans to provide stellar, uninterrupted medical care and services for county residents.

• Continue to work on finalizing a local inter-agency agreement with the Ventura County Office of Education Special Education Local Plan Area (SELPA).

• Increase the Ventura CCS and CCS MTP customer service survey response rate with targeted outreach efforts throughout the year.

• Continue to outreach to medical providers and community partners with new marketing materials to promote program services and benefits.

• Onboard a new CCS Medical Therapy Conference (MTC) provider to consult at the Penfield Medical Therapy Unit (MTU).

• Align efforts and provide support to the County's Strategic Plan collaborative priority areas by educating staff on available community resources and how to refer to these resources, which will include areas of behavioral health, older adults' health, and women's health.

• Ventura CCS MTP will continue to prepare for the Outpatient Rehab Certification (OPRC) for the remaining three program sites: Simi MTU, East Oxnard MTU, and Oxnard MTU. Preparation tasks include internal audits, updating program policies and procedures, and conducting staff trainings.

• Ventura CCS will continue to prepare for implementation of Monitoring and Oversight activities as directed by California Department of Health Care Services (DHCS).

3145 - Childhood Lead Poisoning Prevention:

Childhood Lead Poisoning Prevention Program (CLPPP)

• CLPPP will establish a collaborative partnership with Gold Coast Health Plan to focus on increased testing by providing joint outreach and education efforts on-site to medical providers.

• CLPPP will continue working closely with Healthy Homes Ventura County (HHVC) to increase focus on the prevention of lead poisoning in all children of Ventura County.

• CLPPP will continue with proactive environmental health inspections with clients with elevated BLLs and will increase collaborative efforts with Code enforcement agencies.

• CLPPP will conduct fingerstick in-service training for providers throughout Ventura County.

Healthy Homes Ventura County (HHVC)

• HHVC will continue to expand Home Lead Abatement education and abatement projects to Oxnard, Santa Paula, and Fillmore.

• HHVC will inspect at least 35 total homes per year.

• HHVC will abate at least 20 homes per year.

• HHVC will award 40 scholarships to 40 individuals as a workforce development initiative.

• HHVC will establish partnerships with three Housing Authorities in Ventura County for collaborative enforcement.

• HHVC will establish 20 partnerships with stakeholders in the community and form a coalition.

## Health & Human Services
## Mental Health

Division 3200, Fund G001

Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 36,957,735 | 40,884,430 | 32,841,506 | 34,245,889 | (6,638,541) |
| Services and Supplies | 61,608,395 | 70,385,090 | 71,987,084 | 67,638,015 | (2,747,075) |
| Other Charges | 11,905,528 | 12,021,692 | 13,811,219 | 13,878,902 | 1,857,210 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Total Appropriations | 110,471,658 | 123,291,212 | 118,639,809 | 115,762,806 | (7,528,406) |
| Revenue from Use of Money and Property | 884,851 | 224,803 | 708,067 | 618,146 | 393,343 |
| Intergovernmental Revenues | 41,069,089 | 47,578,755 | 45,809,437 | 58,410,129 | 10,831,374 |
| Charges for Services | 55,682,890 | 53,984,267 | 53,456,710 | 46,106,683 | (7,877,584) |
| Miscellaneous Revenues | 2,556,936 | 2,056,600 | 2,052,606 | 2,048,348 | (8,252) |
| Other Financing Sources | 1,399 | 0 | 0 | 0 | 0 |
| Total Revenue | 100,195,164 | 103,844,425 | 102,026,820 | 107,183,306 | 3,338,881 |
| Net Cost | 10,276,493 | 19,446,787 | 16,612,989 | 8,579,500 | (10,867,287) |
| Full Time Equivalents | | 308.50 | | 229.50 | (79.00) |
| Authorized Positions | | 310 | | 231 | (79) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3201 - MHL Administration | 22,189,655 | 22,189,655 | 0 | 108.00 |
| 3203 - MHL Adult Services | 42,658,307 | 42,658,307 | 0 | 22.00 |
| 3205 - MHL Youth Family Program Services | 27,664,553 | 27,664,554 | (1) | 56.00 |
| 3207 - MHL Quality Assurance Services | 7,108,769 | 7,108,768 | 1 | 33.50 |
| 3209 - MHL Managed Care Services | 8,106,760 | 7,475,646 | 631,114 | 0.00 |
| 3213 - MHL Juvenile Justice Program | 86,376 | 86,376 | 0 | 10.00 |
| 3215 - MHL Inpatient Services | 7,948,386 | 0 | 7,948,386 | 0.00 |
| Total | 115,762,806 | 107,183,306 | 8,579,500 | 229.50 |

### Division Description

Ventura County Behavioral Health, as the Mental Health Plan for the Department of Health Care Services, provides comprehensive services for individuals with serious mental illness and youth with serious emotional disturbance. Services include assessment, therapy, medication management, case management, residential treatment, and housing support. Care is client-centered and delivered in the least restrictive setting. Goals focus on culturally competent care, reducing disability, and improving quality of life. Outcomes include independent living, stable housing, social engagement, and employment. For youth, goals also include family stability, appropriate placement, school success, and pro-social development.

### Division Discussion

## Health & Human Services
## Mental Health
Division 3200, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

Division 3200 reflects adjustments to appropriations and revenue to address projected impacts associated with Proposition 1 and other regulatory changes, including applicable State and Federal mandates and initiatives under BHSA.

The overall decrease in expenditures is primarily driven by the transfer of positions and Board and Care programs from Division 3200 to the newly established Division 3180, as well as the realignment of housing-related programs, as part of Proposition 1 implementation. These activities will now be supported through BHSA funding, aligning resources with updated funding requirements and contributing to the corresponding reduction in this division's budget.

In addition, FY 2026–27 appropriations for the Preliminary Budget of $115.76M reflects a decrease of $7.5M compared to the FY 2025–26 adopted budget. This decrease includes a $6.6M reduction in Salaries and Benefits, primarily due to the transfer of positions to the BHSA division and unfunded positions. It also includes a $2.75M decrease in Services and Supplies related to the transition of housing programs to BHSA.

Conversely, Other Charges increased by $1.85M compared to the FY 2025–26 adopted budget, mainly due to higher costs for state hospital placements and residential placements.

Total revenues are projected at $107.2M, representing an increase of $3.3M over the FY 2025–26 adopted budget. As a result, Net County Cost is $8.579M, reflecting a decrease of $10.86M compared to the prior year.

FY25-26 Budget Position Changes:
1.0 Administrative Assistant II
(3.0) Administrative Assistant IV
(4.0) Alcohol/Drug Treatment Spe III
(5.0) Behavioral Health ClinicianIII
(1.0) Behavioral Hlth Clinic Adm III
(16.0) Intensive Services Clinicn III
(3.0) Intensive Services Clinicn IV
2.0 Intensive Services Coordinator
(2.0) Management Assistant II
(5.0) Mental Hlth Associate
(1.0) Office Assistant III
1.0 Office Assistant IV
(4.0) Peer Specialist III
(40.0) FY25-26 Budget Net Changes

FY26-27 Budget Position Changes:
(1.0) Accountant II
1.0 Accounting Assistant II
(2.0) Administrative Assistant II
(2.0) Administrative Assistant IV
(3.0) Behavioral Health Clinician IV
(20.0) Behavioral Health Clinician III

(1.0) Behavioral Health Manager II
(1.0) Behavioral Hlth Clinic Adm III
(3.0) Intensive Services Clinician III
3.0 Intensive Services Coordinator
1.0 Medical Billing Specialist IV
(2.0) Mental Hlth Associate
(3.0) Office Assistant III
(3.0) Office Assistant IV
(1.0) Program Administrator III
1.0 Psychiatric Technician-IPU
(1.0) Senior Accountant
(1.0) Senior Accounting Technician
(1.0) Senior Finance Analyst
(1.0) Senior Psychologist
(40.0) FY26-27 Budget Net Changes

## Current Year Accomplishments

• To ensure prompt timeliness to specialty mental health service is achieved, outpatient clinics offered initial appointments within 10 business days 95% of the time.

• Outpatient clinics offered initial appointments within 10 business days 95% of the time.

• To ensure psychiatric service timeliness is achieved, VCBH offered the first available psychiatric appointment within 15 business days of the request 83% of the time.

• VCBH increased co-occurring disorder (COD) treatment capacity in Youth & Family (YF) clinics by training staff in Adolescent Seeking Safety and Teen Intervene, enhancing integrated care for youth with complex needs.

• Curbed the state hospital admissions of felony defendants (found incompetent to stand trial) and avoided the financial penalty associated with the Department of State Hospitals' growth cap. At the same time, more clinically appropriate dispositions were achieved on behalf of these clients

• Increased the number and types of groups provided to the youth housed at the Juvenile Facility. Additionally, the distribution of Nalozone kits was an added service.

## Out-Year Objectives

• Implement Parent-Child Interaction Therapy (PCIT) across Youth & Family clinics by training clinicians, establishing supervision supports, and integrating the model into existing service pathways to strengthen caregiver-child relationships and improve behavioral outcomes.

• Develop and launch a dedicated Functional Family Therapy (FFT) team to provide intensive, home- and community-based services, improving engagement and outcomes for youth with complex behavioral health needs.

• Integrate a regional access model to streamline intake, assessment, and service coordination processes, reducing barriers to care and creating a more seamless, equitable client experience across Youth & Family clinics.

• Enhance and standardize referral pathways to Full Service Partnership (FSP) programs within Youth & Family services, ensuring timely identification and connection of high-need clients to intensive, wraparound support.

• Continue to monitor the growth in the number of persons requiring conservatorship and subsequent placement. Attempt to reduce the reliance on out-of-county placements.

• Continue collaboration Ventura County Probation Office and the implementation of the CalAIM Justice-Involved Initiative. Establish "in-reach" services to ensure improved continuity of care as youth transition out of custody and back into the community.

## Health & Human Services
## Substance Use Services
Division 3220, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 10,648,516 | 11,762,322 | 10,603,440 | 11,095,416 | (666,906) |
| Services and Supplies | 22,216,297 | 25,347,221 | 26,364,072 | 26,086,520 | 739,299 |
| Other Charges | 206,819 | 119,669 | 119,669 | 119,669 | 0 |
| Capital Assets | 0 | 140,000 | 115,000 | 395,000 | 255,000 |
| Total Appropriations | 33,071,632 | 37,369,212 | 37,202,181 | 37,696,605 | 327,393 |
| Fines Forfeitures and Penalties | 40,000 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 148,550 | 0 | 257,930 | 160,016 | 160,016 |
| Intergovernmental Revenues | 11,267,556 | 14,384,087 | 14,011,133 | 14,203,098 | (180,989) |
| Charges for Services | 26,171,157 | 19,304,852 | 20,237,589 | 20,049,720 | 744,868 |
| Miscellaneous Revenues | 2,310,286 | 2,810,062 | 2,511,892 | 3,212,771 | 402,709 |
| Total Revenue | 39,937,549 | 36,499,001 | 37,018,544 | 37,625,605 | 1,126,604 |
| Net Cost | (6,865,916) | 870,211 | 183,637 | 71,000 | (799,211) |
| Full Time Equivalents | | 81.00 | | 70.00 | (11.00) |
| Authorized Positions | | 81 | | 70 | (11) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3221 - SUS Supportive Services | 1,466,446 | 1,466,446 | 0 | 12.00 |
| 3223 - SUS Prevention Services | 4,244,801 | 4,244,801 | 0 | 11.00 |
| 3225 - SUS Nonresidential Services | 8,162,031 | 8,162,031 | 0 | 43.00 |
| 3227 - SUS Residential Services | 11,103,687 | 11,032,687 | 71,000 | 0.00 |
| 3231 - SUS Narctc Treatment Prov Srvc | 9,255,009 | 9,255,009 | 0 | 0.00 |
| 3233 - SUS Administration | 3,464,631 | 3,464,631 | 0 | 4.00 |
| Total | 37,696,605 | 37,625,605 | 71,000 | 70.00 |

### Division Description

Substance Use Services (SUS) provide prevention, education, intervention, and treatment for drug and alcohol use, following State and Federal guidelines. Services use evidence-based practices and include both universal prevention and targeted support for at-risk populations. Treatment is coordinated with community partners to ensure appropriate levels of care. SUS works with public, private, and nonprofit organizations as part of the Behavioral Health system to deliver integrated services and improve outcomes for individuals with substance use disorders.

### Division Discussion

The Preliminary Budget Request reflects net adjustments to appropriations and revenue driven by CalAIM implementation and evolving State and Federal policy requirements.

Salaries and Benefits have decreased due to the reallocation of positions to the Behavioral Health Services Act (BHSA) division as part of Proposition 1 implementation, with ongoing costs to be funded through BHSA resources.

Total expenditures have increased, largely attributable to expanded investment in residential treatment capacity.

In addition, the FY 2026–27 appropriation for the Preliminary Budget of $37.7M reflects an increase of $327.4K compared to the FY 2025–26 Adopted Budget. This change includes a $667K reduction in Salaries and Benefits, primarily due to the transfer of positions to the BHSA division and unfunded positions. It also includes a $739K increase in Services and Supplies, mainly driven by higher costs for SUS residential service provider contracts due to increased placements, as well as a slight increase in capital assets.

Total revenues are projected at $37.7M, representing an increase of $1.1M over the FY 2025–26 adopted budget, primarily due to higher charges for services. As a result, Net County Cost is $71K, reflecting a decrease of $799K compared to the FY25-26 Adopted Budget.

FY25-26 Budget Position Changes:
(1.0) Alcohol/Drug Treatment Spe II
(1.0) Behavioral Health Clinician IV
2.0 Behavioral Health Clinician III
(1.0) Behavioral Hlth Clinic Adm III
(2.0) Office Assistant IV
(2.0) Peer Specialist III
(2.0) Program Administrator III
(7.0) FY25-26 Budget Net Changes

FY26-27 Budget Position Changes:
1.0 Alcohol/Drug Treatment Spe II
(1.0) Alcohol/Drug Treatment Spe III
(2.0) Behavioral Health Clinician IV
(1.0) Behavioral Health Clinician III
(3.0) Behavioral Hlth Clinic Adm III
(1.0) Medical Billing Specialist IV
(7.0) FY26-27 Budget Net Changes

## Current Year Accomplishments

• Implemented Eye Movement Desensitization and Reprocessing (EMDR) services within SUS outpatient clinics to address trauma-related triggers and support clients with trauma histories.

• Provided staff training on evidence-based and promising group treatment models, including Helping Women Recover and Seeking Safety for Adolescents, to enhance trauma-informed treatment approaches.

• Expanded Medication-Assisted Treatment (MAT) infrastructure at the East County clinic to improve access to medication-supported recovery services.

• Aegis Treatment Centers expanded services across Ventura County, including implementing access to injectable medications at all county locations, launching an Early Recovery Specialist program, increasing group treatment availability, and streamlining admission paperwork to reduce barriers and expedite entry into treatment.

• Western Pacific NTP secured licensure for a Mobile Narcotic Treatment Program (NTP) unit, with plans to expand services through assertive, field-based treatment and outreach.

• VCBH continued to increase adoption of risk reduction and overdose prevention tools for effective community responses to overdose. Prevention services increased naloxone distribution by 56% - from 4,182 kits in 2024, to 7,460 kits in 2025, contributing to countywide success in mitigating the opioid and illicit drug crisis. This increase in overdose reversal drugs distributed was made possible by the full implementation of more than 65 naloxone dispensers countywide, and enhanced community outreach and extraordinary collaboration with other County agencies.

• Community engagement and resilience expanded last year through more than 190 live community events and presentations provided by VCBH staff, as well as the culturally rooted and popular Platica Con Cafe podcast, reaching more than 19,500 parents and other community members with timely and credible drug information and local resources. www.positivepaths.venturacounty.gov/platica

## Out-Year Objectives

• Expand Medication-Assisted Treatment (MAT) services at Thousand Oaks outpatient clinic through increased prescriber availability and coordination with community partners.

• Expand access to medication-assisted treatment services by supporting Western Pacific NTP in the deployment of its newly licensed Mobile Narcotic Treatment Program (NTP) unit, with the objective of increasing service availability through assertive, field-based treatment and outreach to underserved communities.

• Increase staff knowledge and competency in the ASAM 4th Edition Criteria by providing comprehensive training and technical assistance to clinical staff and implementing the updated ASAM framework within SUS outpatient clinics. This includes integrating ASAM 4th Edition guidance into clinical assessments, level of care determinations, treatment planning, and utilization review processes to support consistent, high-quality, and person-centered care.

• Consistent with the new Statewide Substance Use Prevention Plan (SUPP) issued by DHCS in January 2026, VCBH will implement local prevention services which include strategies directed toward individuals not identified to need treatment, as well as the use of local data to engage sub-groups who are at high risk for substance abuse.

• Leverage coordinated County and community efforts to increase the perception of risk associated with emerging drugs of misuse among residents aged 18 - 26, including fentanyl, carfentanyl, and other analogs, as well as nitrous oxide, kratom/7-OH products, as measured by CHKS, EMS, and Medical Examiner data.

## Health & Human Services
## Substance Use Services DUI Programs
Division 3240, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,378,105 | 0 | 0 | 0 | 0 |
| Services and Supplies | 478,721 | 0 | 0 | 0 | 0 |
| Other Charges | 28,490 | 0 | 0 | 0 | 0 |
| Total Appropriations | 1,885,316 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 350,000 | 0 | 0 | 0 | 0 |
| Charges for Services | 1,439,948 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 69,550 | 0 | 0 | 0 | 0 |
| Total Revenue | 1,859,498 | 0 | 0 | 0 | 0 |
| Net Cost | 25,819 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3241 - SUS DUI Program Services | 0 | 0 | 0 | 0.00 |
| 3243 - SUS DUI Administration | 0 | 0 | 0 | 0.00 |
| Total | 0 | 0 | 0 | 0.00 |

### Division Description

Substance Use Services Driving Under the Influence (DUI) has transitioned to a service model where contract providers deliver the service.

### Division Discussion

Not applicable.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

## Health & Human Services
## Public Guardian
Division 3280, Fund G001
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 2,897,697 | 3,058,178 | 3,212,680 | 3,721,958 | 663,780 |
| Services and Supplies | 447,750 | 532,143 | 498,071 | 493,240 | (38,903) |
| Other Charges | 144,080 | 205,095 | 176,896 | 153,494 | (51,601) |
| Other Financing Uses | 33,288 | 0 | 0 | 0 | 0 |
| Total Appropriations | 3,522,816 | 3,795,416 | 3,887,647 | 4,368,692 | 573,276 |
| Licenses Permits and Franchises | 0 | 10,000 | 0 | 0 | (10,000) |
| Revenue from Use of Money and Property | 259,973 | 38,000 | 259,973 | 259,973 | 221,973 |
| Intergovernmental Revenues | 767,200 | 422,196 | 422,196 | 422,196 | 0 |
| Charges for Services | 125,892 | 145,978 | 144,674 | 145,978 | 0 |
| Miscellaneous Revenues | 151,784 | 125,292 | 130,709 | 125,292 | 0 |
| Total Revenue | 1,304,849 | 741,466 | 957,552 | 953,439 | 211,973 |
| Net Cost | 2,217,966 | 3,053,950 | 2,930,095 | 3,415,253 | 361,303 |
| Full Time Equivalents | | 26.00 | | 28.00 | 2.00 |
| Authorized Positions | | 26 | | 28 | 2 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3281 - Public Guardian Program Services | 2,781,470 | 531,243 | 2,250,227 | 19.00 |
| 3283 - Public Guardian Administration | 1,587,222 | 422,196 | 1,165,026 | 9.00 |
| Total | 4,368,692 | 953,439 | 3,415,253 | 28.00 |

### Division Description

The Public Guardian provides estate administration and financial management services to the most vulnerable residents in our county when no one else is willing or able to act on their behalf.

### Division Discussion

The Preliminary Budget Request for the Public Guardian reflects changes in appropriations and revenues to support projected needs.

This budget includes the addition of two new positions: a Case Aide II and a Legal Processing Assistant II. These roles will provide clerical support and assist in managing the increasing number of conserved clients.

Overall, division expenditures have increased by $573K compared to the FY 2025–26 adopted budget, mainly due to the addition of two new positions and the full funding of all positions in the FY 2026–27 preliminary budget.

Revenue is projected at $954K, representing an increase of $212K over the FY 2025–26 adopted budget, primarily due to higher interest income.

Net County Cost is $3.4M, reflecting an increase of $361K compared to the FY 2025–26 adopted budget.

FY25-26 Budget Position Changes: None

FY26-27 Budget Position Changes:

(1.0) Accounting Assistant II
1.0 Case Aide II
1.0 Legal Processing Assistant III
1.0 Office Assistant III
2.0 FY26-27 Budget Net Changes

## Current Year Accomplishments

a. Facilitated the successful county-wide, multi-agency implementation of SB 43 that expanded definition of grave disability.

b. Implemented 30-day and 6-month case audits for every active Public Guardian LPS and Probate cases to track gaps in case management and ensure timely court filings.

c. Made changes to our Panoramic Case Management System to allow for greater ease in tracking trends and improving PG business processes.

## Out-Year Objectives

a. Implement more robust process for reviewing LPS renewals to better identify clients who would be appropriate for lower level of care such as Probate or participation in the PG Subpayee program.

b. Monitor changes in LPS referral trends following the implementation of SB-43 expanded definition of grave disability.

c. Maintain the continuous educational requirements for each Deputy Public Guardian-Conservators, Supervising Deputy Public Guardian-Conservators and the Assistant Public Guardian-Conservator in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.

## Health & Human Services
## Program Operations Division
Division 3410, Fund G001
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 171,570,090 | 190,925,066 | 185,594,322 | 202,000,923 | 11,075,857 |
| Services and Supplies | 25,702,383 | 30,807,993 | 27,608,258 | 29,545,189 | (1,262,804) |
| Other Charges | 25,586,511 | 29,636,963 | 30,475,380 | 27,444,963 | (2,192,000) |
| Capital Assets | 130,782 | 100,000 | 900,000 | 100,000 | 0 |
| Other Financing Uses | 196,476 | 175,816 | 175,816 | 54,937 | (120,879) |
| Total Appropriations | 223,186,242 | 251,645,838 | 244,753,776 | 259,146,012 | 7,500,174 |
| Revenue from Use of Money and Property | 315,892 | 115,890 | 315,892 | 315,892 | 200,002 |
| Intergovernmental Revenues | 183,476,953 | 211,876,796 | 204,840,481 | 214,736,500 | 2,859,704 |
| Charges for Services | 129,990 | 25,000 | 0 | 25,000 | 0 |
| Miscellaneous Revenues | 75,612 | 2,965,487 | 80,000 | 291,120 | (2,674,367) |
| Other Financing Sources | 1,007,073 | 550,000 | 500,000 | 550,000 | 0 |
| Total Revenue | 185,005,520 | 215,533,173 | 205,736,373 | 215,918,512 | 385,339 |
| Net Cost | 38,180,722 | 36,112,665 | 39,017,403 | 43,227,500 | 7,114,835 |
| Full Time Equivalents | | 1,527.00 | | 1,487.00 | (40.00) |
| Authorized Positions | | 1,527 | | 1,487 | (40) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3411 - Administration | 44,517,768 | 2,961,452 | 41,556,316 | 68.00 |
| 3412 - Adult and Family Services | 5,947,054 | 250,000 | 5,697,054 | 39.00 |
| 3413 - Children and Family Services | 75,429,620 | 60,781,000 | 14,648,620 | 401.00 |
| 3414 - Community Services Department | 75,571,669 | 82,600,000 | (7,028,331) | 669.00 |
| 3415 - Employment and Support Services | 25,184,871 | 36,735,000 | (11,550,129) | 100.00 |
| 3416 - Adult and Family Homeless Services | 5,809,280 | 2,891,060 | 2,918,220 | 28.00 |
| 3417 - Adult Protective Services | 8,189,633 | 8,950,000 | (760,367) | 47.00 |
| 3418 - In-Home Support Services Eligibility | 18,496,117 | 20,750,000 | (2,253,883) | 135.00 |
| Total | 259,146,012 | 215,918,512 | 43,227,500 | 1,487.00 |

### Division Description

Program Operations Division

The Human Services Agency's mission is working together in every community to offer support, hope and opportunity for improved well-being. The agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in

need. The agency seeks to fulfill its mission as it administers a wide range of mandated federal, state, and county programs in accordance with all applicable regulations, and a limited number of non-mandated programs.

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

Unit 3411 Administration: Provides general administrative support to all program operations of the agency, including fiscal services, human resources, information technology, strategy management, safety, facility management, and disaster preparedness, response and recovery services.

Unit 3412 Community Access and Engagement: Provides comprehensive support and resources that promote integration of client services across Agency programs as well as between HSA and community-based organizations that serve shared populations. Additionally, provides oversight for services delivered to populations who are traditionally underserved.

Unit 3413 CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, approval of resource homes, and adoption services. Services include emergency response investigations, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement and adoption services for children in long-term care. Independent Living Program services are offered to youth ages 16-21 who are in out-of-home care after their sixteenth birthday to teach skills necessary for successful emancipation. Mandated; no level of service specified.

Unit 3414 COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals seeking Medi-Cal health care coverage benefits, CalFresh food benefits, and CalWORKs cash assistance. Provides initial eligibility determination for General Relief housing assistance, as well as hearings/appeals services for CalFresh and CalWORKs overpayments.

CALWORKs ELIGIBILITY: Determines initial and continuing eligibility, including Immediate Need for cash aid and services for needy families that have children in the home. Program benefits are issued through an Electronic Benefit Transfer (EBT) card or clients can opt in to have the cash benefits direct deposited into their bank accounts. Mandated; no level of service specified.

CALFRESH (formerly known as Food Stamps) ELIGIBILITY/ISSUANCE: Determines initial and continuing eligibility for CalFresh benefits, including expediated CalFresh benefits for emergency situations. The program issues monthly benefits through an Electronic Benefit Transfer (EBT) card, that can be used to purchase food. Mandated; no level of service specified.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for the Medi-Cal Program. Medi-Cal is California's Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, seniors, persons with disabilities, foster care, and individuals with low income with specific diseases. Mandated; no level of service specified.

Unit 3415 Employment and Support Services: Provides ongoing case management services for families and individuals under the CalWORKs Welfare-to-Work (WTW) and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment. Mandated; no level of service specified.

Unit 3416 HOMELESS SERVICES: Provides County-wide outreach, financial assistance, and case management services to individuals and families who are homeless or at risk of homelessness. Program helps clients overcome barriers and increase self-sufficiency to promote housing stability. Services include financial assistance to obtain or maintain housing, as well as supportive services, such as: housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

Unit 3717 Adult Protective Services: Responds to allegations of abuse and neglect of elders and dependent adults including 24-hour emergency response, investigation, assessment and intervention, short-term case management and referral and linkage to other necessary services such as medical care, public health nursing, transportation, conservatorship, counseling, mental health care and legal assistance; works in consultation/collaboration with the Ombudsman Program, law enforcement, the Superior Court, the Rapid Response Multi-Disciplinary Team, key community based advocacy groups and other core stakeholders. Mandated; no service level specified.

Unit 3418 In-Home Supportive Services: Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of-home care such as nursing homes or board and care facilities. This is a state-mandated Medi-Cal Program administered at the local level. No service level specified.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational or revenue changes from the prior year's Adopted Budget.

As state and federal funding becomes restricted, HSA is adjusting staffing structures to match available resources. HSA has reduced our FTEs by a net of 40 positions for which there is insufficient funding, ensuring a focus on filling only those positions that are critically needed to support the delivery of mandated services. Also, HSA has transitioned some current staff to other program areas where there are greater funding resources and business needs while ensuring all existing staff are offered opportunities to remain with the Agency.

## Current Year Accomplishments

(1) Continued to promote the organizational culture change necessary to support the Agency's strategy through work with HSA's Emerging Leaders Program; updates to classification specifications to better reflect inclusive leadership behaviors and expectations; ongoing communications regarding the Agency's priorities and decisions; and other activities that model and promote empowerment to deliver more fully integrated services.

(2) Veteran Services assisted with 6,471 new claims resulting in $30,755,619 veteran benefits being awarded.

(3) During the first 6 months of FY 25-26, Family Preservation services provided to an average of 80 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.

(4) Implemented the Family Empowerment Partnership (FEP) Pilot to strengthen ongoing services by deepening family engagement, enhancing collaboration, and using improved assessment tools to support safe and timely reunification. Early results indicate promising progress in the rate of successful reunification within 12-months.

(5) Implemented strategies to reduce our CalFresh Payment Error Rate.

(6) Successfully met the statewide Medi-Cal Public Health Emergency unwinding requirements.

(7) Through February 2026, the Homeless Services Program provided case management to a total of 330 households, 805 persons, including newly sheltering 34 households, 121 persons and newly permanently housing 117 households, 290 persons.

(8) Achieved 86% rate reduction or elimination of protective issue for Adult Protective Services cases.

(9) Successfully addressed overdue Community First Choice Option reassessments to avoid penalties by implementing best practice strategies and process improvements, while enhancing collaboration among related programs to support mutual clients.

## Out-Year Objectives

(1) Strategically manage HSA's budget to ensure federal, state and county funds are leveraged effectively to provide the best possible level of service to clients under any of several budget scenarios underscored by an uncertain economic forecast statewide.

(2) Further enhance employee training programs and training methods, including introducing more customized self-serve, dynamic e-learning through the agency's learning management system.

(3) Continue to pursue a strategic technology agenda that is cost effective and service oriented, including optimal utilization of existing functionality and exploration of workflow automation.

(4) Manage the local implementation of the state's new child welfare case management system to ensure that the system meets staff's needs in delivering and monitoring critical services.

(5) Expand public/private relationships, communications, and collaborations, as well as those among county agencies, to support shared missions and outcomes.

(6) Integrate best practices regarding Diversity, Equity and Inclusion, and Disability Access, across all departments.

(7) Identify potential use cases for the integration of artificial intelligence into processes in manner that supports employees' work, ensures that critical decision-making resides with staff, and adheres to all ethical standards as well as principles regarding Diversity, Equity and Inclusion, and Disability Access.

(8) Continue our CalFresh Payment Error Rate strategies and ensure that we fall below goal of 6% for the FFY ending October 2026.

(9) Build on lessons learned from one-year pilot of Financial Abuse Unit to better coordinate with local law enforcement jurisdictions and the District Attorney's Office to address rising reports of alleged financial abuse.

(10) Continue to look for opportunities to coordinate case management, care, and services for IHSS recipients, within regulatory allowances. This will include working with other programs under the Aging and Disability Services department, managed care plans and other community partners.

# Health & Human Services
# Direct Recipient Aid
Division 3420, Fund G001
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 89,879,918 | 95,713,000 | 95,513,000 | 95,713,000 | 0 |
| Total Appropriations | 89,879,918 | 95,713,000 | 95,513,000 | 95,713,000 | 0 |
| Intergovernmental Revenues | 84,510,756 | 88,792,000 | 88,762,000 | 87,847,000 | (945,000) |
| Miscellaneous Revenues | 225,246 | 330,000 | 291,000 | 330,000 | 0 |
| Total Revenue | 84,736,002 | 89,122,000 | 89,053,000 | 88,177,000 | (945,000) |
| Net Cost | 5,143,916 | 6,591,000 | 6,460,000 | 7,536,000 | 945,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3421 - CalWORKS | 41,200,000 | 40,480,000 | 720,000 | 0.00 |
| 3422 - Kin-GAP | 8,352,000 | 5,781,000 | 2,571,000 | 0.00 |
| 3423 - Adoption | 29,000,000 | 26,393,000 | 2,607,000 | 0.00 |
| 3424 - Foster Care | 14,801,000 | 13,638,000 | 1,163,000 | 0.00 |
| 3425 - Cash Assistance Program for Immigrants | 1,560,000 | 1,560,000 | 0 | 0.00 |
| 3426 - General Relief | 400,000 | 75,000 | 325,000 | 0.00 |
| 3427 - Other Assistance Programs | 400,000 | 250,000 | 150,000 | 0.00 |
| Total | 95,713,000 | 88,177,000 | 7,536,000 | 0.00 |

## Division Description

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

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational or revenue changes from the prior year's Adopted Budget.

## Current Year Accomplishments

See Division 3410 for program operations

## Out-Year Objectives

## Health & Human Services
## Direct Recipient Aid

Division 3420, Fund G001

Roger Robinson, Director of Human Services Agency

See Division 3410 for program operations

## Health & Human Services
## Public Administrator / Public Guardian
Division 3440, Fund G001
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 453,640 | 490,564 | 444,516 | 436,447 | (54,117) |
| Services and Supplies | 75,739 | 115,553 | 93,042 | 150,931 | 35,378 |
| Other Charges | 63,350 | 65,000 | 115,000 | 115,000 | 50,000 |
| Other Financing Uses | 0 | 0 | 0 | 19,034 | 19,034 |
| Total Appropriations | 592,729 | 671,117 | 652,558 | 721,412 | 50,295 |
| Licenses Permits and Franchises | 16,606 | 0 | 7,308 | 0 | 0 |
| Revenue from Use of Money and Property | 71,226 | 27,000 | 70,000 | 77,000 | 50,000 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 0 | 10,000 | 1,000 | 0 | (10,000) |
| Miscellaneous Revenues | 97,170 | 42,412 | 110,000 | 52,412 | 10,000 |
| Total Revenue | 185,003 | 79,412 | 188,308 | 129,412 | 50,000 |
| Net Cost | 407,726 | 591,705 | 464,250 | 592,000 | 295 |
| Full Time Equivalents | | 4.00 | | 4.00 | 0.00 |
| Authorized Positions | | 4 | | 4 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3441 - Public Administrator and Public Guardian | 721,412 | 129,412 | 592,000 | 4.00 |
| Total | 721,412 | 129,412 | 592,000 | 4.00 |

### Division Description

Public Administrator

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

### Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational or revenue changes from the prior year's Adopted Budget.

### Current Year Accomplishments

(1) Ensured all Deputy Public Administrators, Senior Deputy Public Administrators (DPA & SDPA), and other relevant staff obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% Certification by the CA PA|PG|PC state Association.

## Out-Year Objectives

(1) Maintain the continuous educational requirements for each employee in compliance with the 2006 Omnibus Act for 100% Certification by the CA PA|PG|PC state Association.

(2) Continue to enhance and standardize key business processes, quality assurance, and quality control for all cases under PA's purview.

(3) Leverage department clerical staff to support small Public Administrator team.

(4) Onboard more funeral homes with more competitive rates to maximize limited Indigent Fund (County General Fund) resources.

## Health & Human Services
## Medical Examiners Office
Division 2880, Fund G001
Christopher Young, Chief Medical Examiner

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,200,344 | 4,208,957 | 4,190,409 | 4,339,223 | 130,266 |
| Services and Supplies | 1,015,751 | 1,157,971 | 1,298,527 | 1,159,400 | 1,429 |
| Capital Assets | 0 | 0 | 54,503 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 104,732 | 104,732 |
| Total Appropriations | 5,216,095 | 5,366,928 | 5,543,439 | 5,603,355 | 236,427 |
| Revenue from Use of Money and Property | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 105,744 | 78,787 | 69,483 | 78,545 | (242) |
| Charges for Services | 36,250 | 100,000 | 50,000 | 100,000 | 0 |
| Miscellaneous Revenues | 57,699 | 97,868 | 121,031 | 123,110 | 25,242 |
| Other Financing Sources | 423 | 0 | 0 | 0 | 0 |
| Total Revenue | 200,117 | 276,655 | 240,514 | 301,655 | 25,000 |
| Net Cost | 5,015,978 | 5,090,273 | 5,302,925 | 5,301,700 | 211,427 |
| Full Time Equivalents | | 16.00 | | 16.00 | 0.00 |
| Authorized Positions | | 16 | | 16 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2880 - Medical Examiners Office | 5,603,355 | 301,655 | 5,301,700 | 16.00 |
| Total | 5,603,355 | 301,655 | 5,301,700 | 16.00 |

### Division Description

The Ventura County Medical Examiner's Office investigates deaths that are suspicious, unnatural, sudden, or unexpected. Its primary mission is to determine the cause and manner of death through forensic examinations and investigation of the circumstances surrounding each case. Deaths reportable to the office are defined by California state statutes (27491 Government Code). As one of only six medical examiner systems in the state, the office operates as an independent agency. Its staff includes forensic pathologists, medicolegal death investigators, forensic pathology technicians, administrative personnel, and a forensic intern. The office investigates various types of deaths, including homicides, suicides, accidents, and many types of natural deaths. A death investigation begins when the Medical Examiner's Office is notified by law enforcement, funeral homes, healthcare providers, or family members, and the death falls under its jurisdiction. The Medical Examiner's responsibilities include identifying the deceased, notifying family members, safeguarding property near the body, determining the cause, manner, and circumstances of death, initiating the death certificate, and offering forensic consultation. Many investigations ultimately lead to criminal and civil court proceedings, where forensic pathologists may be called to testify.

### Division Discussion

The FY2026-27 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

### Current Year Accomplishments

1. Enhanced focus on employee wellness initiatives
2. EV Port site preparation installation project
3. Developed a monthly agency newsletter
4. Continued SOGI data collection at all death scenes
5. Forensic Genetic Genealogy success in identification
6. Disaster and Refrigerated trailers moved to Airport site

## Out-Year Objectives

1. NAME accreditation
2. Expand trauma and hospital autopsy services
3. Annual report development
4. Increase grant funding applications
5. Develop a Suicide Fatality Review Team
6. Continue the successful forensic internship program
7. Continue COAST collaborations

Future Impacts

1. Expansion/construction needs for the facility- currently in plan check
2. Lean Investigation and Administrative staffing
3. Parking & Security concerns
4. Opioid epidemic & increase in reported cases

## Health & Human Services
## Ventura County Library Administration
Division 3600, Fund G001
Nancy Schram, Director of Library Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 311,580 | 306,976 | 319,319 | 341,868 | 34,892 |
| Services and Supplies | 14,778 | 33,024 | 33,341 | 33,132 | 108 |
| Total Appropriations | 326,358 | 340,000 | 352,660 | 375,000 | 35,000 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Cost | 326,358 | 340,000 | 352,660 | 375,000 | 35,000 |
| Full Time Equivalents | | 1.00 | | 1.00 | 0.00 |
| Authorized Positions | | 1 | | 1 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3600 - Ventura County Library Administration | 375,000 | 0 | 375,000 | 1.00 |
| Total | 375,000 | 0 | 375,000 | 1.00 |

### Division Description

The Ventura County Library Director's salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

### Division Discussion

The FY 2026-27 Budget reflects no significant changes from the prior year Adopted Budget.

### Current Year Accomplishments

See Division 3610 for details.

### Out-Year Objectives

See Division 3610 for details.

# Administration of Justice

# Administration of Justice
# Trial Court Funding
Division 1110, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 3,851,489 | 5,939,272 | 3,658,131 | 4,818,334 | (1,120,938) |
| Other Charges | 12,599,514 | 14,430,021 | 14,047,705 | 14,430,021 | 0 |
| Total Appropriations | 16,451,003 | 20,369,293 | 17,705,836 | 19,248,355 | (1,120,938) |
| Fines Forfeitures and Penalties | 2,088,551 | 2,832,405 | 2,079,926 | 2,732,405 | (100,000) |
| Intergovernmental Revenues | 1,149,451 | 1,149,450 | 1,149,450 | 1,149,450 | 0 |
| Charges for Services | 3,661,477 | 5,087,438 | 3,862,926 | 4,066,500 | (1,020,938) |
| Miscellaneous Revenues | 2,717,694 | 3,300,000 | 2,864,637 | 3,000,000 | (300,000) |
| Total Revenue | 9,617,173 | 12,369,293 | 9,956,939 | 10,948,355 | (1,420,938) |
| Net Cost | 6,833,829 | 8,000,000 | 7,748,897 | 8,300,000 | 300,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1111 - Local Courts Support | 482,249 | 66,500 | 415,749 | 0.00 |
| 1113 - Facilities | 2,566,106 | 0 | 2,566,106 | 0.00 |
| 1115 - Maintenance of Effort | 12,400,000 | 6,132,405 | 6,267,595 | 0.00 |
| 1117 - Collections Enhancement | 3,800,000 | 4,749,450 | (949,450) | 0.00 |
| Total | 19,248,355 | 10,948,355 | 8,300,000 | 0.00 |

## Division Description

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

LOCAL COURTS SUPPORT

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

FACILITIES

The State Trial Court Facilities Act of 2002 (SB1732) was adopted to provide for the transfer of responsibility for funding and operation of trial court facilities from the Counties to the Administrative Office of the Courts. Upon transfer of the facilities and properties an annual Counties Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State's court facilities. This budget provides funding for the CFP and also includes revenue from the State to cover costs associated with those shared facilities where the County manages the building.

MAINTENANCE OF EFFORT

Per Government Code 77201.3, the County is required to remit Maintenance of Effort (MOE) payments to the State for ongoing support of the Courts. Payments are remitted on a quarterly basis and are based upon the County's FY1994-95 level of funding provided to the Courts.

COLLECTIONS ENHANCEMENT

The collection of court-ordered fees, fines, forfeitures, penalties, and assessments are performed by the Superior Court. The County contracts with the Superior Court to operate the collections program. The budget for the Collections Enhancement Program reflects the collection costs invoiced to the County by Superior Courts and reflects the cost recovery allowed under PC 1463.007.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

## Administration of Justice
## District Attorney
Division 2100, Fund G001
Erik Nasarenko, District Attorney

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 59,469,782 | 62,459,027 | 60,625,593 | 65,058,390 | 2,599,363 |
| Services and Supplies | 11,025,698 | 9,792,096 | 11,126,411 | 10,164,610 | 372,514 |
| Other Charges | 389,894 | 394,829 | 409,178 | 409,392 | 14,563 |
| Capital Assets | 1,644,944 | 0 | 2,369,528 | 0 | 0 |
| Other Financing Uses | 100,225 | 21,622 | 21,622 | 38,578 | 16,956 |
| Total Appropriations | 72,630,543 | 72,667,574 | 74,552,332 | 75,670,970 | 3,003,396 |
| Licenses Permits and Franchises | 678,889 | 670,000 | 730,000 | 670,000 | 0 |
| Fines Forfeitures and Penalties | 1,972,665 | 1,875,000 | 1,671,000 | 1,875,000 | 0 |
| Revenue from Use of Money and Property | 448,083 | 6,114 | 259,079 | 6,114 | 0 |
| Intergovernmental Revenues | 21,440,233 | 20,754,506 | 18,232,219 | 21,062,056 | 307,550 |
| Charges for Services | 635,649 | 647,000 | 354,828 | 647,000 | 0 |
| Miscellaneous Revenues | 34,541 | 103,500 | 96,273 | 103,500 | 0 |
| Other Financing Sources | 0 | 4,800 | 4,800 | 4,800 | 0 |
| Total Revenue | 25,210,059 | 24,060,920 | 21,348,199 | 24,368,470 | 307,550 |
| Net Cost | 47,420,484 | 48,606,654 | 53,204,133 | 51,302,500 | 2,695,846 |
| Full Time Equivalents | | 319.00 | | 313.00 | (6.00) |
| Authorized Positions | | 322 | | 316 | (6) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2101 - Special Prosecutions Division | 14,933,011 | 9,114,315 | 5,818,696 | 61.00 |
| 2102 - Administration | 4,858,564 | 1,857,814 | 3,000,750 | 15.00 |
| 2103 - Criminal Prosecutions Division | 55,165,747 | 12,546,341 | 42,619,406 | 232.00 |
| 2104 - 2011 Public Safety Realignment | 713,648 | 850,000 | (136,352) | 5.00 |
| Total | 75,670,970 | 24,368,470 | 51,302,500 | 313.00 |

### Division 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.

## Administration of Justice
## District Attorney
Division 2100, Fund G001
Erik Nasarenko, District Attorney

### Division Discussion

The FY 2026–27 Budget reflects no significant operational changes and continues to support the District Attorney's Office in delivering core prosecution, investigative, and victim service functions.

The Office operates in a complex environment requiring the coordination of legal, investigative, and administrative resources across all divisions. Workload remains high, driven by both traditional criminal prosecutions and increasingly complex cases involving financial crimes, environmental enforcement, and technology-based offenses. These cases often require extended investigative timelines and dedicated staff resources.

Administrative operations continue to provide essential support in fiscal management, human resources, procurement, and grants administration. Inflationary pressures persist, impacting the cost of goods and services necessary to sustain operations and requiring ongoing monitoring and prioritization of expenditures.

The Office relies on a combination of General Fund support and external revenue sources, including grants and asset forfeiture, to fund specialized programs and offset operational costs. Continued pursuit and effective management of these funding sources remain critical.

Public Safety Realignment and other statutory and voter-approved initiatives continue to influence workload, particularly in specialty courts and victim service responsibilities. These programs require ongoing coordination to ensure compliance and effective service delivery.

Moving forward, the Office will continue to prioritize efficient resource allocation, operational efficiency, and interagency collaboration while maintaining high-quality prosecution and support services to the community.

### Current Year Accomplishments

Opened a new domestic violence shelter at the Ventura County Family Justice Center, adding 10 safe housing spaces with 24/7 on-site support and immediate access to services for survivors.

Expanded the Family Justice Center model, increasing access to co-located, trauma-informed services, including shelter, advocacy, and support for victims of family violence.

Achieved a major breakthrough in a homicide cold case through the use of advanced forensic technology, supporting long-term investigative efforts and public safety outcomes.

Filed high-dollar financial crime cases, including complex workers' compensation fraud, reinforcing enforcement against sophisticated economic crimes.

Prosecuted multi-defendant elder fraud schemes, strengthening protections for vulnerable populations and addressing organized financial exploitation.

Secured guilty pleas in serious homicide cases, reducing the need for lengthy trials and minimizing trauma for victims' families.

Obtained state prison sentences in domestic violence, sexual assault, and other high-risk offender cases, reinforcing accountability and community safety.

Strengthened collaboration with local law enforcement partners through joint investigations and coordinated case efforts addressing complex and long-term criminal activity.

## Out-Year Objectives

Complete development and begin operations of the East County Family Justice Center, expanding access to comprehensive, co-located services for victims in the eastern region of Ventura County.

Continue development and enhancement of the Carmen Ramirez Family Justice Center, including increased service capacity and coordinated victim support services.

Strengthen victim-centered services through continued integration of trauma-informed care, shelter access, and multidisciplinary partnerships across Family Justice Center locations.

Enhance investigative and prosecutorial effectiveness through the continued use of advanced forensic technology and digital evidence analysis.

Expand collaborative efforts with local, state, and federal partners to address complex crimes, including human trafficking, financial crimes, and organized retail theft.

Continue implementation of digital case management and paperless systems to improve operational efficiency, case processing, and information sharing.

# Administration of Justice
# Grand Jury
Division 2000, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 19,898 | 22,249 | 22,249 | 14,536 | (7,713) |
| Services and Supplies | 322,724 | 377,751 | 355,026 | 385,464 | 7,713 |
| Total Appropriations | 342,622 | 400,000 | 377,275 | 400,000 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Cost | 342,622 | 400,000 | 377,275 | 400,000 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2001 - Civil Grand Jury | 350,000 | 0 | 350,000 | 0.00 |
| 2003 - Criminal Grand Jury | 50,000 | 0 | 50,000 | 0.00 |
| Total | 400,000 | 0 | 400,000 | 0.00 |

## Division 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.

Civil Grand Jury:

The Civil Grand Jury investigates and reports as to the fiscal condition, management, and operations of County departments and other agencies of local government.

Criminal Grand Jury:

The Criminal Grand Jury hears criminal matters and returns indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court. They are impaneled on an as-needed basis.

## Division Discussion

The FY2026-27 Budget reflects no significant changes from the prior year Adopted Budget.

## Current Year Accomplishments

1) Civil Grand Jury Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

2) Criminal Grand Jury is not impaneled for the current fiscal year.

## Administration of Justice
## Grand Jury
Division 2000, Fund G001
Sevet Johnson, County Executive Officer

### Out-Year Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.
2) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis.

# Administration of Justice
## Indigent Legal Service
Division 2220, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 2,264,478 | 2,392,750 | 2,856,750 | 3,400,000 | 1,007,250 |
| Total Appropriations | 2,264,478 | 2,392,750 | 2,856,750 | 3,400,000 | 1,007,250 |
| Intergovernmental Revenues | 51,750 | 51,750 | 51,750 | 0 | (51,750) |
| Charges for Services | 0 | 16,000 | 0 | 0 | (16,000) |
| Total Revenue | 51,750 | 67,750 | 51,750 | 0 | (67,750) |
| Net Cost | 2,212,728 | 2,325,000 | 2,805,000 | 3,400,000 | 1,075,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2220 - Indigent Legal Service | 3,400,000 | 0 | 3,400,000 | 0.00 |
| Total | 3,400,000 | 0 | 3,400,000 | 0.00 |

### Division Description

Indigent Legal Services funds legal services to indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract with Conflict Defense Associates (CDA) as well as ancillary costs for criminal appeals, investigations, and other indigent services. The Court contracts with CDA to represent indigents when the Public Defender has declared a conflict with a case. When CDA has a conflict, the Court appoints a private attorney for representation whose costs are reviewed and paid by this budget unit. Costs for any other ancillary defense services (e.g., civil paternity and family support, etc.) are also included.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects increased funding, pending changes related to legal and other services provided to indigents.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

## Administration of Justice
## Public Defender Office
Division 2200, Fund G001
Claudia Y. Bautista, Public Defender

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 25,269,775 | 26,369,442 | 26,813,211 | 29,214,618 | 2,845,176 |
| Services and Supplies | 3,999,455 | 3,819,335 | 10,201,981 | 3,976,608 | 157,273 |
| Other Charges | 339,886 | 389,477 | 345,627 | 399,881 | 10,404 |
| Total Appropriations | 29,609,115 | 30,578,254 | 37,360,819 | 33,591,107 | 3,012,853 |
| Intergovernmental Revenues | 7,499,149 | 6,835,820 | 15,447,032 | 7,831,500 | 995,680 |
| Charges for Services | 30,659 | 40,281 | 38,163 | 240,281 | 200,000 |
| Miscellaneous Revenues | 0 | 292,720 | 585,440 | 307,826 | 15,106 |
| Total Revenue | 7,529,808 | 7,168,821 | 16,070,635 | 8,379,607 | 1,210,786 |
| Net Cost | 22,079,307 | 23,409,433 | 21,290,184 | 25,211,500 | 1,802,067 |
| Full Time Equivalents | | 139.00 | | 143.00 | 4.00 |
| Authorized Positions | | 139 | | 143 | 4 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2201 - Administration | 7,322,002 | 745,500 | 6,576,502 | 18.00 |
| 2202 - Criminal Defense Representation | 23,467,058 | 7,443,607 | 16,023,451 | 114.00 |
| 2203 - Non Criminal Defense Representation | 2,802,047 | 190,500 | 2,611,547 | 11.00 |
| Total | 33,591,107 | 8,379,607 | 25,211,500 | 143.00 |

### Division Description

The Ventura County Public Defender's Office is a mission-driven law office dedicated to ensuring equal justice for our clients by providing exceptional, holistic representation to indigent adults and juveniles in criminal and quasi-criminal cases. Our work is mandated by the State and Federal Constitutions as well as state law and is carried out with an unwavering commitment to the rights and dignity of every client the Office serves. Grounded in constitutional principles and guided by values of respect, equity, and fairness, we recognize that the individuals it serves frequently face complex social, economic, and behavioral health challenges. The Public Defender's Office does not merely defend clients in court; it works to understand and address the underlying circumstances that bring individuals into contact with the criminal legal system, advocating for outcomes that are both legally sound and humane.

Scope of Services

The Office provides the full spectrum of indigent criminal and quasi-criminal defense, from arraignment through trial and appeal, ensuring that every client who qualifies for our services receives competent, zealous representation. Practice areas include misdemeanor, and felony matters in adult court, delinquency proceedings in juvenile court, and civil legal representation in conservatorship and Assisted Outpatient Treatment and CARE Court cases where individual liberty interests are at stake.

In addition to courtroom advocacy, the Office takes a holistic approach that addresses clients' broader needs. Attorneys and support staff regularly collaborate with other County agencies and community-based organizations to identify diversion opportunities and connect clients with supportive

services - mental health treatment, substance use recovery programs, employment assistance, and family support services. We work to stabilize clients' lives alongside their legal matters with the goal of achieving the best possible individual outcomes. Our work reduces recidivism and promotes long-term stability for the community, one client at a time.

Diversion and Collaborative Courts

The Office prioritizes diversion from prosecution and incarceration wherever legally appropriate and in the client's best interest. Attorneys actively pursue diversion, deferred entry of judgment (DEJ), and participation in collaborative court programs as alternatives to traditional criminal adjudication. Ventura County's collaborative courts, including Re-Entry Court, Mental Health Court, and Veterans Treatment Court bring together defense counsel, prosecutors, the judiciary, probation, and treatment providers to craft individualized supervision and treatment plans. The Public Defender's participation in these courts reflects its commitment to rehabilitation and community reintegration as primary objectives of the criminal legal system.

Commitment to Equal Justice and Community Well-Being

The Public Defender's Office operates with a dual commitment: to provide every client with the exceptional, constitutionally mandated legal representation they deserve, and to tirelessly advocate for a fair, effective, and humane criminal legal system in Ventura County. These commitments are mutually reinforcing. A defense office that understands systemic barriers, advocates for appropriate diversion, and collaborates with county agencies and community organizations to connect clients with services does not compromise its legal function — it fulfills it more completely. For example, The Office has partnered with Ventura County Public Health to serve as a Narcan (naloxone) distributor, making the opioid overdose reversal medication available through our community outreach forums. This harm reduction initiative reflects the Office's recognition that substance use disorders are a public health issue and that defense attorneys are uniquely positioned to reach individuals who may not otherwise access health services. We believe that when our clients' needs are addressed, recidivism is reduced. We advocate for a local criminal legal system that responds proportionately and thoughtfully so our community is safer and more cohesive.

The Ventura County Public Defender's Office is proud to serve as both a constitutional safeguard and a catalyst for positive community change — delivering equal justice for every client while working alongside County partners to build systems that are fair, efficient, and responsive to the full complexity of human need.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a 6.7% increase in total expenditures from the prior year Adopted Budget. The increase is largely due to negotiated salary increases and the addition of grant-funded positions.

## Current Year Accomplishments

1) Continued to offer in-house continuing legal education trainings for attorneys and staff, focusing on evolving best practices in indigent criminal defense representation as well as addressing criminogenic factors such as substance use disorder and untreated mental health issues.

2) Increased focus on training, emphasizing skill development and best practices, and developed quality control plans in the Investigation Unit, enhancing operational effectiveness and consistency.

3) Utilized the County's Learning Management System (LMS) to streamline tracking and ensure timely completion of training for all employees and volunteers. Utilized our agency's internal application to track departmental training for all employees and volunteers.

4) Continued to seek and secure outside funding for our work. We were awarded an Office of the State Public Defender Holistic Defense grant.

5) Continued to refine and improve our interfaces with the Ventura County Integrated Justice Information System (VCIJIS), resulting in increased efficiencies.

6) Continued to refine and improve our internal and external agency website, providing increased customer service to clients and information to the public.

8) Completed the migration of all employee Outlook mailboxes, distribution lists and groups to the .gov domain to comply with new mandates.

9) Increased social media followers by 112%, informing the community about our services, including clearing criminal records, deleting court fines and fees, community events such as Swap Meet Justice, and job openings.

10) Collaborated with the Courts and criminal justice partners to establish a new Prop 36 Diversion Drug Treatment Program in response to legislation.

11) Utilized our Sentencing Specialist unit and collaborated with Ventura County Behavioral Health to provide drug treatment to Prop 36 clients, resulting in the 3rd highest number of successful drug diversion graduates among all counties in the State of California.

12) Addressed the increase of felony filings due to new Prop 36 legislation utilizing existing staff.

13) In collaboration with criminal justice partners, revised the Veteran's Treatment Court Protocol to incorporate recent changes in the law, allowing more veterans to successfully engage in treatment and have their cases dismissed.

14) In collaboration with criminal justice partners, assisted with the new and improved Veteran's Stand Down event, connecting Veterans to services and deleting approximately $44,000 of court fines and fees.

15) Maintained and expanded community outreach efforts to connect clients with needed services. Hosted a monthly table at One Stop Oxnard, expanded our services at One Stop Ventura, and partnered with Ventura County Public Health to serve as a Narcan (naloxone) distributor.

16) Increased the number of clients in Homeless Court and deleted $627,077 of back fines and fees for Homeless Court clients who lack the ability to pay and are homeless or in danger of becoming homeless.

17) Systemized the process for clients seeking Misdemeanor expungement services and increased the number of filings of motions to seal adult records, significantly increasing the number of filings and helping people clear their records and more easily find employment.

18) Continued to process an increased number of submissions for Fresh Start record clearing assistance and motions for relief, providing increased housing and employment opportunities for clients.

19) Investigations unit increased the number of clients it transported to treatment programs by 21%.

20) Continued to utilize the expertise of our Sentencing Specialists to find appropriate treatment for clients in lieu of incarceration.

21) Our Writs and Appeals unit litigated appeals before the California Supreme Court and our local appellate court.

22) Continued to regularly conduct investigations into the physical and financial well-being of our probate and LPS conservatorship clients, where investigations have increased by 43%.

23) Received for a second year, a California State Bar grant to implement and staff the Community Assistance, Recovery and Empowerment (CARE) Act.

24) Continued to provide high quality representation for clients in conservatorship and mental health cases.

25) Converted to paperless files for our Probate and LPS Conservatorships.

## Out-Year Objectives

1) Continue to address annual increases in workload resulting from the passage of Prop 36 voter initiative.

2) Continue to seek grant funding for work we do in the community to address collateral consequences of criminal convictions.

3) Continue to improve our department's IT environment and address challenges presented by the Superior Court leaving the VCIJIS 2.0 project.

4) Continue to meet increases in felony filings resulting from changes in legislation.

5) Continue to collaborate with criminal justice partners to finalize the Veteran's Treatment Court Protocol.

6) Increase the number of cases that can be processed each month on the Homeless Court calendar.

7) Expand Homeless Court community outreach, particularly in the East County.

8) Continue to expand community outreach and education by participating in community events, "Know Your Rights" seminars, and talks to students at local high schools and colleges.

9) Continue to incorporate mental health treatment and substance use disorder treatment into case dispositions to reduce recidivism and incarceration.

10) Continue to secure behavioral health treatment for clients via CARE court and Mental Health Diversion. Continue to work with county partners to implement CARE Court to assist clients in connecting to mental health and other needed services.

11) Continue to request court-ordered probate attorney fees, when appropriate.

12) Continue to closely monitor Probate and LPS cases to ensure that annual accounts are accurate and timely filed.

## Administration of Justice
## Sheriff Police Services
Division 2500, Fund G001
James Fryhoff, Sheriff

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 174,682,783 | 179,449,232 | 189,031,473 | 189,468,311 | 10,019,079 |
| Services and Supplies | 45,763,397 | 42,700,897 | 52,064,315 | 44,006,568 | 1,305,671 |
| Other Charges | 1,144,360 | 565,580 | 3,132,292 | 479,548 | (86,032) |
| Capital Assets | 4,085,662 | 0 | 4,989,955 | 0 | 0 |
| Other Financing Uses | 1,126,797 | 611,038 | 936,660 | 509,806 | (101,232) |
| Total Appropriations | 226,802,999 | 223,326,747 | 250,154,695 | 234,464,233 | 11,137,486 |
| Licenses Permits and Franchises | 747,365 | 250,000 | 491,473 | 254,800 | 4,800 |
| Fines Forfeitures and Penalties | 1,026,938 | 1,276,688 | 2,874,304 | 1,335,000 | 58,312 |
| Revenue from Use of Money and Property | 7,200 | 8,400 | 7,200 | 8,400 | 0 |
| Intergovernmental Revenues | 55,827,504 | 35,122,412 | 59,942,469 | 36,522,584 | 1,400,172 |
| Charges for Services | 70,496,285 | 72,220,209 | 72,938,218 | 75,267,509 | 3,047,300 |
| Miscellaneous Revenues | 588,826 | 274,045 | 583,318 | 303,800 | 29,755 |
| Other Financing Sources | 77,314 | 0 | 115,904 | 0 | 0 |
| Total Revenue | 128,771,432 | 109,151,754 | 136,952,886 | 113,692,093 | 4,540,339 |
| Net Cost | 98,031,567 | 114,174,993 | 113,201,809 | 120,772,140 | 6,597,147 |
| Full Time Equivalents | | 790.50 | | 789.20 | (1.30) |
| Authorized Positions | | 796 | | 795 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2501 - Administration | 6,822,922 | 4,494,800 | 2,328,122 | 5.00 |
| 2503 - Support Services | 25,829,072 | 15,017,972 | 10,811,100 | 76.00 |
| 2504 - Sheriff IT Services | 6,215,500 | 0 | 6,215,500 | 15.00 |
| 2505 - Office of Emergency Services | 0 | 0 | 0 | 1.00 |
| 2506 - EOC Emergency Logistics | 3,390,562 | 0 | 3,390,562 | 10.00 |
| 2507 - Records | 3,712,465 | 105,000 | 3,607,465 | 28.50 |
| 2521 - East County Patrol | 61,485,729 | 47,469,261 | 14,016,468 | 204.00 |
| 2523 - Central County Patrol | 27,400,301 | 22,844,994 | 4,555,307 | 100.00 |
| 2525 - West County Special Enforcement Unit | 2,188,355 | 0 | 2,188,355 | 7.00 |
| 2527 - West County Patrol | 51,820,042 | 15,935,539 | 35,884,503 | 170.00 |
| 2529 - Major Crime Investigations | 22,906,758 | 5,731,248 | 17,175,510 | 61.70 |
| 2530 - Major Crimes Grants | 0 | 0 | 0 | 12.00 |
| 2541 - Technical Services | 0 | 0 | 0 | 0.00 |

## Administration of Justice
## Sheriff Police Services
Division 2500, Fund G001
James Fryhoff, Sheriff

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2543 - Forensic Services | 15,677,749 | 1,435,220 | 14,242,529 | 70.00 |
| 2544 - Forensic Services Grants | 0 | 0 | 0 | 5.00 |
| 2545 - Aviation Unit | 5,823,189 | 658,059 | 5,165,130 | 15.00 |
| 2548 - Crime Analysis | 1,191,589 | 0 | 1,191,589 | 9.00 |
| Total | 234,464,233 | 113,692,093 | 120,772,140 | 789.20 |

### Division Description

The Police Services Division is comprised of Support Services, Patrol Services and Special Services.

Support Services

Support Services is the primary support system of the Sheriff's Department. The Units housed within the Division include Human Resources, which is a full-service, decentralized unit responsible for recruiting and hiring, position management, employee benefits, risk management, and labor relations; the Records Unit, which serves as the repository for all paperwork including reports, citations, arrest files, and other related paperwork; the Professional Standard Unit, which ensures the highest level of professionalism among employees by investigating complaints of misconduct against employees in a fair and objective manner; the Training Unit which provides specialized instruction and training during a 24-week academy for entry level deputies and police officers along with all in-service training required by the Commission on Peace Officer Standards and Training; and the Financial Services Unit, which is responsible for all financial activity including payroll for 1300 employees, accounts payable and receivables, and numerous state and federal grants.

Patrol Services

Patrol Services is the largest division within the Sheriff's Office and maintains the most consistent contact with the public. Deputies and professional staff provide service 24 hours a day, seven days a week, and are the most visible representatives of the department. Patrol personnel enforce laws, respond to calls for service, and assist the public in both emergency and non-emergency situations. Their duties include maintaining order within assigned areas, taking criminal reports, interviewing victims, witnesses, and suspects, making arrests, collecting evidence, and providing testimony in court. Deputies also conduct misdemeanor investigations, issue citations, investigate traffic collisions, and participate in crime prevention and community safety programs. While many calls for service may appear routine, patrol personnel must be prepared at any moment to respond to rapidly evolving incidents. These situations require sound judgment, professionalism, and the ability to make critical decisions under pressure to protect the safety of the community and fellow deputies.

Patrol Services provides law enforcement services throughout the County of Ventura, including the contract cities of Thousand Oaks, Camarillo, Moorpark, Fillmore, and Ojai, as well as the unincorporated areas of the county. The division operates out of six patrol stations and delivers full-service policing tailored to the needs of each community. Five of these stations serve contract cities, with Thousand Oaks representing the largest contract city, followed by Camarillo, Moorpark, Fillmore, and Ojai. While these stations provide city funded police services, each also deploys patrol resources into the surrounding unincorporated areas to ensure seamless coverage across jurisdictional boundaries. The sixth station, Headquarters Station, is dedicated to serving the county's unincorporated communities, including Saticoy, El Rio, Nyeland Acres, and the coastal communities from Hollywood Beach and Silver Strand to the Ventura and Los Angeles County lines, including La Conchita and the Point Mugu corridor. Across all jurisdictions, patrol personnel provide a full range of police services to ensure consistent public safety across diverse communities.

Patrol Services also includes the Sheriff's Communications Center, which serves as the department's dispatch center and provides communication services for both East County and West County patrol operations. Within the Communications Center is the Advanced Real Time Intelligence Center, which supports field personnel and investigators by providing timely information and analysis during critical incidents. Personnel assigned to this unit assist with crimes in

progress by using available technology and data systems, including license plate recognition, records databases, and open source and social media research, to develop and deliver actionable information.

Special Services

Special Services is made up of specially trained and staffed units that deal with unique law enforcement situations. This division includes Major Crimes, Narcotics, Bomb and Arson Unit, Criminal Intelligence, grant funded task forces, Crime Analysis, Crime Lab, Crime Scenes Investigation Unit, Technical Surveillance Unit, Air Unit, Search and Rescue, SWAT, Tactical Negotiations Unit, unmanned aircraft systems team, and Sheriff's Systems Bureau which is responsible for hardware, software, and new technology.

Through a commitment to service, professionalism, and community partnership, Police Services plays a key role in maintaining Ventura County as one of the safest counties in California.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a 5.0% increase in total expenditures from the prior Adopted Budget. The increase is largely due to negotiated salary and benefit increases.

## Current Year Accomplishments

1. Completed camera control system upgrade on helicopter 3.
2. Completed department-wide system upgrade to Windows 11
3. Reduced Forensic Services backlog to a 5-year low during FY2026.
4. Successfully completed an ANAB assessment and maintained accreditation of the crime lab.
5. Held first Disability Fair in Thousand Oaks.
6. Implemented Blue Envelope Program at all Sheriff stations. This is a program for disabled drivers to make their condition immediately known to law enforcement.
7. Provided Active Shooter training with SWAT personnel to school administrators, private organizations, government employees throughout the county.
8. City of Camarillo obtained grant funding for a social worker to assist vulnerable populations in the city. The grant funded position is part of the Project Hope Team that works out of the Camarillo police department.
9. Completed dispatch center console equipment upgrade to add additional monitors for quicker access to critical information.
10. Implemented Peregrine as a new analytics platform to bring Patrol Crime Control meetings more into real time for better decision making.
11. Created a dedicated and sustainable female recruitment cadre (14 deputies). Developed a year-round social media campaign (Her Badge, Her Path) showcasing all 14 deputies coupled with a yearly women's hiring symposium (April 25th).
12. Complied with SB 2 California Police Decertification Act of 2021 reporting mandates and uploaded all historical cases as well as new SB 2 complaints.
13. Conducted community presentations on Internal Affairs at various citizen academies.
14. Graduated 89 recruits from the Ventura County Criminal Justice Training Center.
15. Installed a new synthetic turf fitness field and updated recruit physical fitness course.
16. Creation and updating of additional public facing dashboards for office transparency.
17. Facilitate more effective real time data awareness and situational awareness for patrol, investigations and detention staff.
18. Homeless Liaison Unit (HLU) participated in 84 Outreach events primarily with Backpack Medicine multi-disciplinary teams consisting of government entities, and private partners.
19. HLU contacted 1177 Persons Experiencing Homelessness (PEH) and offered housing and other outreach services. Relocated 29 unhoused individuals to various interim and permanent housing options.

20. HLU assisted in the notice and/or removal of 284 homeless encampments throughout the county.

21. HLU made 239 arrests for various charges including weapons violations, domestic violence, sexual assault, robbery, battery, arson, theft and assault with a deadly weapon. These arrests provide a level of law enforcement services PEH's do not usually receive and offer protection to victims from predatory behavior which is common in encampments.

22. HLU assisted VCSO Major Crimes with the identification of 4 "Jane/John Does" who were located deceased in encampment areas.

23. HLU participated with VC Fire Department in numerous unmanned aircraft systems operations to locate and combat the spread of fires common during the winter months from warming and cooking fires in encampments.

24. Crime Analysis created and updated of additional public facing dashboards for office transparency.

25. Narcotics Unit obtained first ever homicide charge filings for Ventura County Fentanyl and Overdose Crimes Unit overdose investigations.

26. Ventura County Combined Agency Team (Narcotics Unit) set a team record in total narcotic seizures by weight in 2025. Seizures included: Methamphetamine – 854 pounds, Heroin – 6 pounds, Fentanyl – 20 pounds, Cocaine – 33 pounds, Marijuana – 73 pounds, Pharmaceutical pills – 23,841.

27. Organized Retail Theft unit completed a large-scale investigation of organized theft targeting Home Depot throughout Ventura County and Southern California with a total stolen property value of over 10 million dollars. The ORT task force was recognized for the CLEAR (Coalition of Law Enforcement and Retail) national case of the year in Florida.

28. SWAT successfully resolved 11 tactical incidents including barricaded subjects, high-risk warrant services, and specialized dignitary protection details without major injuries to civilians, deputies or suspects.

29. SWAT developed and fully implemented a department-wide Remote Breaching Program, providing the team with advanced entry capabilities for fortified structures.

30. SWAT established a Unit Level Assistance framework, providing specialized support to detectives and patrol personnel for high-risk encounters that do not meet the threshold for full SWAT activation.

31. Training and Development Unit assisted with the development of a new Threat Matrix worksheet to better evaluate search warrant operations throughout the department and keep in line with other California agency best practices.

32. SWAT participated in 63 community events and demonstrations to foster a sense of trust and understanding with the public regarding SWAT operations and equipment.

## Out-Year Objectives

1. Secure funding and purchase two new forward-looking infrared (FLIR) cameras for helicopter 3 and 9.

2. Begin implementation of Versaterm LIMS plus for the Forensic Services Bureau.

3. Receive and begin validation of DNA automation equipment for the Forensic Services Bureau.

4. Camarillo and Thousand Oaks Police are partnering to implement Drone as a First Responder Program.

5. Upgrade equipment at the East Valley auxiliary Dispatch Center.

6. Expand the Advanced Real Time Intelligence Center at dispatch to utilize new technology.

7. Hire approximately 70 Deputy Sheriff Trainees through the end of calendar year 2026 to account for attrition and retirements.

8. Graduate 100 recruits from the Ventura County Criminal Justice Training Center.

9. HLU will maintain strong partnerships with the Ventura County Board of Supervisors and government agencies such as Behavioral Health, Continuum of Care Coalition and the Office of Housing and Homelessness Solutions to work towards the overall goal of reducing homelessness within the county and ensuring PEH's are treated with dignity and respect despite their economic conditions.

10. HLU be proactive with parking enforcement in response to Ventura County Ordinance 4653 which was enacted January 1st, 2026, to reduce the number of RV's parked along Ventura County agricultural areas.

11. HLU will assist other law enforcement agencies within the county through mutual aid, training and information sharing on common themes affecting PEH's as they migrate through different jurisdictions.

12. HLU will continue to leverage technology such as UAS to monitor encampments, to locate potential fire/flood dangers and search for wanted subjects while minimizing danger to deputies.

13. Narcotics established a Specialized Unit Training program in coordination with the Sheriff's Training Academy to better manage and document all training for the Sheriff's specialized units.

## Administration of Justice
## Sheriff Detention Service
Division 2550, Fund G001
James Fryhoff, Sheriff

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 99,332,066 | 101,212,340 | 104,286,500 | 107,453,645 | 6,241,305 |
| Services and Supplies | 46,646,373 | 47,233,414 | 54,180,548 | 49,511,275 | 2,277,861 |
| Capital Assets | 1,965,405 | 0 | 1,415,762 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 156,500 | 159,241 | 159,241 |
| Total Appropriations | 147,943,844 | 148,445,754 | 160,039,310 | 157,124,161 | 8,678,407 |
| Fines Forfeitures and Penalties | 0 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 43,750 | 45,000 | 45,000 | 245,000 | 200,000 |
| Intergovernmental Revenues | 64,269,587 | 64,543,174 | 73,604,939 | 68,568,239 | 4,025,065 |
| Charges for Services | 886,059 | 842,840 | 318,365 | 842,840 | 0 |
| Miscellaneous Revenues | 807,031 | 167,082 | 746,751 | 167,082 | 0 |
| Other Financing Sources | 5,887 | 0 | 0 | 0 | 0 |
| Total Revenue | 66,012,314 | 65,598,096 | 74,715,055 | 69,823,161 | 4,225,065 |
| Net Cost | 81,931,529 | 82,847,658 | 85,324,255 | 87,301,000 | 4,453,342 |
| Full Time Equivalents | | 542.75 | | 541.75 | (1.00) |
| Authorized Positions | | 544 | | 543 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2551 - Detention Administration | 35,848,964 | 16,814,942 | 19,034,022 | 38.00 |
| 2553 - Main Jail | 47,630,958 | 2,826,900 | 44,804,058 | 211.75 |
| 2555 - Court Services | 25,687,107 | 16,956,819 | 8,730,288 | 101.00 |
| 2557 - East County Jail | 2,654,232 | 0 | 2,654,232 | 9.00 |
| 2559 - Electronic Monitoring | 1,604,455 | 775,000 | 829,455 | 6.00 |
| 2561 - Todd Road Jail | 43,698,445 | 32,449,500 | 11,248,945 | 176.00 |
| Total | 157,124,161 | 69,823,161 | 87,301,000 | 541.75 |

### Division Description

Pre-Trial Detention Facility

The Pre-Trial Detention Facility (PTDF) is a Type II facility that was constructed in 1978. Originally designed to serve as the sole regional reception center for bookings in Ventura County, the PTDF continues to fulfill that critical role today. It operates as the primary reception center for the county's five municipal police departments, the five Sheriff's Office contract cities, and numerous state and allied agencies, collectively processing more than 21,000 bookings annually.

In addition to its function as the county's central booking facility, the PTDF also serves as a housing facility, maintaining an average daily population of approximately 600 incarcerated persons (IP). The facility accommodates both sentenced and unsentenced individuals, with lengths of stay varying significantly, from short-term holds lasting only a few hours to extended incarcerations spanning several years.

The PTDF's location adjacent to the Ventura County Superior Court provides a significant operational advantage, particularly for unsentenced individuals who require frequent court appearances. A secure underground tunnel directly connects the facility to the courthouse, allowing for the safe, efficient, and timely movement of incarcerated persons to and from court without the need for external transportation. This proximity enhances security, reduces logistical demands, and supports the overall efficiency of court-related operations.

Todd Road Jail

The Todd Road Jail (TRJ) is one of two primary custodial facilities operated by the Ventura County Sheriff's Office. Opened in 1995, the facility was originally designed to alleviate overcrowding and to house sentenced individuals. Its construction included a comprehensive support structure—Vocational, Commissary, Laundry, Warehouse, and Kitchen services—allowing the jail to operate independently while also providing remote support to the PTDF. The site additionally serves as a training venue for divisional classes attended by jail personnel. TRJ has a rated capacity of 815 inmates. Over the past several decades, changes in state legislation and evolving social expectations have shifted the jail's operational role. No longer defined primarily as a sentenced facility, TRJ now works in close balance with the PTDF to manage a more complex and dynamic inmate population.

The addition of the Health and Programming Unit has further positioned Todd Road Jail as the Sheriff's Office's primary provider of specialized, high intensity psychiatric and medical services. The Health and Programming Unit (HPU) at TRJ is a 124-bed medical and mental health-focused housing unit dedicated to treatment and rehabilitation. The unit was created to reduce recidivism and improve long-term outcomes for the incarcerated people in custody. Inside the HPU is the Special Housing area, which cares for incarcerated individuals with the most serious medical needs. This area has a dedicated registered nurse assigned to it at all times, along with two negative pressure cells. Through two state-funded programs, Early Access Stabilization Services and Jail Based Competency Treatment, the Health and Programming Unit works to restore competency for individuals found incompetent to stand trial. The unit also offers substance abuse programs, religious services, and comprehensive re-entry planning, including referrals for continued care once someone is released from custody. The unit's attached medical clinic provides dental care, optometry services, dialysis, tattoo removal, and coordination of off-site medical appointments for treatment that cannot be handled inside the jail. Medical staff also handle live pill pour medication distribution for the incarcerated population.

East Valley Jail

The East Valley Jail (EVJ) is a Type II detention facility that opened in 1980 to meet the growing operational demands of Ventura County's east region. It was established to provide a localized booking and holding facility for law enforcement agencies in East County and continues to serve that mission today. The EVJ supports the Thousand Oaks Police Department, Moorpark Police Department, Simi Valley Police Department, and the California Highway Patrol–Moorpark Station, providing a critical intake point that enhances both operational efficiency and regional response capabilities.

Electronic Monitoring Unit

Public Safety Realignment continues to evolve and significantly shape the corrections environment. In response, the Sheriff's Office has expanded its efforts to develop programs that provide meaningful access to services while safely transitioning appropriate incarcerated persons out of the traditional custody setting. One such initiative is the Electronic Monitoring Program, which allows qualifying low-risk individuals to serve their sentences within the community rather than in county jail. This program places participants on home detention with electronic monitoring as an alternative to physical confinement. It serves as an effective and efficient tool for reducing jail populations while supporting rehabilitation and community reintegration. The program receives approximately 480 applications each year and maintains an average daily population of about 32 participants. Deputies assigned to the program conduct comprehensive background investigations and carefully assess each applicant to ensure they meet eligibility criteria and do not pose a risk to public safety. Once accepted, participants are subject to ongoing supervision, including regular compliance checks conducted at the office, in their homes, and at their places of employment. The Program remains a critical component in balancing public safety, custody management, and rehabilitation efforts.

Courts

The Sheriff's Court Services Bureau is charged with, and committed to, providing a safe and secure atmosphere conducive to the peaceful, and efficient administration of justice. We recognize this atmosphere to be essential to all who participate in the justice process. Our pledge is to the highest standards of law enforcement professionalism, service, and protection of all those who utilize the court system of Ventura County. The team primarily consists of four units – Courthouse (which includes Ventura Hall of Justice, Juvenile Justice Center and East County Courthouse), Civil Unit, Inmate Movement Unit and Transportation Unit. These units are comprised of 76 sworn deputy sheriffs and 15 non-sworn support personnel. Bailiffs and Court Security Deputies are law enforcement officers responsible for maintaining safety, order, and decorum within the judicial system. While their titles are often used interchangeably, their roles generally encompass the following key duties. Primary security responsibilities include courtroom safety, access control & screening, order & decorum, courtroom and courthouse inspections, and the judicial protection unit. Custody and jury management include prisoner transport to and from state prisons, inmate movement to court, jury supervision, and witness protection. In addition, deputies provide election security for the County Election Division to help ensure a peaceful voting process for the citizens of Ventura County. The Civil Unit is comprised of deputies performing civil responsibilities as well as out-of-state fugitive extraditions. Duties include serving process, enforcing judgments, and conducting extraditions (both in state and out of state).

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a 5.8% increase in total expenditures from the prior Adopted Budget. The increase is largely due negotiated salary and benefit increases.

## Current Year Accomplishments

1. Migrating Civil Unit software to cloud-based from server-based providing increased security and efficiency to the system.
2. Adjusted the Electronic Monitoring (EM) policy to increase client participation.
3. Strengthened collaboration with local police departments, the Ventura County District Attorney's Office, and private attorneys to facilitate client enrollment in the Electronic Monitoring program.
4. Renewed our contract with BI Total Access and we are receiving new monitoring technology (ankle monitors / breathalyzers) to enhance tracking capabilities.
5. Installed video cameras throughout all Pretrial Detention housing units and levels to enhance monitoring capabilities and improve oversight.
6. Implemented the Clinical Opiate Withdrawal Scale (COWS) and Clinical Institute Withdrawal Assessment (CIWA) programs, along with biometric monitoring and full nursing staff support.
7. Pretrial Detention implemented facility-wide Wi-Fi infrastructure to enhance connectivity and operational efficiency.
8. Pretrial Detention renovated and upgraded all medical treatment rooms throughout the facility.
9. Pretrial Detention Partnered with the Ventura Police Department to implement the "Reconnection Ride Program," which provides voluntary transportation for the homeless upon release, returning them to their city of origin.
10. Pretrial Detention established an additional security deputy position to assist with COWS/CIWA monitoring, Medication-Assisted Treatment (MAT) programming, and facility medication distribution.
11. Todd Road Jail security cameras have been updated with firmware across the facility and the software used to view and recall security footage has been upgraded to the latest release.
12. Todd Road Jail Special Use Cells were retrofitted into Crisis Intervention Cells in preparation for inspection by the group Disability Rights Council.
13. Todd Road Jail inmate safety check record and audit system Guard 1 was substantially upgraded to include cloud storage and instant notification for non-compliance issues.
14. Todd Road Jail Tasers across the facility were upgraded to the Taser 10 platform.
15. Health and Programming UnitIncreased MAT Program from previous years.

16. Completed a competitive Request for Proposal (RFP) process and selected a new vendor for incarcerated person communications (phones, tablets, video visitation, and messaging), aligning services with current FCC and State requirements.

17. Continued progress on implementation of the Jail Management System (ATIMS), including coordination with County IT and development of operational workflows.

18. Supported CalAIM Justice-Involved efforts, including development of Medi-Cal pre-release enrollment processes and related system improvements.

19. Maintained accreditation standards and compliance with applicable correctional health care and regulatory requirements (NCCHC, STC).

## Out-Year Objectives

1. Provide a viable alternative to incarceration for eligible individuals, enabling them to maintain employment, family connections, and participate in rehabilitative programs.

2. Engage key stakeholders, including local, state, and federal agencies, as well as non-governmental organizations, to reduce recidivism and improve re-entry opportunities.

3. Implement the California Advancing and Innovating Medi-Cal (Cal-AIM) program.

4. Replace the current body scanner with an upgraded model.

5. Replace the current cell scan system with the newly selected Guard 1 system

6. Maintain a secure, safe, and humane detention environment for incarcerated

7. individuals.

8. Strengthen partnerships with local, state, and federal agencies, as well as non-governmental organizations, to reduce recidivism and enhance reentry opportunities.

9. Continued support in the Health and Programming Unit for full continuum of care, reduce recidivism, and protect the community by identifying and enrolling eligible individuals in programs such as the CARE Act, Assisted Outpatient Treatment (AOT), and Rapid Integrated Support & Engagement (RISE).

10. CalAIM Justice-Involved Initiative/implementation for October 2026.

11. Continue moving forward with the Jail Management System (ATIMS), including data migration, staff training, and system integration through a phased rollout.

12. Implement the newly awarded incarcerated person communications system, including tablets and video visitation, with a focus on security, operational efficiency, and stabilizing revenue.

13. Expand CalAIM program capabilities to meet State requirements and improve reimbursement opportunities; Go-Live is scheduled for October 2026.

## Administration of Justice
## Ventura County Probation Agency
Division 2600, Fund G001
Ronald Miller II, Chief Probation Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 65,651,151 | 68,847,929 | 70,038,744 | 70,631,882 | 1,783,953 |
| Services and Supplies | 23,280,937 | 26,174,177 | 26,388,628 | 24,544,678 | (1,629,499) |
| Other Charges | 106,906 | 106,906 | 106,906 | 120,123 | 13,217 |
| Capital Assets | 3,157,983 | 0 | 1,152,225 | 0 | 0 |
| Total Appropriations | 92,196,976 | 95,129,012 | 97,686,503 | 95,296,683 | 167,671 |
| Intergovernmental Revenues | 46,687,630 | 49,817,007 | 48,810,357 | 47,736,333 | (2,080,674) |
| Charges for Services | 3,746 | 0 | 1,890 | 1,250 | 1,250 |
| Miscellaneous Revenues | 282,132 | 589,000 | 1,347,404 | 459,100 | (129,900) |
| Other Financing Sources | 67,612 | 0 | 0 | 0 | 0 |
| Total Revenue | 47,041,119 | 50,406,007 | 50,159,651 | 48,196,683 | (2,209,324) |
| Net Cost | 45,155,857 | 44,723,005 | 47,526,852 | 47,100,000 | 2,376,995 |
| Full Time Equivalents | | 443.00 | | 441.00 | (2.00) |
| Authorized Positions | | 443 | | 441 | (2) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2610 - Administrative Services | 9,774,402 | 4,169,134 | 5,605,268 | 37.00 |
| 2621 - Juvenile Facility Operations Administration | 5,197,702 | 109,100 | 5,088,602 | 30.00 |
| 2622 - Juvenile Facility Housing | 23,266,463 | 13,178,084 | 10,088,379 | 119.00 |
| 2623 - Intake and Community Confinement | 1,575,774 | 709,859 | 865,915 | 11.00 |
| 2624 - Youth Offender Block Grant | 3,340,120 | 3,340,120 | 0 | 3.00 |
| 2631 - Juvenile Court Services | 1,954,902 | 422,700 | 1,532,202 | 12.00 |
| 2632 - Juvenile Field Services | 6,078,660 | 2,615,800 | 3,462,860 | 22.00 |
| 2633 - Placement Unit | 1,002,215 | 276,100 | 726,115 | 5.00 |
| 2634 - Juvenile Justice Crime Prevention Act Programs | 4,980,272 | 4,920,272 | 60,000 | 6.00 |
| 2651 - Adult Court Services | 7,910,376 | 2,354,665 | 5,555,711 | 48.00 |
| 2652 - Public Safety Realignment | 10,287,137 | 9,200,000 | 1,087,137 | 39.00 |
| 2653 - Adult Field Services | 8,925,773 | 4,994,957 | 3,930,816 | 43.00 |
| 2680 - Alternative Custody Programs | 884,735 | 566,450 | 318,285 | 4.00 |
| 2691 - Professional Standards and Training | 5,559,880 | 434,700 | 5,125,180 | 17.00 |
| 2692 - Organizational Support Services | 4,558,272 | 904,742 | 3,653,530 | 45.00 |
| Total | 95,296,683 | 48,196,683 | 47,100,000 | 441.00 |

## Administration of Justice
## Ventura County Probation Agency
Division 2600, Fund G001
Ronald Miller II, Chief Probation Officer

### Division Description

The Probation Agency's mission is to promote effective interventions, individual accountability, and community well-being. The Agency is legally mandated and responsible for conducting investigations and preparing court reports; overseeing juvenile detention facilities which includes operating rehabilitation programs; and managing adult/juvenile probation and enforcing court-ordered supervision. When done effectively, these mandates meet the Agency's goal of reducing recidivism and ensuring public safety.

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

The Probation Agency is comprised of four bureaus:

- Juvenile Facilities supports youth involved in the justice system through court services, and facility-based care. The bureau focuses on accountability, rehabilitation, and long-term success by connecting youth to treatment and community-based support.
- Field Services is responsible for community supervision for adults and juveniles. The bureau focuses on enhancing public safety, supporting rehabilitation, and ensuring accountability.
- Administrative Services provides mandated investigation reports to the Court and essential functions that ensure the efficient operation of the agency. The bureau is responsible for the following functions: Court Services, Custodian of Records, Legal Affairs, Professional Standards, Public Relations, Training and Development, and Force Options.
- Business Services oversees a diverse range of services that support the Agency's operations and strategic direction. Business Services includes oversight and delivery of the following services: Fiscal, Information Technology, Operational Support, Research and Evaluation, and Strategic Management.

The Agency remains focused and committed to collaboration, dedication, empowerment, excellence, respect and support. These core values are memorialized in the Agency's Strategic Plan Refresh 2025- 2027 and are woven throughout each interaction with clients, community-based organizations, mental health professionals, social services, and law enforcement partners.

- Collaboration - We actively build networks of support and strive to create shared solutions on issues impacting our communities.
- Dedication - We demonstrate the highest level of integrity, professionalism, and compassion as a committed workforce.
- Empowerment - We connect people to resources and opportunities to encourage change and personal responsibility, which are cornerstones to building safe communities.
- Excellence - We are innovative, adaptable, and determined to continuously improve.
- Respect - We believe in a positive, empowering, and supportive work environment that encourages the sharing of diverse opinions.
- Support - We focus on restoration by providing access to trauma-informed services and facilitating healing.

### Division Discussion

The Probation Agency's FY 2026-27 Preliminary Budget includes a Net County Cost of $47.1 million, an increase of $2.4 million or 5% compared to the current FY 2025-26 Adopted Budget Net County Cost of $44.7 million. The increase in General Fund support was primarily allocated to offset revenue

losses resulting from the discontinuation of the AB 143 criminal justice fee and fine backfill, as well as reductions in Proposition 57 Post-Release Community Supervision funding.

## Current Year Accomplishments

The Probation Agency is a team of dedicated professionals who work tirelessly to enhance public safety, support the judicial system, and promote programs, services, and practices that encourage positive life changes and support community well-being. We consider it a privilege to serve our residents with integrity, compassion, and unwavering dedication. The Agency is proud of the following shared accomplishments:

1. Continued implementation of our 2025-2027 Strategic Plan by completing 48 tasks/initiatives, with only 18 remaining initiatives.

2. Continued to move forward with Agency reorganization as follows:

- Filled a Research and Evaluation Data Analyst and a Research Specialist, both positions dedicated to developing and implementing applied research and evaluation methods to inform the executive team on policy, practices, and programming.
- Filled a Safety Officer position that is responsible for developing, maintaining, and disseminating safety policies, procedures, and protocols to mitigate occupational hazards, accidents and injuries.
- Filled two Program Administrator II positions to support the CalAIM PATH Justice-Involved capacity building and implementation of pre-release Medi-Cal enrollment processes for youth at the Juvenile Facilities (JF) to ensure continuity of services upon re-entry into the community.
- Filled a Senior Program Administrator and Program Assistant, both positions dedicated to working with at-risk and system involved youth, their families and the community to build access to services and capacity in community-based organizations.

3. Through the diligent efforts of the County and Agency, reduced the vacancy rate for Deputy Probation Officer I from 12.7% to 4.3%, assuring the Agency has adequate personnel to provide quality services to youth in our care.

4. Passed annual Board of State Community Corrections (BSCC) inspection at the JF.

5. The JF programming team continued to pursue innovative program opportunities to meet the changing needs of the JF population. Following is a list of new programs added this FY:

- Next Chapter Library opened March 2026. This program reflects the belief that every young person deserves the opportunity to turn the page and begin a new chapter, one supported by literacy, learning, and personal growth.
- Paws to Share is an evidence-based intervention in which therapy dogs and their handlers visit youth to provide comfort and stress relief.
- Studio Be Pilates and Yoga program is designed to support youth in building healthy coping strategies, reducing stress, and improving overall physical and emotional well-being. The sessions promote mindfulness, self-regulation, and positive outlets for managing emotions while encouraging healthy lifestyle habits.
- Ventura County Library provides library services based on the operational needs and capabilities of VCPA at a minimum of eighteen (18) hours per week total, allowing youth to participate in literacy tutoring and library browsing opportunities.
- Nate's Place utilizes evidence-based practices such as COPE-7 curriculum, along with the 12-Step Facilitation Group, to address addiction recovery and promote overall mental well-being. This program supports youth in understanding and accepting addiction through a structured, evidence-based curriculum.
- Music Freqs provides one-on-one and group music instruction that includes introduction to music, voice, guitar, bass, ukulele, piano, drums, mandolin, banjo, stage performance, disc jockey songwriting, recording, stage management, and theatre and acting.
- Book Club is a program where youth read literary works and discuss topics and issues in the books. Youth will then watch movie versions (if available) before moving on.

• Culinary Arts is a program where youth learn how to prepare non-bake cooked items, including charcuterie boards, energy bites, caprese cups, sandwich and wraps, yogurt bowls, ham Caesar salad, cheesecake berry parfaits, and tiramisu. Youth are able to eat their creations at the end of each session.

• Real Life, Real Choices provides detained youth with essential daily living and independent life skills in a secure, structured juvenile hall environment. Instruction focuses on health, safety, responsibility, and preparation for reentry, while fully complying with Title 15 minimum standards governing education, supervision, and welfare of youth in detention.

• Victim Impact is a course consisting of 13 units, each requiring approximately 2.5 hours to complete. It is built around the 10 core crime areas that are highlighted in the OVC Victim Impact: Listen and Learn DVD (property crime, assault, robbery, hate and bias, gang crime, sexual assault, child abuse and neglect, intimate partner violence, drunk and impaired driving, and homicide). In addition, there are two introductory units and a final unit, Making Amends.

• Anger Management is a course which gives participants an opportunity to explore the role anger plays in their lives and offers strategies and skills for managing how they experience and express anger and other difficult feelings. The curriculum incorporates both cognitive-behavioral and mindfulness techniques to help participants increase their ability to think about their thinking.

• Voices is a gender-responsive, trauma-informed curriculum developed by Dr. Stephanie Covington to support adolescent girls in discovering and embracing their authentic selves. Rooted in research and clinical experience, the program provides a safe, structured, and supportive environment where girls can explore identity, relationships, wellness, and future aspirations.

• Creative Writing is an eight-week creative writing course for incarcerated youth that focuses on self- discovery, building empathy, and exploring personal narratives through different writing styles. The one- hour session structure includes a short warm-up, a central writing exercise, and a closing discussion.

## Out-Year Objectives

The Probation Agency looks to the future with a common vision of transforming and empowering lives together to build a strong community, in pursuit of the following objectives:

- Provide leadership and administrative support to program operations to ensure success in achieving the Agency's mission, vision, and values.

- Prioritize mandated services and successful programs, particularly those that demonstrated success in reducing recidivism, while seeking the most efficient way to deliver them.

- Continue expanding the Evidence-Based Practices (EBP) model throughout the Agency, providing clients with access to trauma-informed services that facilitate rehabilitation, restoration and re-entry to the community.

- Optimize organizational structure, functions, and effciencies to align resources toward services that add the most value to our clients.

- Continue to work with our justice partners to ensure Probation services address the needs of our clients.

- Continuously evaluate programming and services offered at the Juvenile Facilities for juveniles and transitional aged youth ages 18 to 25.

- Prioritize leadership and professional development, succession planning, wellness and safety, which are all vital to sustaining a high-performing workforce that is responsive to community needs.

- Explore technological opportunities that increase operational efficiency and effectiveness.

# Other General Fund

## Other General Fund
## Special Accounts and Contributions

Division 1050, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 0 | 20,025,000 | 5,619,082 | 20,725,000 | 700,000 |
| Services and Supplies | 21,057,113 | 6,714,315 | 22,263,514 | 6,833,822 | 119,507 |
| Other Charges | 1,918,930 | 4,503,078 | 19,822,215 | 4,244,628 | (258,450) |
| Other Financing Uses | 53,315,476 | 52,414,465 | 76,109,520 | 55,679,465 | 3,265,000 |
| Total Appropriations | 76,291,519 | 83,656,858 | 123,814,331 | 87,482,915 | 3,826,057 |
| Revenue from Use of Money and Property | 159,556 | 198,886 | 203,345 | 192,250 | (6,636) |
| Intergovernmental Revenues | 7,019,404 | 5,711,165 | 34,645,826 | 5,808,165 | 97,000 |
| Miscellaneous Revenues | 107 | 0 | 0 | 0 | 0 |
| Total Revenue | 7,179,067 | 5,910,051 | 34,849,171 | 6,000,415 | 90,364 |
| Net Cost | 69,112,452 | 77,746,807 | 88,965,160 | 81,482,500 | 3,735,693 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1050 - Special Accounts and Contributions | 87,482,915 | 6,000,415 | 81,482,500 | 0.00 |
| Total | 87,482,915 | 6,000,415 | 81,482,500 | 0.00 |

### Division Description

Special Accounts and Contributions is a budget unit which provides funding for specified County expenses not attributable to any particular operating budget. Items such as Memberships & Dues, Legislative Advocacy, Feasibility Studies, Contributions to Outside Agencies and Contributions to Other Funds are included. Special Accounts and Contributions also contains the budget for the State VLF Realignment funding transfer.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects changes from the prior year Adopted Budget. Expenditures have increased due to contributions to the Ventura County Medical System and Human Services – In Home Support Services Maintenance of Effort.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

# Other General Fund
# Capital Projects

Division 1060, Fund G001

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 371,825 | 433,354 | 761,189 | 512,674 | 79,320 |
| Capital Assets | 4,840,018 | 1,000,000 | 69,896,012 | 1,000,000 | 0 |
| Total Appropriations | 5,211,843 | 1,433,354 | 70,657,201 | 1,512,674 | 79,320 |
| Intergovernmental Revenues | 0 | 0 | 904,104 | 0 | 0 |
| Miscellaneous Revenues | 265,960 | 0 | 9,734,040 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 2,710,807 | 0 | 0 |
| Total Revenue | 265,960 | 0 | 13,348,951 | 0 | 0 |
| Net Cost | 4,945,883 | 1,433,354 | 57,308,250 | 1,512,674 | 79,320 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1060 - Capital Projects | 1,512,674 | 0 | 1,512,674 | 0.00 |
| Total | 1,512,674 | 0 | 1,512,674 | 0.00 |

## Division Description

This division provides funding for General Fund capital project activities. The County Executive Office administers this program in coordination with those departments/agencies whose projects have been recommended to receive funding.

## Division Discussion

The budget reflects no operational changes from prior year.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

# Other General Fund
# General Purpose (Indirect) Rev

Division 1070, Fund G001

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Taxes | 521,588,313 | 536,250,000 | 543,393,895 | 567,485,000 | 31,235,000 |
| Licenses Permits and Franchises | 6,298,099 | 6,625,000 | 6,660,000 | 6,850,000 | 225,000 |
| Fines Forfeitures and Penalties | 9,988,161 | 8,700,000 | 9,230,000 | 9,880,000 | 1,180,000 |
| Revenue from Use of Money and Property | 17,822,841 | 11,375,000 | 15,436,274 | 13,650,000 | 2,275,000 |
| Intergovernmental Revenues | 4,681,084 | 4,158,000 | 4,581,559 | 4,760,000 | 602,000 |
| Charges for Services | 23,361,482 | 13,067,519 | 24,688,949 | 18,301,500 | 5,233,981 |
| Miscellaneous Revenues | 0 | 0 | 1,136 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 583,739,981 | 580,175,519 | 603,991,813 | 620,926,500 | 40,750,981 |
| Net Cost | (583,739,981) | (580,175,519) | (603,991,813) | (620,926,500) | (40,750,981) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1070 - General Purpose Indirect Revenue | 0 | 620,926,500 | (620,926,500) | 0.00 |
| Total | 0 | 620,926,500 | (620,926,500) | 0.00 |

## Division Description

The General Purpose Revenue budget unit was established to facilitate separate accounting of unrestricted revenue sources which comprise the funding basis for the departmental net cost for all General Fund budgets.

The Taxes category represents the largest source of all general-purpose revenue with property taxes as the major source of revenue, which includes revenue from successor agencies (former redevelopment agencies). Other revenues included in this category are sales tax, property transfer tax and transient occupancy tax. Other Financing Sources include revenue from savings resulting from prepayment of the annual retirement contribution.

## Division Discussion

The budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 4.0% increase in assessed value over the current year projections.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

# Other General Fund
# Debt Service
Division 1080, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | (1,772,946) | (1,824,953) | (1,881,510) | (1,963,051) | (138,098) |
| Other Charges | 6,733,896 | 7,456,090 | 5,724,521 | 6,399,546 | (1,056,544) |
| Total Appropriations | 4,960,951 | 5,631,137 | 3,843,011 | 4,436,495 | (1,194,642) |
| Fines Forfeitures and Penalties | 0 | 3,220,000 | 8,641,021 | 0 | (3,220,000) |
| Revenue from Use of Money and Property | 14,015,159 | 10,680,245 | 13,442,016 | 10,045,495 | (634,750) |
| Other Financing Sources | 2,263 | 0 | 126 | 0 | 0 |
| Total Revenue | 14,017,422 | 13,900,245 | 22,083,163 | 10,045,495 | (3,854,750) |
| Net Cost | (9,056,471) | (8,269,108) | (18,240,152) | (5,609,000) | 2,660,108 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1080 - Debt Service | 4,436,495 | 10,045,495 | (5,609,000) | 0.00 |
| Total | 4,436,495 | 10,045,495 | (5,609,000) | 0.00 |

## Division Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

The budget includes debt service on Lease Revenue Bond Series 2013B, 2016A, and 2020A, Revolving Credit Agreement and interest on Tax and Revenue Anticipation Notes (if applicable), other debt related items, and inter-fund borrowing.

## Division Discussion

Not applicable.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

## Other General Fund
## Cannabis Business License Program
Division 1085, Fund G001
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 14,385 | 150,000 | 100,500 | 100,000 | (50,000) |
| Total Appropriations | 14,385 | 150,000 | 100,500 | 100,000 | (50,000) |
| Taxes | 6,414,291 | 7,400,000 | 4,700,000 | 6,500,000 | (900,000) |
| Licenses Permits and Franchises | 56,940 | 45,000 | 45,000 | 45,000 | 0 |
| Revenue from Use of Money and Property | 4,042 | 5,000 | 3,000 | 5,000 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 6,475,273 | 7,450,000 | 4,748,000 | 6,550,000 | (900,000) |
| Net Cost | (6,460,888) | (7,300,000) | (4,647,500) | (6,450,000) | 850,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1085 - Cannabis Business License Program | 100,000 | 6,550,000 | (6,450,000) | 0.00 |
| Total | 100,000 | 6,550,000 | (6,450,000) | 0.00 |

### Division Description

Ventura County voters approved Measure O on November 3, 2020, adding Chapter 5, Cannabis Regulations, to the County Code. The measure allows commercial cannabis cultivation and related activities in existing greenhouses and indoor structures located in agricultural, industrial, or commercial zones, at least 1,200 feet from sensitive uses within the unincorporated county. The County Executive Office administers the cannabis business licensing program with support from County Counsel, the Sheriff's Office, Planning Services, and a consultant.

The County issues licenses for cultivation, nursery cultivation, processing, and distribution. Applicants must submit detailed information on background, operations, zoning clearances, state licenses, security, odor control, and energy plans, along with required fees. Applications are reviewed for completeness, and licensed operations are subject to inspections and audits. Licenses last one year, and renewals may begin within 90 days of expiration.

Cannabis cultivation is taxed at 4% of gross receipts, and nursery cultivation at 1%. All tax revenues go to the County General Fund for general governmental purposes.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects a revenue reduction of $900K from the prior year Adopted Budget. This trend follows general market trends across the state.

### Current Year Accomplishments

1. Conducted monthly staff cannabis coordination meetings with County Counsel, RMA Planning, Sheriff's Office, and consultants.
2. Administered consultant services contract for application reviews, inspection, and general program guidance.
3. Address inquiries from the general public, potential applicants, and other agencies.

4. Accepted and reviewed 1 new and 4 renewal cannabis business license applications.
5. Responded to "local verification" requests from the California Department of Cannabis Control (DCC).
6. Completed license renewal inspections for 4 current businesses and initiated performance audits for 4 businesses.
7. Received cannabis tax revenues.
8. Developed initial framework for cannabis business license renewal procedures and guidelines.

## Out-Year Objectives

In FY2026-27, the County Executive Office plans to conduct the following activities in addition to current activities:

1. Document program administration policies and procedures into a program manual based on previous experience.
2. Issue an estimated 5 renewal business licenses and no new licenses.
3. Continue to receive cannabis fees, tax revenues, and conduct audits.

# Other General Fund
# General Fund Contingency

Division 1100, Fund G001

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Appropriations for Contingencies | 0 | 2,000,000 | 0 | 8,500,000 | 6,500,000 |
| Total Appropriations | 0 | 2,000,000 | 0 | 8,500,000 | 6,500,000 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Cost | 0 | 2,000,000 | 0 | 8,500,000 | 6,500,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1100 - General Fund Contingency | 8,500,000 | 0 | 8,500,000 | 0.00 |
| Total | 8,500,000 | 0 | 8,500,000 | 0.00 |

## Division Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures.

## Division Discussion

The budget reflects an increase in contingency based appropriations due to higher budgetary and legislative uncertainties.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

# Other General Fund
# Capital Renewal

Division 4500, Fund G001

Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 11,614,892 | 11,610,649 | 25,519,486 | 12,253,809 | 643,160 |
| Other Charges | 35,421 | 89,351 | 89,351 | 46,191 | (43,160) |
| Total Appropriations | 11,650,313 | 11,700,000 | 25,608,837 | 12,300,000 | 600,000 |
| Miscellaneous Revenues | 224,309 | 0 | 45,495 | 0 | 0 |
| Other Financing Sources | 38,525 | 0 | 0 | 0 | 0 |
| Total Revenue | 262,834 | 0 | 45,495 | 0 | 0 |
| Net Cost | 11,387,479 | 11,700,000 | 25,563,342 | 12,300,000 | 600,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4501 - Capital Renewal | 12,300,000 | 0 | 12,300,000 | 0.00 |
| Total | 12,300,000 | 0 | 12,300,000 | 0.00 |

## Division Description

Capital Renewal is a General Fund division administered by the General Services Agency's Facilities and Materials (F&M) Department in coordination with the County Executive Office. The division is comprised of one budget unit (4501) whose purpose is to provide funding for the capital renewal of building systems required to preserve existing infrastructure/facilities, and to replace failed or expired equipment and systems beyond their Useful Service Life (USL). This includes extensive painting, roofing, major carpet replacement, equipment renewal, and security improvements. This division also provides funding for unanticipated maintenance and repair costs related to disasters, accidents, and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

## Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total Net County Cost has increased over FY 2025-26 Adopted Budget, driven primarily by higher expenses for Other Professional and Specialized Non ISF expenses associated with capital renewal projects, and continued investment in County facilities by the CEO and Board of Supervisors.

## Current Year Accomplishments

1. Elevator Modernizations at PTDF & Hall of Administration
2. Juvenile Facility, Replacement of Fire Alarm System
3. Juvenile Facility, Sprinkler Replacement
4. Todd Road Jail, Re-Pave Employee Parking Lot
5. 5851 Thille, Re-Pave Parking Lot
6. Service Building, Fire Protection Upgrades
7. Hall of Justice, Design of Three Restroom Upgrades
8. PTDF Annex, Exterior Waterproofing

9. PTDF, Isolation Valve Replacement Phase II
10. PTDF, Fund Roof Replacement

Out-Year Objectives

1. 855 Partridge, Elevator Modernization
2. 1911 Williams, Re-Pave Parking Lot
3. 646/669 CSD, Re-Pave Parking Lot
4. PTDF, Design of Switchgear Replacement
5. PTDF, Design of Two Restroom Upgrades
6. Hall of Justice, Exterior Waterproofing
7. Hall of Justice, Fund Replacement of Chiller
8. Government Center, Courtyard Tile Replacement Phase III
9. Saticoy Yard, Roof Replacement
10. Hall of Administration, Roof Replacement

## Other General Fund
## HR Payroll System
Division 1490, Fund G001
Jeff Burgh, Auditor-Controller

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | 466,900 | 269,731 | 694,731 | 725,000 | 455,269 |
| Total Appropriations | 466,900 | 269,731 | 694,731 | 725,000 | 455,269 |
| Other Financing Sources | 466,900 | 269,731 | 269,731 | 0 | (269,731) |
| Total Revenue | 466,900 | 269,731 | 269,731 | 0 | (269,731) |
| Net Cost | 0 | 0 | 425,000 | 725,000 | 725,000 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1491 - HR Payroll System | 725,000 | 0 | 725,000 | 0.00 |
| Total | 725,000 | 0 | 725,000 | 0.00 |

### Division Description

This budget division records the programmatic activity related to the Ventura County Human Resources & Payroll (VCHRP) system.

### Division Discussion

Significant programming changes to VCHRP continue due to the California Supreme Court's Alameda decision. Alameda Phase I went live in June 2023, and Phase II work is on-going.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

## Other General Fund
## Property Tax Assessment and Collection System Operations

Division 1595, Fund G001

Terry Theobald, Chief Information Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 5,241,102 | 7,168,589 | 6,709,195 | 620,500 | (6,548,089) |
| Total Appropriations | 5,241,102 | 7,168,589 | 6,709,195 | 620,500 | (6,548,089) |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Cost | 5,241,102 | 7,168,589 | 6,709,195 | 620,500 | (6,548,089) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1596 - PTACS Administration Operations | 39,314 | 0 | 39,314 | 0.00 |
| 1598 - PTACS Auditor-Controller Operations | 290,593 | 0 | 290,593 | 0.00 |
| 1599 - PTACS Tax Collector Operations | 290,593 | 0 | 290,593 | 0.00 |
| Total | 620,500 | 0 | 620,500 | 0.00 |

### Division Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System (PTACS) upgrade project to replace all the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department ("ITSD") and Brainsharp Corporation and provides the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

### Division Discussion

This division records the activity related to the support of the Property Tax Assessment and Collection System ("PTACS"). The budget for this year reflects a change in accounting for the new PTACs system, which was capitalized and its costs shifted from the centralized Operations budget to individual departmental budgets. As a result, the division's budgeted amount has decreased since the last cycle due to this reallocation, rather than a reduction in overall resources.

### Current Year Accomplishments

- Distributed property tax revenue to the appropriate districts on schedule
- Added mobile device support for the acceptance of online property tax payments

### Out-Year Objectives

- Continue timely collection and distribution of property tax revenue
- Process all outstanding ARCs and Supplementals
- Continue improving the existing system through software fixes and enhancements

# Other Funds

# Other Funds
# Spay and Neuter Program
Division 2870, Fund S100
Esteban Rodriguez, Director of Animal Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 2,685 | 40,000 | 40,000 | 60,000 | 20,000 |
| Total Appropriations | 2,685 | 40,000 | 40,000 | 60,000 | 20,000 |
| Revenue from Use of Money and Property | 497 | 0 | 172 | 0 | 0 |
| Charges for Services | 0 | 33 | 33 | 83 | 50 |
| Miscellaneous Revenues | 2,188 | 39,967 | 39,795 | 59,917 | 19,950 |
| Total Revenue | 2,685 | 40,000 | 40,000 | 60,000 | 20,000 |
| Net Cost | 0 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2870 - Spay and Neuter Program | 60,000 | 60,000 | 0 | 0.00 |
| Total | 60,000 | 60,000 | 0 | 0.00 |

## Division Description

This program provides 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.

## Division Discussion

The Department provides spay/neuter discounts in the form of a voucher distributed to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is then reimbursed by the Department. The Department also uses these funds to pay the costs of a contracted mobile spay/neuter clinic focused on under-served low-income areas of the County and community cats throughout the county. No personnel are charged to this unit.

## Current Year Accomplishments

Ventura County Animal Services was able to secure a transformative $2 million investment in April 2025 from our Animal Services Foundation of Ventura County that will significantly strengthen our ability to serve the community by supplementing our veterinary staffing and providing a state-of-the-art Mobile Medical Unit. This support expands access to essential veterinary care throughout Ventura County, with a strong focus on spay and neuter services as a proven, humane strategy to reduce pet overpopulation.

Through this enhanced capacity, we can bring low-cost sterilization services directly to underserved areas, removing barriers to care and helping pet owners act responsibly. This work aligns closely with our Spay/Neuter Program, which offsets the cost of sterilization for cats and dogs while also promoting humane education about responsible pet ownership.

## Other Funds
## Spay and Neuter Program

Division 2870, Fund S100

Esteban Rodriguez, Director of Animal Services

Funding from this program—generated through state-mandated fees collected when unaltered animals are reclaimed—will be strategically used to maximize the impact of the Mobile Medical Unit and our expanded veterinary team. Together, these efforts create a sustainable, community-centered approach to controlling animal populations and improving the health and welfare of pets across Ventura County.

### Out-Year Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Fund more mobile clinics to visit low-income areas. Find new ways to augment this fund with donor contributions and grants.

# Other Funds
# Co Successor Housing Ag ABX126

Division 1170, Fund S070

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Other Charges | 0 | 250,000 | 250,000 | 250,000 | 0 |
| Total Appropriations | 0 | 250,000 | 250,000 | 250,000 | 0 |
| Revenue from Use of Money and Property | 27 | 245,700 | 245,700 | 245,700 | 0 |
| Miscellaneous Revenues | 0 | 4,300 | 4,300 | 4,300 | 0 |
| Total Revenue | 27 | 250,000 | 250,000 | 250,000 | 0 |
| Net Cost | (27) | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1170 - Co Successor Housing Ag ABX126 | 250,000 | 250,000 | 0 | 0.00 |
| Total | 250,000 | 250,000 | 0 | 0.00 |

## Division Description

In June 2011, Assembly Bill X1 26 (ABX1 26) was enacted by the State Legislature. This bill dissolved all California Redevelopment Agencies (RDA's) effective January 31, 2012 (as extended by California Supreme Court ruling California Redevelopment Assn. v. Matosantos (S194861) (2011). The County had one RDA consisting of the Piru Area Redevelopment Project Plan, originally created in May 1995 in response to the damage caused by the 1994 Northridge Earthquake. Included within the RDA was the Low and Moderate Income Housing Fund, from which the Piru Housing Conservation Program was administered. This Program aims at increasing and improving the supply of affordable housing while preserving the character of the community. On January 24, 2012, the County elected to retain the housing assets, functions, and powers previously performed by the Piru RDA pursuant to Health and Safety Code Section 34176(a). As allowed for by the Code, the Piru Housing Conservation Program will continue to be operated within this budget unit.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational changes from prior year.

## Current Year Accomplishments

Maintained the responsibility for performing housing functions previously performed by the RDA including all rights, powers, duties, and obligations.

## Out-Year Objectives

Not applicable.

## Other Funds
## Workforce Development Division
Division 1180, Fund S110
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 0 | 2,685,162 | 2,109,435 | 2,362,987 | (322,175) |
| Services and Supplies | 0 | 1,619,485 | 1,526,950 | 1,587,100 | (32,385) |
| Other Charges | 0 | 6,049,115 | 12,219,745 | 12,059,893 | 6,010,778 |
| Other Financing Uses | 0 | 0 | 266,051 | 400,000 | 400,000 |
| Total Appropriations | 0 | 10,353,762 | 16,122,181 | 16,409,980 | 6,056,218 |
| Revenue from Use of Money and Property | 0 | 0 | 905 | 0 | 0 |
| Intergovernmental Revenues | 0 | 10,343,762 | 15,939,114 | 15,971,360 | 5,627,598 |
| Charges for Services | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 0 | 10,000 | 0 | 0 | (10,000) |
| Other Financing Sources | 0 | 0 | 182,162 | 438,620 | 438,620 |
| Total Revenue | 0 | 10,353,762 | 16,122,181 | 16,409,980 | 6,056,218 |
| Net Cost | 0 | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 14.00 | | 14.00 | 0.00 |
| Authorized Positions | | 14 | | 14 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1181 - Workforce Investment Board Administration | 3,834,712 | 3,834,712 | 0 | 14.00 |
| 1182 - Workforce Investment Act Program Operation | 12,575,268 | 12,575,268 | 0 | 0.00 |
| Total | 16,409,980 | 16,409,980 | 0 | 14.00 |

### Division Description

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

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

# Other Funds
# Workforce Development Division
Division 1180, Fund S110
Sevet Johnson, County Executive Officer

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

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

## Division Discussion

Workforce Development funding consists of WIOA formula funds, WIOA discretionary grants, and competitive non-WIOA grants. Grants are typically awarded for two- to four-year performance periods, and annual appropriations reflect projected revenues and expenditures for the fiscal year.

Programming focuses on:

- Sector-based strategies in Healthcare, Advanced Manufacturing, Agriculture/Water/Environmental Technology, Retail/Hospitality/Tourism, Business and Entrepreneurship, and Education and Human Development
- Business solutions and layoff aversion
- Earn-and-learn models, including pre-apprenticeship and work-based learning
- Targeted services for individuals with barriers to employment
- Regional collaboration with Santa Barbara and San Luis Obispo Counties

The WDBVC integrates workforce services across AJCC locations, Community Service Centers, public libraries, and other partner sites to improve access and reduce barriers to participation.

The Fiscal Year 2026-27 budget reflects an increase in revenues of $6.1 million mainly due to the adoption of new grants. There is no net county cost for this budget unit. 100% expenditures are reimbursed by federal and state revenues.

## Current Year Accomplishments

During Program Year 2024-2025, the WDBVC expanded its impact across Ventura County:

Job Seeker Impact

- More than 3,900 job seekers served
- 7,268 visitors to AJCC locations
- 73 percent of WIOA participants secured employment
- 84 percent of WIOA participants obtained a credential

Targeted programming included

- VC Heal Healthcare Careers initiative
- National Farmworker Jobs Program
- Multi-Craft Core Curriculum pre-apprenticeship
- Public Service Fellowship internships
- Disability-focused employment programs

• Foster Park storm recovery workforce program

Business Impact

• 780 businesses served countywide
• 3,145 business services provided
• 201 jobs saved through layoff aversion efforts
• 56 Rapid Response events hosted
• 1,784 individuals assisted through Rapid Response activities
• 380 individuals attended employer webinars
• 120 employer contacts through the HR Hotline

System Improvements

Consistent with the Board's strategic priorities, the WDBVC:

• Implemented the ATLAS referral system to improve cross-partner navigation
• Institutionalized weekly customer satisfaction tracking
• Added customer satisfaction metrics to provider contracts
• Launched expanded outreach and marketing collateral
• Conducted sector-specific focus groups
• Strengthened employer-centered "dual customer" strategies

Through these community-driven processes and innovations, WDBVC is expected to increase its impact across Ventura County during Program Year 2025-2026.

Regional Conditions

Ventura County's labor market continues to evolve. County unemployment has risen to approximately 5.4 percent, representing more than 21,000 unemployed individuals. At the same time, jobs are projected to grow by nearly 13,000 over the next five years, while the overall population is projected to decline, and the senior population continues to increase significantly.

These dynamics create a widening labor force gap and underscore the importance of talent attraction, upskilling, workforce participation strategies, and alignment with high-growth sectors.

## Out-Year Objectives

(1) Encourage quality jobs in Ventura County. By 2028, Ventura County employers will be educated on quality jobs, career pathways will be built, and the WDBVC's Quality Jobs Policy will be fully implemented.

(2) Prepare a future-ready workforce to meet the needs of employers and job seekers. Prepare a future-ready workforce to meet the needs of employers and job seekers by expanding training offerings, integrating AI and emerging technologies into training, providing small business inclusion, and increasing youth exposure to in-demand career pathways.

(3) Strengthen regional collaboration and public awareness to increase access to Ventura County's workforce system. Increase awareness of and participation in Ventura County's workforce system among job seekers and employers through coordinated, bilingual outreach and equitable access to no-cost training and employment services.

(4) Strengthen internal WDB operations and capacity. By 2028, we will improve WDBVC operational efficiency and service quality by implementing standardized Human-Centered Design (HCD) feedback systems, striving for increased funding diversity (WIOA and other), and training 100% of staff and contracted partners in Family-Centered Coaching.

# Other Funds
# HUD Home Grant Program
Division 1210, Fund S020
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 2,432,780 | 2,117,526 | 11,918,951 | 3,764,222 | 1,646,696 |
| Other Financing Uses | 118,603 | 168,868 | 385,687 | 257,708 | 88,840 |
| Total Appropriations | 2,551,383 | 2,286,394 | 12,304,638 | 4,021,930 | 1,735,536 |
| Revenue from Use of Money and Property | (33,297) | 5,000 | 5,000 | 0 | (5,000) |
| Intergovernmental Revenues | 2,402,550 | 2,281,394 | 12,299,638 | 4,021,930 | 1,740,536 |
| Total Revenue | 2,369,253 | 2,286,394 | 12,304,638 | 4,021,930 | 1,735,536 |
| Net Cost | 182,130 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1211 - Home Grant Program | 3,053,886 | 3,053,886 | 0 | 0.00 |
| 1212 - Permanent Local Housing Allocation Program | 968,044 | 968,044 | 0 | 0.00 |
| Total | 4,021,930 | 4,021,930 | 0 | 0.00 |

## Division Description

This division accounts for the Ventura County HOME Investment Partnership Act (HOME) Program and the Permanent Local Housing Allocation (PLHA) program administered by the County Executive Office. The HOME program operates as a Participating Jurisdiction and a HOME Consortium that includes the County (unincorporated area), the five Urban County cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula, and the three Consortium Member cities of Camarillo, Simi Valley and Thousand Oaks. Project funds – block granted to the County from the U.S. Department of Housing and Urban Development – are used for the acquisition, rehabilitation, and construction of low- income and special needs housing by government and private for-profit and non-profit organizations. The primary goal of the PLHA program, established by the passage of CA SB2 in 2017, is to create a permanent source of funding available to local governments for housing-related projects and programs to address unmet housing needs in local communities. These funds are awarded annually to Community Development Block grant recipients (the Unincorporated Area and Urban County cities as beneficiary) on a formula basis. In June 2020, the County entered into a cooperating agreement with the City of Thousand Oaks to administer their funds on the City's behalf. Staff assigned to this budget unit also work on non-HUD funded housing programs and activities, to ensure consistency and collaboration across all affordable housing programs.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget for HOME and reflects funding needs based on the awarded 2024 PLHA funding allocation to the County of Ventura.

## Current Year Accomplishments

1. Completion of one HOME/PLHA-assisted rental housing development, the Rancho Sierra Senior Apartments, a 50-unit new construction affordable housing development located in the unincorporated county. HOME funds are anticipated to be reserved for one additional HOME-assisted project, subject to Board of Supervisors' approval.

2. Closed construction financing and construction commenced on one PLHA-assisted rental housing development, Camino de Salud, a 49-unit affordable housing project located in the unincorporated county.

3. Successfully conducted desk monitoring for HOME funded projects for regulatory compliance during their affordability periods.

## Out-Year Objectives

1. Operate the HOME Consortium to bring consistent funding for affordable housing to Ventura County. Manage the funds in accordance with all PLHA requirements and on behalf of the County, Urban County and City of Thousand Oaks, including preparation of a new Five Year PLHA Investment Plan.

2. Maintain high-quality HOME and PLHA program performance, in compliance with all funding requirements.

3. Create, execute and monitor agreements for housing projects funded with the HOME and/or PLHA funds.

# Other Funds
# HUD Community Development Block Grant
Division 1220, Fund S030
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 3,871,073 | 1,268,368 | 18,057,064 | 6,682,107 | 5,413,739 |
| Other Financing Uses | 685,666 | 263,475 | 4,487,228 | 2,325,676 | 2,062,201 |
| Total Appropriations | 4,556,739 | 1,531,843 | 22,544,292 | 9,007,783 | 7,475,940 |
| Revenue from Use of Money and Property | 29,499 | 3,000 | 3,000 | 0 | (3,000) |
| Intergovernmental Revenues | 4,554,990 | 1,528,843 | 22,541,292 | 9,007,783 | 7,478,940 |
| Total Revenue | 4,584,489 | 1,531,843 | 22,544,292 | 9,007,783 | 7,475,940 |
| Net Cost | (27,750) | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1221 - Community Development Block Grant | 9,007,783 | 9,007,783 | 0 | 0.00 |
| Total | 9,007,783 | 9,007,783 | 0 | 0.00 |

## Division Description

This budget division accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects that benefit residents in the unincorporated areas of Ventura County and the cities of Fillmore, Moorpark, Ojai, Port Hueneme, and Santa Paula. Projects in these areas include housing rehabilitation, affordable housing development, public facility improvement or construction, economic development, fair housing counseling services, public service activities, and efforts to assist individuals experiencing homelessness. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Ventura County has been an entitlement county since 1986.

This budget unit also includes one-time CDBG special- purpose funding including CDBG-DR (funding awarded by HUD in response to the Thomas and Woolsey fires), CDBG-CV (funding from HUD to respond to the COVID-19 pandemic), and CDBG-MIT funding passed through the California Department of Housing and Community Development to facilitate responses to future disasters.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted.

## Current Year Accomplishments

1. Loan closing and groundbreaking on the new affordable rental 48-unit housing project, Camino de Salud, after the State increased CDBG-DR funding by $11,716,854. Twenty-four (24) of these units will be dedicated to individuals experiencing homelessness.

2. Received $5,396,147 in CDBG-DR for the Owner-Occupied Mitigation program for wildfire and flood damage prevention by hardening homes.

3. Monitored three projects during construction funded with CDBG-Disaster Relief (CDBG-DR) funding related to the Thomas Fire disaster. All three funded projects completed construction and were fully leased by the end of 2024.

4. Managed a grant agreement with HCD for CDBG Mitigation-Resilient Infrastructure Program (MIT-RIP) funding totaling $4,171,400 for projects that facilitate responses to future disasters. New Round 2 MIT-RIP funds were allocated to Ventura County in the amount of $2,325,676.

5. Executed subrecipient agreements for CDBG Entitlement grant funding, provided supplemental technical assistance to grantees as needed, and processed reimbursement requests.

## Out-Year Objectives

1. Transition to new staff and improve system processes for CDBG grant program administration by continuing assessment and enhanced enhancing grant administration software and consistency across programs.

2. Encourage more efficient use of funding by focusing allocations to high- priority projects and to provide providing technical assistance to new subrecipients to enhance administrative capacity to comply with reporting requirements and use funds in a timely manner.

3. Align funding recommendations with the priorities of the VC Homelessness Plan and Board strategic priorities.

4. Complete MIT-RIP funded projects, including Fillmore-Piru Veteran Memorial District Resiliency Center and County generators.

# Other Funds
# HUD Emergency Shelter Grant
Division 1230, Fund S030
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 115,965 | 0 | 798,859 | 115,965 | 115,965 |
| Other Charges | 0 | 0 | 82,292 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 14,615 | 0 | 0 |
| Total Appropriations | 115,965 | 0 | 895,766 | 115,965 | 115,965 |
| Intergovernmental Revenues | 115,965 | 0 | 895,766 | 115,965 | 115,965 |
| Total Revenue | 115,965 | 0 | 895,766 | 115,965 | 115,965 |
| Net Cost | 0 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1231 - Emergency Shelter Grant | 115,965 | 115,965 | 0 | 0.00 |
| Total | 115,965 | 115,965 | 0 | 0.00 |

## Division Description

This budget division accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has specific requirements for community participation, reporting regulations and utilization of the Homeless Management Information System (HMIS), whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers this HUD formula-allocated grant through the California Department of Housing and Community Development.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects anticipated Emergency Shelter Grant award.

## Current Year Accomplishments

1. Administered contracts with ESG grantees and promoted subrecipients' expenditure of funds in a timely manner.

2. Conducted gaps analyses to identify highest priorities within the homeless system structure, identifying significant unmet need around shelter, rapid-re-housing and street outreach.

3. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.

4. Updated ESG policies and procedures to align with State requirements for recordkeeping and documentation collected from subrecipients.

5. The Ventura County Continuum of Care Board approved FY25-26 ESG funding to support rapid rehousing, homelessness prevention, and street outreach programs.

## Out-Year Objectives

## Other Funds
## HUD Emergency Shelter Grant

Division 1230, Fund S030

Sevet Johnson, County Executive Officer

1. The Emergency Solutions Grant Program aligns with the Continuum of Care strategies to prevent and end homelessness. The program goals include serving 163 households with rapid re-housing for permanent housing placements and street outreach provided to 209 beneficiaries for connections to resources through the Coordinated Entry System.

2. County Executive Office staff will oversee subrecipient contracts and perform program monitoring, which includes quarterly HMIS quality reviews and performance reporting.

# Other Funds
# HUD Continuum of Care
Division 1240, Fund S030
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 300,270 | 526,598 | 787,615 | 469,808 | (56,790) |
| Other Financing Uses | 0 | 40,200 | 80,400 | 151,976 | 111,776 |
| Total Appropriations | 300,270 | 566,798 | 868,015 | 621,784 | 54,986 |
| Intergovernmental Revenues | 134,843 | 566,798 | 868,015 | 621,784 | 54,986 |
| Total Revenue | 134,843 | 566,798 | 868,015 | 621,784 | 54,986 |
| Net Cost | 165,426 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1241 - Continuum of Care | 621,784 | 621,784 | 0 | 0.00 |
| Total | 621,784 | 621,784 | 0 | 0.00 |

## Division Description

This budget division accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development (HUD) allocates homeless assistance grants to organizations that participate in local homeless assistance program planning networks that they refer to as a Continuum of Care. The program supports projects in Ventura County for homeless services. Projects include permanent supportive housing and rapid re-housing for individuals and families experiencing homelessness within the countywide service area. The County Executive Office serves as the collaborative applicant for CoC funds that are awarded to other community-based agencies. Funding for the HUD Continuum of Care program was approximately $4.1 million in FY 25, most of which is awarded directly to local agencies and organizations. Staffing resources for this budget are included in Budget Unit 1011.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects funding needs based on the awarded 2025 Continuum of Care funding allocation to the County of Ventura.

## Current Year Accomplishments

Year Accomplishments

1. Completed annual program requirements including the 2025 Longitudinal Systems Analysis (LSA), Housing Inventory Count (HIC), Annual Point in Time Count (Homeless Count), and System Performance Reports.

2. Provided support and consultation for eight CoC funded agencies representing 24 projects, including preparing the annual application for funds.

3. Provided staff support to Ventura County CoC Board, CoC Alliance, five formal ad hoc committees and two focus groups focused on ending homelessness among veterans and youth in our community.

4. Continued building collaborative relationships with City and community partners to align goals and strategies in addressing homelessness countywide.

5. Conducted a request for proposals, provided stakeholder engagement, evaluated applications, and oversaw committee review for $5.5 million of sixth round State Homeless Housing Assistance and Prevention (HHAP) program funding for housing, shelter and services.

6. Expanded a CoC Workgroup and Youth Action Board to incorporate people with lived experience in homelessness for input and participation through the Partnership for Safe Families.

7. Successfully expanded the Veterans One Team in coordination with the US Department of Veteran Affairs and Supportive Services for Veteran Families (SSVF) to end homelessness among veterans.

8. Provided housing focused street outreach training to service providers, to enhance case management in the field and improve data quality in HMIS.

## Out-Year Objectives

1. Administer and monitor projects funded through the CoC.

2. Enhance data quality and increase data collection to ensure accountability metrics are met for State funding and decisions that are data-driven.

3. Track goals and objectives associated with the Updated Ventura County Homelessness Plan ensuring competitiveness for HUD and State of California funding.

4. Reduce veteran homelessness by 50% over the next year and achieve functional zero in 2027.

5. Increase the number of positive exits from street outreach projects by 2027, ensuring outreach projects meet State data standards.

6. Increase positive housing outcomes for youth experiencing homelessness by implementing the youth coordinated entry system workgroup for immediate shelter and case management.

## Other Funds
## VC Dept Child Support Services
Division 2250, Fund S050
Marcus R. Mitchell, Director of Child Support Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 19,303,028 | 20,035,724 | 19,099,026 | 19,950,413 | (85,311) |
| Services and Supplies | 1,999,074 | 2,010,812 | 2,085,342 | 2,065,779 | 54,967 |
| Other Charges | 983,645 | 1,013,155 | 1,013,155 | 1,043,549 | 30,394 |
| Capital Assets | 15,263 | 10,000 | 10,800 | 10,000 | 0 |
| Other Financing Uses | 11,085 | 0 | 0 | 0 | 0 |
| Total Appropriations | 22,312,095 | 23,069,691 | 22,208,323 | 23,069,741 | 50 |
| Revenue from Use of Money and Property | 31,687 | 25,000 | 40,532 | 25,000 | 0 |
| Intergovernmental Revenues | 22,273,519 | 23,024,691 | 22,147,791 | 23,024,741 | 50 |
| Charges for Services | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 1,820 | 5,000 | 5,000 | 5,000 | 0 |
| Other Financing Sources | 6,518 | 15,000 | 15,000 | 15,000 | 0 |
| Total Revenue | 22,313,544 | 23,069,691 | 22,208,323 | 23,069,741 | 50 |
| Net Cost | (1,449) | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 184.00 | | 173.00 | (11.00) |
| Authorized Positions | | 184 | | 173 | (11) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2251 - Program Operations | 16,680,967 | 16,680,967 | 0 | 109.00 |
| 2253 - DCSS Call Center | 6,388,774 | 6,388,774 | 0 | 64.00 |
| Total | 23,069,741 | 23,069,741 | 0 | 173.00 |

### Division Description

VC Dept Child Support Services

The mission of the Ventura County Department of Child Support Services (DCSS) is to promote the well-being of children and families by working to ensure that children receive consistent and reliable support from both of their parents. Our core purpose is to help families thrive. As an agency we accomplish this by transforming lives through the true power of child support. Child support drives powerful outcomes by uniting families in separate households, providing stability for children and allowing parents to focus on dreams, hopes and the well-being of their children. VCDCSS 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. 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 VCDCSS child support services include locating parents, establishing parentage, setting the child support order amount, obtaining medical provisions, receiving, and distributing payments and reviewing orders for modification. This program provides on-going case maintenance and support to secure

consistent and reliable payments and medical support for the families we serve. We believe the best way to achieve this goal is by engaging with parents to gain an understanding of their current life circumstances and helping them provide for their children. Our services are provided to our County families virtually free of fees and court costs.

In April 2009, VCDCSS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

The Ventura Call Center responds to nearly 26,000 incoming calls monthly from Ventura County and 21 other partner counties and the State's Interactive Voice Response Not-Recognized calls through shared-services agreements. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

## Division Discussion

The FY2026-27 Preliminary Budget will remain flat no increase or decrease in funding from the prior year Adopted Budget with authorized positions remaining the same as FY2025-26 Adopted Budget.

## Current Year Accomplishments

1. VCDCSS collected $53,143,061 in Federal Fiscal Year (FFY) 2024-25, an average of $3,243 per case, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VCDCSS opened 1,880 new cases in FFY24-25; we continue to educate and inform our community on the free services we provide to our customers.
3. VCDCSS processed 1,037 modifications in FFY24-25, focusing on right-sized orders to best accommodate the family's current needs.
4. VCDCSS ranked 5th in the State out of 47 Local Child Support Agencies (LCSA's) relative to the Federal Performance Measures in FFY24-25, marking the first time VCDCSS has placed in the top 5 two years in a row.
5. VCDCSS continues to focus on strengthening its collaborative partnership with Ventura County Workforce Development Board by providing onsite services to child support participants, giving them access to services that will help parents set the economic foundations needed to support their family.
6. VCDCSS continues to collaborate with other county agencies, including Human Services Agency, Family Law Facilitator's Office, and the Superior Court, by conducting regular meetings to improve outcomes for mutual customers.
7. VCDCSS has implemented and enhanced several organizational dashboards that provide timely and detailed monthly performance metrics to staff, keeping everyone informed and engaged with key performance measures that further our shared mission of helping families thrive. These dashboards were designed and deployed to assist case managers with overall caseload management, providing valuable insights and support in daily operations.
8. VCDCSS partnered with local organizations to host the inaugural Ventura County Fatherhood Summit in June 2024. This event offered 21 father-focused educational workshops, presented in three languages, to Ventura County fathers and father figures. Additionally, 30 community partners were onsite to share information about their programs and services for families. VCDCSS also now offers three types of ongoing programming through its Fatherhood Initiative that supports fathers in playing an active role in their children's lives.
9. VCDCSS now utilizes a new van that is upfit to serve as a mobile office. The mobile office has three workstations (one table outside the van and two desks inside the van) and travels to locations throughout Ventura County to increase community members' access to child support services.
10. VCDCSS won the Working Together Award, selected by the Western Intergovernmental Child Support Engagement Council, for its partnership with local organizations to host the Ventura County Fatherhood Summit. The department was featured on the National Child Support Engagement Association's podcast to discuss the development, planning and marketing of the event.
11. The VCDCSS Legal Team, in collaboration with the Ventura Superior Court, held over 2,000 court hearings during the fiscal year. VCDCSS continues to offer virtual child support hearings for customers requiring access to the court system. These hearings have many positive impacts on our customers and help eliminate the added stress of being in the courtroom, having to take extra time off from work, and obtaining childcare.
12. The VCDCSS Call Center answered approximately 260,231 calls. More than 90% of calls were resolved without transfer to another child support professional for further resolution.

13. The VCDCSS Call Center assisted 4,672 customers at Reception, where 87% of customers did not require further assistance from a child support professional at the time of their visit.

14. The VCDCSS Call Center continued to maintain high standards of customer service with 82% of staff working remotely.

## Out-Year Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service.
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve.
3. Continue to meet all State compliance and data reliability requirements.
4. Respond to customer inquiries within 3 days.
5. Increase community awareness of the child support program and services through collaborative partnerships and enhanced communications.
6. To support the mission of VDCSS by serving as a first point of contact for child support participants, educating and informing customers about child support services.
7. To maintain and exceed the recommended child support statewide standard of full resolution for a minimum of 85% of calls at the first point of contact.
8. To maintain Customer Service Survey Ratings of 4 or greater (out of 5).

# Other Funds
# Nyeland Acres Community Center CFD
Division 4780, Fund S400
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 45,030 | 56,568 | 55,382 | 44,706 | (11,862) |
| Other Charges | 6,187 | 7,231 | 20,565 | 20,917 | 13,686 |
| Total Appropriations | 51,217 | 63,799 | 75,947 | 65,623 | 1,824 |
| Fines Forfeitures and Penalties | 204 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 2,573 | 1,798 | 2,802 | 1,764 | (34) |
| Charges for Services | 399 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 59,500 | 62,000 | 62,000 | 63,860 | 1,860 |
| Total Revenue | 62,677 | 63,798 | 64,802 | 65,624 | 1,826 |
| Net Cost | (11,460) | 1 | 11,145 | (1) | (2) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4780 - Nyeland Acres Community Center CFD | 65,623 | 65,624 | (1) | 0.00 |
| Total | 65,623 | 65,624 | (1) | 0.00 |

## Division Description

The Nyeland Acres Community Center CFD was established for the purpose of maintaining a local neighborhood park and family resource center for the Nyeland Acres community. The Center provides services such as public meeting rooms, park and recreational facilities and summer and after school programs. A General Fund Special Account Contribution supports the annual maintenance and operation of the facility.

## Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. This budget itself does not contain staffing. Operational Management is provided by GSA Parks and Fiscal Management is provided by GSA Administration. Both are charged to the fund. Service and Supplies decreased and Other Charges increased due to GSA Parks labor now servicing the center rather than GSA Grounds which was paid through the square footage billing. Total revenue increased primarily due to an agreed annual increase of up to 3% from CEO.

## Current Year Accomplishments

1. Continued on-going collaboration between the County, Nyeland Promise and the Boys & Girls Club
2. Awarded and completed schematic design and construction drawings for community center and park improvements.

## Out-Year Objectives

1. Continue to support the Boys and Girls Club and Nyeland Promise in their efforts to provide programs for the youth and families of the community.
2. Complete design and bid for the Nyeland Acres Community Center & Park Project.

# Other Funds
# Fish and Wildlife

Division 5160, Fund S080
Michael Tripp, Director of Harbor

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 13 | 15 | 15 | 15 | 0 |
| Other Charges | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| Other Financing Uses | 0 | 17,235 | 17,235 | 7,235 | (10,000) |
| Total Appropriations | 3,013 | 20,250 | 20,250 | 10,250 | (10,000) |
| Fines Forfeitures and Penalties | 9,847 | 5,000 | 5,000 | 5,000 | 0 |
| Revenue from Use of Money and Property | 400 | 250 | 250 | 250 | 0 |
| Charges for Services | 9,058 | 7,250 | 7,250 | 5,000 | (2,250) |
| Total Revenue | 19,305 | 12,500 | 12,500 | 10,250 | (2,250) |
| Net Cost | (16,292) | 7,750 | 7,750 | 0 | (7,750) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5160 - Fish and Wildlife | 10,250 | 10,250 | 0 | 0.00 |
| Total | 10,250 | 10,250 | 0 | 0.00 |

## Division 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.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

## Current Year Accomplishments

Not Applicable.

## Out-Year Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution and Harbor fund administration is included in the Preliminary Budget as an objective for this Fund.

## Other Funds
## Behavioral Health Services Act
Division 3180, Fund S122
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 0 | 0 | 0 | 66,822,991 | 66,822,991 |
| Services and Supplies | 0 | 0 | 0 | 74,672,484 | 74,672,484 |
| Other Charges | 0 | 0 | 0 | 27,954,757 | 27,954,757 |
| Capital Assets | 0 | 0 | 0 | 4,910,000 | 4,910,000 |
| Other Financing Uses | 0 | 0 | 0 | 1,300,000 | 1,300,000 |
| Total Appropriations | 0 | 0 | 0 | 175,660,232 | 175,660,232 |
| Revenue from Use of Money and Property | 0 | 0 | 0 | 6,509,857 | 6,509,857 |
| Intergovernmental Revenues | 0 | 0 | 0 | 76,066,159 | 76,066,159 |
| Charges for Services | 0 | 0 | 0 | 56,090,365 | 56,090,365 |
| Miscellaneous Revenues | 0 | 0 | 0 | 75,930 | 75,930 |
| Other Financing Sources | 0 | 0 | 0 | 69,353,055 | 69,353,055 |
| Total Revenue | 0 | 0 | 0 | 208,095,366 | 208,095,366 |
| Net Cost | 0 | 0 | 0 | (32,435,134) | (32,435,134) |
| Full Time Equivalents | | 0.00 | | 494.40 | 494.40 |
| Authorized Positions | | 0 | | 495 | 495 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3181 - BH Services & Support Early Intervention | 14,582,056 | 19,826,495 | (5,244,439) | 61.00 |
| 3182 - BH Services & Support Early Intervention 25 Years & Younger | 20,742,465 | 17,646,436 | 3,096,029 | 33.00 |
| 3183 - Behavioral Health Services & Support Other | 50,434,526 | 52,930,243 | (2,495,717) | 184.40 |
| 3184 - BHSA Full Service Partnership | 38,081,935 | 48,464,364 | (10,382,429) | 178.00 |
| 3185 - BHSA Housing Intervention Chronically Homeless | 10,762,569 | 16,944,156 | (6,181,587) | 0.00 |
| 3186 - BHSA Housing Intervention Other | 13,640,588 | 17,861,842 | (4,221,254) | 24.00 |
| 3187 - BHSA Administration & Quality Assurance | 20,556,093 | 18,410,530 | 2,145,563 | 14.00 |
| 3188 - BHSA Capital Facilities and Technology Needs | 6,860,000 | 16,011,300 | (9,151,300) | 0.00 |
| Total | 175,660,232 | 208,095,366 | (32,435,134) | 494.40 |

### Division Description

# Other Funds
# Behavioral Health Services Act

Division 3180, Fund S122

Dr. John Fankhauser, Director of the Health Care Agency

The Behavioral Health Services Act replaces the Mental Health Services Act of 2004. It reforms behavioral health care funding to prioritize services for people with the most significant mental health needs while adding the treatment of substance use disorders (SUD), expanding housing interventions, and increasing the behavioral health workforce. It also enhances oversight, transparency, and accountability at the state and local levels.

## Division Discussion

This division has been newly established to support the transition from MHSA to BHSA, as required under recent legislative changes. As a result, a portion of funding previously budgeted within MHSA-related divisions is being transferred to Division 3180 to ensure proper alignment with updated funding structures and reporting requirements. This shift corresponds with a decrease in MHSA revenues and appropriations, as those resources are reclassified and redirected into the new BHSA framework.

For FY 2026–27, Division 3180 includes $175.6 million in appropriations and $205.1 million in revenue from various funding sources. Of the total revenue, $69.4 million is attributed to Other Financing Sources, reflecting transfers from Division 3260. This transition is also detailed in the Division 3260 budget narrative.

Division 3180 is intended to serve as a centralized structure for tracking BHSA-related revenue and expenditures, improving transparency and compliance with evolving State guidelines. The creation of this division also allows for clearer monitoring of programmatic impacts and ensures that funding is appropriately aligned with the expanded scope and priorities established under BHSA.

FY25-26 Budget Position Changes: None

FY26-27 Budget Position Changes:

- 1.0 Accountant II
- 2.0 Administrative Assistant II
- 1.0 Administrative Assistant III
- 11.0 Administrative Assistant IV
- 8.0 Alcohol/Drug Treatment Spe II
- 13.0 Alcohol/Drug Treatment Spe III
- 25.0 Behavioral Health Clinician IV
- 61.0 Behavioral Health ClinicianIII
- 9.0 Behavioral Health Manager II
- 21.0 Behavioral Hlth Clinic Adm III
- 3.0 Community Services Coord
- 60.0 Intensive Services Clinicn III
- 19.0 Intensive Services Clinicn IV
- 44.0 Intensive Services Coordinator
- 1.0 Lead Psychologist
- 1.0 Management Assistant II
- 3.0 Medical Office Assistant IV
- 76.0 Mental Hlth Associate
- 24.0 Office Assistant III
- 18.0 Office Assistant IV

28.0 Peer Specialist III
1.0 Principal Accountant
1.0 Program Administrator I
2.0 Program Administrator II
7.0 Program Administrator III
14.0 Psychiatric Technician-IPU
11.0 Registered Nurse-Mental Health
1.0 Senior Accountant
1.0 Senior Accounting Technician
0.4 Senior Crisis Team Clinicn-PDP
1.0 Senior Finance Analyst
1.0 Senior Program Administrator
11.0 Senior Psychologist
14.0 Sr Registered Nurse-MentalHlth
494.4 FY26-27 Budget Net Changes

## Current Year Accomplishments

1. BHSA Integrated Plan: Development and launch of the first 3-year BHSA Integrated Plan (IP) and Budget which required cross department collaboration and input from the community.

2. MHSA to BHSA Project: Supported and provided training and technical assistance to over 34 Mental Health Services Act (MHSA) Prevention and Early Intervention providers to assess and transition into becoming Early Intervention providers for FY26-27.

3. Crisis Tracking System: A new software system to be purchased and customized to track time and locate crisis services calls.

4. Mobile Crisis Services launched to support community members with crisis stabilization utilizing protective factors and community resources such that they are supported in the least restrictive manner and environment and able to reintegrate into their daily living.

## Out-Year Objectives

a. Complete first IP Annual update to align due to CEO for March review by end of January 2027.

b. Implement individual service level (ISL) coding for all BHSA funded providers starting 1/1/27. ISL coding is for all non-Medi-Cal Billing coding.

c. The Community Assistance, Recovery and Empowerment Act (CARE) grew from its first year of full operations placing 11th in the State for petitions initiated.

d. Expanding and Enhance Clinic-Based FSP Programs include Clinic-Based FSP, EPICS and Older Adults and a Transitional Age Youth FSP.

e. Increase the volume of community venues and rural communities to serve to ensure that Wellness on Wheels provides much needed treatment and linkage to care

f. We continue to build out and establish housing as we transition to BHSA. Ensuring that needed policies on accessing Housing Intervention funding. Building out housing that is in accordance with BHSA HI requirements.

g. Increase capacity for Intensive Case Management (ICM) services to ensure individuals with higher levels of need receive coordinated, community-based support that promotes treatment engagement, housing stability, and improved behavioral health outcomes.

h. Enhance Assertive Community Treatment (ACT) Fidelity - Complete an Assertive Community Treatment (ACT fidelity review in collaboration with Centers of Excellence (COEs) to evaluate program adherence to the FACT/ACT model and implement quality improvement strategies to strengthen fidelity and improve service outcomes.

i. Expand access to High Fidelity Wraparound (HFW) services to provide intensive, family-centered care coordination for youth and families with complex behavioral health needs, ensuring alignment with evidence-based fidelity standards.

j. Complete a Coordinated Specialty Care (CSC) First Episode Psychosis (FEP) fidelity review for the Ventura County Prevention and Outreach Program (VCPOP) in partnership with the Center of Excellence (COE) to ensure alignment with evidence-based practice standards.

k. Expand pet therapy services to Substance Use Services programs across the department to support client engagement and well-being.

l. Host a minimum of 20 student interns across undergraduate, graduate, and doctoral programs, providing supervised clinical and professional development opportunities within county behavioral health services.

m. Increase workforce capacity by offering specialized trainings in trauma-informed and evidence-based practices, including Eye Movement Desensitization and Reprocessing (EMDR), Seeking Safety, Dialectical Behavior Therapy (DBT) skills, and the Community Resiliency Model (CRM), with training available in both English and Spanish.

n. Continue expanding the Peer Support Services Program with the goal of integrating a Peer into every clinic and program across VCBH.

o. Train Mental Health Clinic staff in the Brief Questionnaire for Initial Placement (BQuIP) to support timely screening and ensure appropriate referrals to Substance Use Services.

p. Implement the Level of Care Utilization System (LOCUS) across all adult treatment programs to standardize level-of-care determinations and align with state requirements.

# Other Funds
# Mental Health Services Act
Division 3260, Fund S120
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 40,591,091 | 50,828,809 | 50,771,957 | 1,052,594 | (49,776,215) |
| Services and Supplies | 54,748,444 | 76,578,834 | 79,919,438 | 2,239,671 | (74,339,163) |
| Other Charges | 12,199,161 | 15,425,454 | 16,176,768 | 0 | (15,425,454) |
| Capital Assets | 1,134,596 | 3,208,000 | 487,703 | 0 | (3,208,000) |
| Other Financing Uses | 413,034 | 1,000,000 | 1,240,000 | 69,096,126 | 68,096,126 |
| Total Appropriations | 109,086,326 | 147,041,097 | 148,595,866 | 72,388,391 | (74,652,706) |
| Revenue from Use of Money and Property | 6,509,857 | 4,331,782 | 6,570,598 | 0 | (4,331,782) |
| Intergovernmental Revenues | 86,407,387 | 66,594,818 | 66,348,458 | 21 | (66,594,797) |
| Charges for Services | 49,728,451 | 42,285,388 | 53,701,568 | 76,182 | (42,209,206) |
| Miscellaneous Revenues | 170,615 | 0 | 64,315 | 0 | 0 |
| Other Financing Sources | 610,717 | 431,247 | 420,699 | 0 | (431,247) |
| Total Revenue | 143,427,026 | 113,643,235 | 127,105,638 | 76,203 | (113,567,032) |
| Net Cost | (34,340,701) | 33,397,862 | 21,490,228 | 72,312,188 | 38,914,326 |
| Full Time Equivalents | | 411.40 | | 7.00 | (404.40) |
| Authorized Positions | | 412 | | 7 | (405) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3261 - MHS CSS Youth and Family Service | 0 | 0 | 0 | 0.00 |
| 3263 - MHS Prevention and Early Intervention | 10,000,000 | 0 | 10,000,000 | 0.00 |
| 3265 - MHS Workforce Education and Training | 0 | 0 | 0 | 0.00 |
| 3267 - MHS CFTN | 16,011,300 | 0 | 16,011,300 | 0.00 |
| 3269 - MHS Innovation Plan | 3,292,265 | 76,203 | 3,216,062 | 7.00 |
| 3271 - MHS Administration | 0 | 0 | 0 | 0.00 |
| 3273 - MHS CSS Adult Services | 43,084,826 | 0 | 43,084,826 | 0.00 |
| Total | 72,388,391 | 76,203 | 72,312,188 | 7.00 |

## Division Description

The Mental Health Services Act (MHSA) requires a comprehensive approach to community based mental health services and supports for the residents of California. MHSA addresses a broad continuum of prevention, early intervention, and service as well as the ability to research new methodologies, necessary infrastructure, technology, and training elements that are required to effectively support this system.

## Division Discussion

## Other Funds
## Mental Health Services Act
Division 3260, Fund S120
Dr. John Fankhauser, Director of the Health Care Agency

The Preliminary Budget Request for Division 3260 reflects changes in appropriations and revenue to address projected impacts associated with Proposition 1 regulations.

Beginning in FY 2026–27, Division 3260 will be limited to approved Innovation projects funded by MHSA encumbered Innovation funds. All other programs have been transferred to the BHSA Division as part of Proposition 1 implementation.

The proposed budget includes $72.4 million in appropriations, of which $69.1 million is allocated to Other Financing Uses to support transfers to the BHSA Division. The remaining $3.2 million represents funding for approved Innovation projects to be carried out in FY 2026–27.

Overall, this transition results in a $74.7 million reduction in appropriations and a $113.5 million reduction in revenue compared to the FY 2025–26 Adopted Budget.

FY25-26 Budget Position Changes:

- 3.0 Administrative Assistant IV
- 4.0 Alcohol/Drug Treatment Spe III
- 1.0 Behavioral Health Clinician IV
- 1.0 Behavioral Health ClinicianIII
- 2.0 Behavioral Hlth Clinic Adm III
- 16.0 Intensive Services Clinicn III
- 4.0 Intensive Services Clinicn IV
- (1.0) Intensive Services Coordinator
- 1.0 Management Assistant II
- 5.0 Mental Hlth Associate
- 1.0 Office Assistant III
- 1.0 Office Assistant IV
- 7.0 Peer Specialist III
- 2.0 Program Administrator III
- (2.0) Psychiatric Technician-IPU
- 2.0 Sr Registered Nurse-MentalHlth
- 47.0 FY25-26 Budget Net Changes

FY26-27 Budget Position Changes: Not Applicable for Fiscal Year 2026-27

### Current Year Accomplishments

• Completed over 90% of the MHSA three-year plan projects in the final year and rolled over those MHSA projects that could be extended under Behavioral Health Services Act (BHSA).

• Completed the next steps in the Community Health Needs assessment (CHNA) with the Ventura County Community Health Improvement Collaborative (VCCHIC) with being a key stakeholder in the Community Health Implementation strategy (CHIS).

• Mental Health Diversion misdemeanant referrals reached 99 in 2025.

• Initiated work with consultant to enhance collaboration between the MHRC architecture and General Service Agency.

• Executed the option to purchase a Residential Care Facility for the Elderly.

• Received BHSOAC approval for the Veteran Mentorship Project and the Collaborative Care Model for Youth; launched the Mobile Mental Health program at venues county-wide

• Completed planning and implementation activities to launch an Individual Placement and Support (IPS) Supported Employment program, expanding access to evidence-based services that promote competitive employment and recovery for individuals receiving behavioral health services.

• Collaborated with Centers of Excellence (COEs) to enhance fidelity to the Assertive Community Treatment (ACT) model through implementation of best practices, technical assistance, and ongoing quality improvement efforts to ensure alignment with established standards.

• Partnered with the Center of Excellence (COE) to complete a fidelity review of the Ventura County Prevention and Outreach Program (VCPOP), strengthening alignment with the Coordinated Specialty Care (CSC) model and improving outcomes for youth and young adults experiencing first episode psychosis.

• Supported 55 families with Thanksgiving meals during a period when CalFresh benefits were suspended and local food banks were depleted, helping to meet urgent nutritional needs during a critical time.

• Hosted 22 student interns across training levels, including 4 doctoral practicum students, 10 graduate students, and 8 undergraduate students, providing hands-on clinical and professional experience within county behavioral health services.

• Partnered with CalMHSA to successfully expend the remaining $33,865 in SCRP funds, bringing total program investment to approximately $390,213. A total of 52 behavioral health professionals received loan repayment awards averaging $7,500, supporting workforce recruitment and retention.

• Organized and launched the County's first Peer Workforce Conference, funded through SCRP, to support peer workforce development. Scheduled for April 29, 2026, the conference will offer training, networking, and professional development opportunities for peer support specialists.

• Provided additional training to Mental Health staff in substance use and co-occurring disorder (COD) treatment to enhance clinical skills and improve integrated care delivery.

• Added additional Alcohol and Drug Treatment Specialist (ADTS) positions within Adult Mental Health clinics to strengthen capacity for co-occurring disorder treatment.

• Introduced Eye Movement Desensitization and Reprocessing (EMDR) training for clinicians across Adult and Youth Mental Health clinics and Substance Use Services, and initiated a second training cohort. This expansion addresses a prior service gap where EMDR was not readily accessible in-network or through single case agreements.

• Implemented Transcranial Magnetic Stimulation (TMS) services within Ventura County Behavioral Health as of April 2026, including hiring a full-time psychiatrist to provide treatment. This addition expands access to a previously limited and high-cost service.

• Increased the number of Peer positions across the department to 28 (inclusive of current vacancies), strengthening peer support integration across programs.

• Introduced pet therapy services within Adult and Youth Mental Health clinic groups. These services support emotional regulation, reduce stress, and improve overall well-being by promoting positive physiological and psychological responses.

• We continue to provide mobile services through our MHSA Innovations project - Wellness on Wheels, a mobile mental health program designed to increase access, linkage to behavioral health services and provide behavioral health support among underserved populations in rural communities across Ventura County. Since its launch, Wellness on Wheels has serviced more than 200 community events and agencies and enrolled over 50 individuals in behavioral health services.

• Developed greater capacity for interim shelter, currently funding and directly operating 40 interim shelter beds, for our unhoused population. Allowing for beneficiaries to develop a more permanent housing option.

• Continued to provide rental support to beneficiaries in full-service partnership programs, that are experiencing housing instability concerns.

## Out-Year Objectives

• MHS INN – Increase the volume of community venues and rural communities to serve to ensure that Wellness on Wheels provides much needed treatment and linkage to care

## Other Funds
## Behavioral Health Facilities
Division 3290, Fund C040
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Capital Assets | 0 | 0 | 2,796,436 | 6,719,123 | 6,719,123 |
| Total Appropriations | 0 | 0 | 2,796,436 | 6,719,123 | 6,719,123 |
| Intergovernmental Revenues | 0 | 0 | 1,207,330 | 3,715,000 | 3,715,000 |
| Miscellaneous Revenues | 0 | 0 | 12,338 | 1,704,123 | 1,704,123 |
| Other Financing Sources | 0 | 0 | 1,576,768 | 1,300,000 | 1,300,000 |
| Total Revenue | 0 | 0 | 2,796,436 | 6,719,123 | 6,719,123 |
| Net Cost | 0 | 0 | 0 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3293 - Adult Crisis Stabilization Unit - Simi Valley | 1,300,000 | 1,300,000 | 0 | 0.00 |
| 3294 - Youth and Family Community Resource Center | 5,419,123 | 5,419,123 | 0 | 0.00 |
| Total | 6,719,123 | 6,719,123 | 0 | 0.00 |

### Division Description

Capital Projects is responsible for planning, design, and delivery of facility improvements and infrastructure projects. The division manages the full project lifecycle, including budgeting, scheduling, procurement, and construction oversight, ensuring projects are completed on time and within budget.

### Division Discussion

The Preliminary Budget Request for Division 3290 reflects changes in appropriations and revenue to support projected capital infrastructure projects. This new division was created to consolidate and capture all major capital projects within the Behavioral Health Division.

### Current Year Accomplishments

a. Received a Behavioral Health Continuum Infrastructure Program (BHCIP) grant in the amount of $93M to fund the Lewis Road Mental Health Rehabilitation Center and East County Psychiatric Health Facility.

b. Launched implementation of the architectural plans for the building the Adult Crisis Stabilization Unit (CSU) in Simi Valley.

### Out-Year Objectives

a. Complete rehabilitation of the building in Simi Valley for the future Crisis Stabilization Unit in east county by Fall of 2026.

b. Complete Youth & Family Resource Center Utilizing BHCIP Round 4 Grant by end of fiscal year 2027.

# Other Funds
# IHSS Public Authority
Division 3460, Fund S800
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,623,148 | 1,693,395 | 1,679,448 | 2,228,021 | 534,626 |
| Services and Supplies | 217,827 | 227,770 | 226,983 | 268,877 | 41,107 |
| Other Charges | 23,710,266 | 27,515,000 | 27,405,000 | 29,510,000 | 1,995,000 |
| Total Appropriations | 25,551,241 | 29,436,165 | 29,311,431 | 32,006,898 | 2,570,733 |
| Revenue from Use of Money and Property | 134,979 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 14,270,907 | 14,630,000 | 14,505,266 | 14,235,733 | (394,267) |
| Charges for Services | 0 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 11,366,770 | 14,806,165 | 14,806,165 | 17,771,165 | 2,965,000 |
| Total Revenue | 25,772,656 | 29,436,165 | 29,311,431 | 32,006,898 | 2,570,733 |
| Net Cost | (221,415) | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 19.00 | | 18.00 | (1.00) |
| Authorized Positions | | 19 | | 18 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3461 - IHSS Public Authority | 32,006,898 | 32,006,898 | 0 | 18.00 |
| Total | 32,006,898 | 32,006,898 | 0 | 18.00 |

## Division Description

IHSS Public Authority

The IHSS-PA activities fall into four functions/programs: 1) administering a registry of IHSS providers; 2) recruiting and screening new registry providers; 3) providing access to training for providers; and 4) improving the quality of care by evaluating the work of registry providers and assisting recipients to solve disputes with their caretaker.

The IHSS-PA offers access to skill building training and ongoing support for providers for any payroll, enrollment, or timesheet issues. Conflict resolution is provided for registry providers and IHSS recipients to assist when disputes happen.

The Public Authority provides staff support to the County's IHSS Advisory Committee which works to improve the IHSS program. Additionally, the IHSS-PA provides structured orientation sessions and materials to ensure all the provider enrollment requirements are met with the In-Home Support Services Program and in compliance with required mandates for program integrity and fraud prevention. This program is mandated with no level of service required.

## Division Discussion

## Other Funds
## IHSS Public Authority
Division 3460, Fund S800
Roger Robinson, Director of Human Services Agency

The FY2026-27 Preliminary Budget reflects no operational changes for current year Adopted Budget. The $2,570,733 increase in appropriations and revenues is primarily due to the increase of Maintenance of Effort (MOE) to State for county share of providers' wage costs, from $27,500,000 to $29,500,000. The MOE costs are covered by County general fund and state realignment revenues.

The reduction of 1.0 FTE in IHSS-PA reflects a transfer to the appropriate budget unit, IHSS-Admin.

### Current Year Accomplishments

(1) The Public Authority team participated in multiple process improvement events, including streamlining service delivery timeframes and standardizing registry provider complaint processes, enhancing client engagement and staff experience, as well as assisting the IHSS team in addressing overdue Community First Choice Option reassessments.

### Out-Year Objectives

(1) Develop an IHSS Public Authority Advisory Committee handbook for new committee members.

(2) Establish and implement further training for IHSS providers.

(3) Explore technology to automate and improve data gathering and analysis.

# Other Funds
# Domestic Violence
Division 3470, Fund S090
Roger Robinson, Director of Human Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 180,809 | 161,522 | 128,597 | 0 | (161,522) |
| Total Appropriations | 180,809 | 161,522 | 128,597 | 0 | (161,522) |
| Licenses Permits and Franchises | 107,309 | 121,522 | 91,000 | 0 | (121,522) |
| Fines Forfeitures and Penalties | 40,331 | 40,000 | 30,000 | 0 | (40,000) |
| Revenue from Use of Money and Property | 1,756 | 0 | 0 | 0 | 0 |
| Total Revenue | 149,395 | 161,522 | 121,000 | 0 | (161,522) |
| Net Cost | 31,414 | 0 | 7,597 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3471 - Domestic Violence | 0 | 0 | 0 | 0.00 |
| Total | 0 | 0 | 0 | 0.00 |

## Division Description

The County contracts with community-based organizations to provider shelter care and related support services to domestic violence victims. Management of this program and fund will transition to the District Attorney's Office on July 1, 2026.

## Division Discussion

Not applicable.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

## Other Funds
## Public Works Road Fund
Division 4080, Fund S010
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 36,512,932 | 48,596,975 | 57,248,800 | 51,707,935 | 3,110,960 |
| Other Charges | 1,000 | 225,000 | 10,000 | 2,855,000 | 2,630,000 |
| Capital Assets | 14,136,636 | 1,413,000 | 9,350,700 | 1,480,400 | 67,400 |
| Other Financing Uses | 86,059 | 1,750,000 | 1,250,000 | 1,857,000 | 107,000 |
| Total Appropriations | 50,736,627 | 51,984,975 | 67,859,500 | 57,900,335 | 5,915,360 |
| Taxes | 314,875 | 175,000 | 175,000 | 225,000 | 50,000 |
| Licenses Permits and Franchises | 893,447 | 900,000 | 900,000 | 900,000 | 0 |
| Fines Forfeitures and Penalties | 112,916 | 140,000 | 140,000 | 130,000 | (10,000) |
| Revenue from Use of Money and Property | 1,138,731 | 861,700 | 861,700 | 634,200 | (227,500) |
| Intergovernmental Revenues | 45,503,069 | 42,178,800 | 44,663,100 | 49,254,500 | 7,075,700 |
| Charges for Services | 10,451 | 266,000 | 331,000 | 51,000 | (215,000) |
| Miscellaneous Revenues | 151,534 | 12,500 | 613,800 | 762,000 | 749,500 |
| Other Financing Sources | 0 | 55,000 | 305,000 | 0 | (55,000) |
| Total Revenue | 48,125,023 | 44,589,000 | 47,989,600 | 51,956,700 | 7,367,700 |
| Net Cost | 2,611,604 | 7,395,975 | 19,869,900 | 5,943,635 | (1,452,340) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4081 - Road Fund General | 29,494,000 | 47,625,100 | (18,131,100) | 0.00 |
| 4082 - Road Fund Operations and Maintenance | 24,195,935 | 2,000 | 24,193,935 | 0.00 |
| 4083 - Road Fund Infrastructure | 4,210,400 | 4,329,600 | (119,200) | 0.00 |
| Total | 57,900,335 | 51,956,700 | 5,943,635 | 0.00 |

### Division Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 centerline miles of road network in the unincorporated area and for coordinating other County transportation needs, including public transit planning and coordination, project planning, design, construction, traffic safety and operations and maintenance. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 11.38% or $5,915,360, which is due to a $3,110,960 increase in Supplies and Services, an increase of $2,630,000 in Other Charges, an increase of $67,400 in Capital Assets and an increase of $ 107,000 in Other Financing Uses.

Revenue adjustments reflect a 16.52 % increase or $7,367,700 which is a combination of the following budget items: an increase of $50,000 in Taxes for TDA allocations, a decrease of $10,000 in Vehicle Code Fines, a decrease of $227,500 in Interest Earnings, an increase of $7,075,700 in Governmental Funding, a decrease of $215,000 in Charges for Services, an increase of $749,500 in Miscellaneous Revenue and a decrease of $55,000 in Other Financing Sources. Financing is available to cover the net cost.

## Current Year Accomplishments

1. Issued 1,468 permits (including 779 encroachment permits, 41 film permits and 543 Transportation permits)

2. Conducted pavement inspection surveys for 207.31 centerline miles of county-maintained roadways.

3. Collected $146,341 Reciprocal Traffic Impact Mitigation Fees for the cities on 105 projects.

4. Reviewed 7 Predevelopment projects, 42 Environmental Impact Reports (Non-County Projects), and 62 Land Development Projects (County Projects).

5. Submitted list of projects for gas tax revenue SB1-RMRA. A total of $17.6 million was estimated to be received this year, where $7 million was set aside for road maintenance by force account, and the remaining $10.6 million was approved to be used on pavement resurfacing and emergency repair projects.

6. Awarded an $11.3 million grant for Trade Corridor Enhancement and a $3.74 million grant from the State Transportation Program for the design, environmental, and right of way phase of the project.

7. Completed 14 projects for a total construction cost of about $14.7 million.

a. Resurfaced 8.5 centerline miles of County roads in the Oxnard West and Oxnard Plains area, and several roads in the Casa Conejo area which include Lesser Drive, Jenny Drive and Ruth Drive.

b. Constructed active transportation infrastructure consisting of 3,300 linear feet of bike lane/route, 1,800 linear feet of sidewalk, access ramps, drainage improvements and high visibility crosswalks as part of the Ventura Ave Pedestrian & Bike Lane Improvements.

c. Installed 724 no parking signs countywide to prohibit overnight parking, camping, and related activities adjacent to agricultural lands.

d. Replaced over 8,000 linear feet of guardrail along five major corridors to enhance vehicle safety along the County's roadway network.

e. Finished 7 emergency repairs involving road washouts, bridge abutment repairs, slope and storm drain restorations.

8. Completed numerous traffic safety and operation related projects.

9. Completed the maintenance of county infrastructure including 400 miles of roadway shoulders, 15 miles of roadside ditch, 351 culverts and complied with requirements for 94 catch basins regarding maintenance and reporting.

10. Completed 30 miles of rural tree trimming and 450 acres of vegetation control.

11. Maintained 1,539 signs, striped 100 miles due to new change in standards from 4' to 6' inch lines, and painted 4,003 symbols.

12. Continued the "Don't dump on me VC!" public campaign to reduce illegal dumping in the road right-of-way, and removed 770 Cubic Yards of trash and debris.

13. Completed sweeping of 120 miles of Class II bike lanes twice a month.

14. Implementation of the Traffic Management Center with the capability to actively monitor traffic signal status at all 44 intersections, with additional video monitoring capability at 22 of the intersections.

## Out-Year Objectives

1. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.

2. Submit a new list of projects for SB1-RMRA funds.

3. Conduct pavement condition surveys for 200+ centerline miles of county-maintained roadway.

4. Spending over $26 million on complete design and construction of:

a. 13 design projects consisting of numerous pavement resurfacings, new sidewalks and bike lanes, high-rail grade crossing upgrade, all-way flashing beacon, and several crosswalk enhancements.

b. 12 construction projects involving continued emergency repairs, bridge deck rehabilitation, various pavement resurfacings, storm drain improvements, new rumble strips and curve warning signs.

5. Complete the revisions needed to the Strategic Master Plan.

6. Complete various General Plan updates for circulation, transportation, mobility, traffic, road standards etc.

7. Continue improving the Work Planning Process in MaintStar

8. Continue adding new asset management data into MaintStar including GIS integration.

9. Create inventory of Guardrails, mile post markers, paddle marker and red curb inventory using MaintStar and ArcGIS/ ESRI field maps application.

10. Begin implementing a secondary backup power supply for traffic signals which have experienced a significant amount of power outages due to Public Safety Power Shutoff events.

11. Update the County's Local Road Safety Plan.

12. Finalize the development of a Vision Zero study with a goal of reducing the number of serious injury/fatal crashes to zero within the County.

Future Impacts:

1. The aftermath of the 2023 and 2024 storm events has placed considerable strain on the Road Fund, with emergency response efforts and related projects costing a total of $10.5 million. However, Roads and Transportation has received only $769,945 in FEMA reimbursements, leaving a substantial financial gap.

2. Ongoing regulatory requirements—such as the Countywide Municipal Storm Water Regulations (NPDES), Diesel Particulate standards, and CARB compliance—continue to drive up operational costs. These additional expenses inevitably reduce the funds available for crucial road maintenance, repairs, and day-to-day operations.

3. Moreover, the challenge of aging infrastructure looms large, influencing future budget planning and necessitating a comprehensive assessment of major assets. To address these concerns, it will be essential to develop a strategic plan that outlines inspection guidelines and prioritizes repairs or replacement of key infrastructure.

4. Evaluating available resources will be critical to ensure continued performance of core operations and to meet growing expectations for providing services to other agencies and cities.

5. Traffic management poses further complexities, particularly with the implementation of Vehicle Miles Traveled (VMT) assessments and the integration of developer fees into the Transportation Impact Mitigation Fee account.

6. Additionally, there is a rising need for funding to support projects recommended in the Vision Zero Safe Streets for All study

# Other Funds
# Stormwater Unincorporated
Division 4090, Fund S130
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 2,311,828 | 4,455,300 | 4,423,800 | 4,603,000 | 147,700 |
| Capital Assets | 0 | 550,000 | 0 | 0 | (550,000) |
| Total Appropriations | 2,311,828 | 5,005,300 | 4,423,800 | 4,603,000 | (402,300) |
| Fines Forfeitures and Penalties | 181 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 117,944 | 94,400 | 94,400 | 106,600 | 12,200 |
| Intergovernmental Revenues | 653 | 0 | 0 | 0 | 0 |
| Charges for Services | 609,969 | 1,350,000 | 976,000 | 679,950 | (670,050) |
| Other Financing Sources | 1,929,700 | 1,944,800 | 1,944,800 | 2,053,000 | 108,200 |
| Total Revenue | 2,658,446 | 3,389,200 | 3,015,200 | 2,839,550 | (549,650) |
| Net Cost | (346,618) | 1,616,100 | 1,408,600 | 1,763,450 | 147,350 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4091 - Unincorporated Stormwater Zone 1 | 394,100 | 310,700 | 83,400 | 0.00 |
| 4092 - Unincorporated Stormwater Zone 2 | 484,000 | 139,850 | 344,150 | 0.00 |
| 4095 - Unincorporated Stormwater Countywide | 3,724,900 | 2,389,000 | 1,335,900 | 0.00 |
| Total | 4,603,000 | 2,839,550 | 1,763,450 | 0.00 |

## Division Description

The County Stormwater Program (CSP) manages planning, implementation, coordination, and compliance activities to meet state and federal water quality regulations, including those established by the Los Angeles Regional Water Quality Control Board under the National Pollutant Discharge Elimination System, Municipal Stormwater Permit and Total Maximum Daily Loads (TDML). These regulations govern stormwater and urban runoff discharges to protect local waterways.

The CSP oversees compliance with permit requirements, including water quality objectives, through monitoring, reporting, project implementation, and coordination with regional partners; and continues to adapt to increasing regulatory requirements.

The program also supports County departments and implements key activities such as stormwater inspections, illicit discharge detection and elimination, development review, public outreach, and stormwater project delivery.

Overall, the CSP plays a central role in coordinating County efforts to reduce stormwater pollution and improve water quality, in compliance with regulatory requirements.

## Division Discussion

# Other Funds
# Stormwater Unincorporated

Division 4090, Fund S130

Gregg Strakaluse, Director of Public Works

The FY2026-27 Preliminary Requested Budget reflects a decrease from the prior year Adopted Budget of approximately ($402,300) or 8.04%, which is due to a decrease of ($550,000) in Capital Assets and an increase of $147,700 in Services and Supplies.

Revenue adjustments reflect a net decrease ($549,650) or 16.22 % which is a combination of the following budget items: an increase of $12,200 in Interest Earnings; an increase of $108,200 in Other Financing Sources and a decrease of ($670,050) in Charges for Services. Financing is available to cover the net cost.

## Current Year Accomplishments

The County Stormwater Program's accomplishments included:

1. Malibu Creek:

a. Continued collaboration with the City of Thousand Oaks on the Ochos Rios Diversion Project, to implement a sewer diversion opportunity for compliance with bacteria and nutrient TMDLs.

b. Managed a Memorandum of Agreement (MOA) with 3 TMDL parties to cost-share TMDL implementation efforts.

c. Malibu Creek Trash TMDL: (1) Completed the 14th year of trash monitoring and the annual report, (2) provided oversight of trash capture device maintenance and reporting; and (3) coordinated services with Ventura Land Trust and California Conservation Corps for trash assessment and cleanup.

d. Malibu Creek Bacteria TMDL: (1) Continued monthly bacteria monitoring and sampling, and (2) contract management for bacteria reporting.

e. Continued maintenance of 20 modular wetlands in Oak Park.

2. Calleguas Creek:

a. Calleguas Creek TMDLs: (1) Provided oversight and approval of technical work in support of the MOA parties; (2) provided review of the annual report.

b. Revolon Slough/Beardsley Wash Trash TMDL: (1) Provided review of the annual report; and (2) provided oversight of trash capture device maintenance and reporting.

3. Santa Clara River

a. Collaboration with Caltrans to complete construction of the Saticoy Stormwater Capture Project. The project contributes towards compliance with Santa Clara River TMDLs and the Statewide trash amendments.

b. Santa Clara River TMDLs: (1) Implemented and managed a consultant contract and an MOA with 6 TMDL parties to conduct the required monitoring and reporting for an additional 3 years; (2) provided contract management for monitoring and reporting; and (3) provided review of the semi-annual report and the annual report.

c. Provided maintenance for the stormwater capture system at the Piru Spreading Grounds. By collaborating with Public Works – Water & Sanitation staff, the program has been able to reduce annual maintenance costs.

d. Provided maintenance for the pervious concrete installed at the County Government Center and in El Rio. Due to the purchase of new equipment, the program has reduced annual maintenance costs.

4. Ventura River

a. Ventura River Algae TMDL: (1) Implemented and managed a consulting contract and a MOA with 6 TMDL parties to conduct the required TMDL monitoring and reporting for an additional 3 years; (2) provided contract management for the 11th year of receiving water monitoring and reporting; and (3) provided review of the annual report and the dry season data annual report.

b. Ventura River Estuary Trash TMDL: (1) Managed a MOA for trash monitoring and reporting efforts; (2) managed an MOA with 7 TMDL parties to conduct the required TMDL monitoring and reporting; (3) completed the 16th year of trash monitoring and the annual report; (4) provided oversight of trash capture device maintenance.

c. Provided maintenance of the Happy Valley Bioswale in Meiners Oaks.

5. Coastal Watersheds

a. Initiated the 100% engineered design of a diversion alternative to achieve compliance with wet weather requirements of the Channel Islands Harbor Beaches Bacteria TMDL.

b. Weekly monitoring collaboration with the Environmental Health Department for samples at Kiddie and Hobie Beaches for compliance with bacteria TMDL requirements.

6. Implemented TMDL monitoring and reporting program updates for the approved Coordinated Integrated Monitoring Plan.

7. In the process of initiating a contract for strategic TMDL compliance.

8. Continued supporting the Ventura County Treasurer-Tax Collector Office with stormwater expertise to implement SB205.

9. Coordinated compilation of data from County agencies to complete the 2024-25 permit annual report and implemented education on new reporting forms and required programmatic updates to maintain compliance with newly effective 2021 permit requirements.

10. Updated required programs to comply with 2021 permit requirements that became effective in May 2025, including stormwater training, public education and outreach, development and construction review and inspection, mitigation of public agency activities, and illicit discharge detection and elimination, including operation of the County stormwater hotline.

11. Supported County agencies with technical expertise on permit requirements.

## Out-Year Objectives

Next fiscal year, the County Stormwater Program will work on implementation of approved plans and will continue to explore additional, alternative compliance pathways. The County Stormwater Program plans to provide overall program coordination, with the following objectives and goals planned:

1. Develop stormwater treatment project concepts towards compliance with the permits, TMDLs, and grant funding opportunities.

2. Incorporate stormwater projects into the County Capital Improvement Program.

3. Complete engineering design of the Kiddle Beach Diversion Project and collaborate with the City of Thousand Oaks on the Ochos Rios Diversion Project.

4. Continue maintenance of stormwater treatment projects in Meiners Oaks, El Rio, Ventura (County Government Center), Oak Park, and Piru.

5. Execute a maintenance agreement with Caltrans for maintenance of the stormwater capture project in Saticoy.

6. Continue, improve, and expand implementation of stormwater programs:

a. Employee training;

b. Public information and outreach;

c. Industrial/commercial facilities management;

d. Planning and land development review and inspection;

e. Construction review and inspection;

f. Public agency activities mitigation;

g. Illicit discharge detection and elimination; and

h. Annual reporting.

7. Continue TMDL compliance coordination:

a. TMDL planning, monitoring, and implementation;

b. Stakeholder participation in monitoring and reporting for Calleguas Creek TMDLs (i.e., for toxicity, trash, metals, pesticides, PCBs, and salts); and

c. Coordination with stakeholders and monitoring the Malibu Creek, Santa Clara River, and Ventura River TMDL requirements.

# Other Funds
## Santa Rosa Road Assessment District
Division 4460, Fund C010
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 110,545 | 0 | 4,000 | 0 | 0 |
| Total Appropriations | 110,545 | 0 | 4,000 | 0 | 0 |
| Revenue from Use of Money and Property | 4,903 | 0 | 300 | 0 | 0 |
| Charges for Services | 287 | 0 | 0 | 0 | 0 |
| Total Revenue | 5,190 | 0 | 300 | 0 | 0 |
| Net Cost | 105,355 | 0 | 3,700 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4460 - Santa Rosa Road Assessment District | 0 | 0 | 0 | 0.00 |
| Total | 0 | 0 | 0 | 0.00 |

### Division Description

Public Works Agency's Santa Rosa Road Assessment District (SRRAD) Fund is responsible for the operations and maintenance of the Santa Rosa Road Traffic Signal Synchronization Project. Revenue is derived from a special assessment levied on SRRAD property owners. The fund will be closed in FY 2025-26.

### Division Discussion

Not applicable.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

# Other Funds
# Sheriff Inmate Welfare
Division 2570, Fund S040
James Fryhoff, Sheriff

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 950,636 | 1,094,988 | 976,079 | 1,192,405 | 97,417 |
| Services and Supplies | 227,234 | 238,179 | 219,235 | 259,782 | 21,603 |
| Total Appropriations | 1,177,870 | 1,333,167 | 1,195,314 | 1,452,187 | 119,020 |
| Charges for Services | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 457,759 | 321,150 | 435,525 | 433,194 | 112,044 |
| Total Revenue | 457,759 | 321,150 | 435,525 | 433,194 | 112,044 |
| Net Cost | 720,112 | 1,012,017 | 759,789 | 1,018,993 | 6,976 |
| Full Time Equivalents | | 8.00 | | 8.00 | 0.00 |
| Authorized Positions | | 8 | | 8 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2570 - Sheriff Inmate Welfare | 1,452,187 | 433,194 | 1,018,993 | 8.00 |
| Total | 1,452,187 | 433,194 | 1,018,993 | 8.00 |

## Division Description

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

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a 8.9% increase in total expenditures from the prior Adopted Budget. The increase is largely due to negotiated salary and benefit increases.

## Current Year Accomplishments

1. Web-based curriculum to provide self-paced opportunity for individuals to complete multiple Reentry planning lessons was implemented via the incarcerated person tablet system.

2. A health and wellness program/curriculum was implemented.

3. A revised "Job Readiness and Personal Financial Success" program was implemented.

4. The Integrated Education and Training (IET) program into the English as Second Language (ESL) curriculum was not implemented due to logistical challenges from our partner agency, Ventura Adult and Continuing Education.

## Out-Year Objectives

1. Implement co-gender classes at TRJ facility.

2. Add two tabletop ovens and a microwave oven to the Culinary program to enhance food preparation lessons.
3. Design and make available upon request a "30-days to release" planning guide for incarcerated individuals.

# Other Funds
# Sheriff Inmate Commissary
Division 2580, Fund S040
James Fryhoff, Sheriff

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 603,723 | 647,613 | 613,523 | 763,051 | 115,438 |
| Services and Supplies | 1,078,298 | 1,200,486 | 1,084,356 | 1,208,683 | 8,197 |
| Total Appropriations | 1,682,021 | 1,848,099 | 1,697,879 | 1,971,734 | 123,635 |
| Fines Forfeitures and Penalties | 185 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 127,449 | 116,228 | 107,218 | 105,262 | (10,966) |
| Miscellaneous Revenues | 1,779,726 | 1,777,198 | 1,878,544 | 1,915,064 | 137,866 |
| Total Revenue | 1,907,360 | 1,893,426 | 1,985,762 | 2,020,326 | 126,900 |
| Net Cost | (225,339) | (45,327) | (287,883) | (48,592) | (3,265) |
| Full Time Equivalents | | 7.00 | | 7.00 | 0.00 |
| Authorized Positions | | 9 | | 9 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2580 - Sheriff Inmate Commissary | 1,971,734 | 2,020,326 | (48,592) | 7.00 |
| Total | 1,971,734 | 2,020,326 | (48,592) | 7.00 |

## Division Description

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

## Division Discussion

The FY 2026-27 Preliminary Budget reflects a 6.7% increase in total expenditures from the prior Adopted Budget. The increase is largely due to negotiated salary and benefit increases.

## Current Year Accomplishments

1. Began searching for a new Commissary system to replace VCIJIS.

## Out-Year Objectives

1. Choose a Commissary system vendor and begin the transition from VCIJIS to the new system.

## Other Funds
## TRJ Health and Programming Unit
Division 2595, Fund C020
James Fryhoff, Sheriff

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 106 | 0 | 0 | 0 | 0 |
| Capital Assets | 251,734 | 0 | 0 | 0 | 0 |
| Total Appropriations | 251,840 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 65,852 | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 6,429,666 | 0 | 0 | 0 | 0 |
| Total Revenue | 6,495,518 | 0 | 0 | 0 | 0 |
| Net Cost | (6,243,678) | 0 | 0 | 0 | 0 |

### Division Description

Todd Road Jail Health & Programming Unit budget is reflected in Sheriff's Detention Services Division #2550 for FY27.

### Division Discussion

Not applicable.

### Current Year Accomplishments

Not applicable.

### Out-Year Objectives

Not applicable.

## Other Funds
## Ventura County Library
Division 3610, Fund S060
Nancy Schram, Director of Library Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 6,609,727 | 7,209,830 | 7,197,979 | 7,687,108 | 477,278 |
| Services and Supplies | 4,054,202 | 4,672,592 | 5,880,159 | 4,434,813 | (237,779) |
| Other Charges | 309,543 | 207,106 | 268,716 | 367,126 | 160,020 |
| Capital Assets | 5,331,728 | 0 | 4,030,000 | 220,000 | 220,000 |
| Total Appropriations | 16,305,199 | 12,089,528 | 17,376,854 | 12,709,047 | 619,519 |
| Taxes | 9,030,555 | 9,460,911 | 9,548,174 | 9,828,083 | 367,172 |
| Fines Forfeitures and Penalties | 3,847 | 1,600 | 1,600 | 1,600 | 0 |
| Revenue from Use of Money and Property | 807,260 | 552,284 | 552,284 | 584,981 | 32,697 |
| Intergovernmental Revenues | 1,687,042 | 877,213 | 2,197,622 | 772,918 | (104,295) |
| Charges for Services | 65,458 | 55,687 | 96,431 | 100,465 | 44,778 |
| Miscellaneous Revenues | 419,205 | 210,833 | 650,547 | 490,000 | 279,167 |
| Other Financing Sources | 1,331,026 | 931,000 | 2,930,497 | 931,000 | 0 |
| Total Revenue | 13,344,393 | 12,089,528 | 15,977,155 | 12,709,047 | 619,519 |
| Net Cost | 2,960,806 | 0 | 1,399,699 | 0 | 0 |
| Full Time Equivalents | | 61.93 | | 61.93 | 0.00 |
| Authorized Positions | | 83 | | 83 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3611 - Library Branches | 7,461,435 | 1,549,133 | 5,912,302 | 31.49 |
| 3613 - Library Administration | 1,935,695 | 0 | 1,935,695 | 8.50 |
| 3615 - Library Collection Development and Processing | 480,452 | 0 | 480,452 | 5.00 |
| 3617 - Library Technology | 1,394,535 | 0 | 1,394,535 | 5.00 |
| 3619 - Library Children Programming | 876,433 | 24,618 | 851,815 | 6.45 |
| 3621 - Library Adult Programming | 29,504 | 3 | 29,501 | 0.00 |
| 3623 - Library Adult Literacy Read Program | 518,999 | 136,002 | 382,997 | 5.49 |
| 3625 - Library Facilities | 7,609 | 0 | 7,609 | 0.00 |
| 3627 - Library General Agency | 4,385 | 10,999,291 | (10,994,906) | 0.00 |
| Total | 12,709,047 | 12,709,047 | 0 | 61.93 |

Division Description

# Other Funds
# Ventura County Library
Division 3610, Fund S060
Nancy Schram, Director of Library Services

The Ventura County Library provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and within the unincorporated areas throughout Ventura County. Ventura County Library is committed to strengthening communities by helping community members to be successful in their educational and work goals and improving their overall quality of life through literacy and lifelong learning. The agency mission is: Inspiring our community to explore, discover, and connect. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster, and Hill Road). The Ventura County Library also operates two Mobile Libraries and has an Administrative Office located in Ventura.

## Division Discussion

The FY 2026-27 Budget reflects no significant changes from the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

## Current Year Accomplishments

1. Completed a project to upgrade nine HVAC units so the Ray D. Prueter Library can serve as a Designated Clean Air Facility with funding through a Community Air Protection Program (CAPP) Grant from the Ventura County Air Pollution Control District (VCAPCD) in the amount of up to $200,000.

2. Held annual One County, One Book countywide community reading program to inspire community members to explore, discover, and connect.

3. Launched a two-year pilot partnership with Ventura County Probation Agency to provide public library services to youth housed at the County's state-of-the-art Juvenile Facilities at 4333 Vineyard Avenue in Oxnard, serving incarcerated individuals up to age 25 in an unincorporated area near El Rio.

4. Entered into a formal agreement with Ventura Adult and Continuing Education (VACE) to expand access to adult literacy services by providing instruction to enrolled students.

5. Installed security camera system at the Albert H. Soliz Library.

6. Installed new battery energy savings system at the Ojai Library creating efficiencies and providing power during outages.

7. Hired a new Community Engagement Manager and implemented a refreshed monthly agency newsletter for the public and expanded public communications.

8. Established formal agreement with Ventura County Arts Commission to install mini art galleries in public library branches.

9. Completed a new three-year Strategic Plan for the agency through a series of community and stakeholder input meetings and surveys to ensure alignment with community needs and countywide priorities.

## Out-Year Objectives

1. Completion of interior renovation of the Ojai Library made possible through bequest funds.

2. Near completion of major facility upgrades, including installation of HVAC and a new elevator, at the E.P. Foster Library utilizing City, County, Friends of the Library, State, and Federal funds.

3. In partnership with the Ventura County Library Foundation, launch the Imagination Library of Ventura County program to mail books to children up to five years old in Ventura County.

4. Implement technology to open a lending library with self-checkout and Smart Shelf in partnership with the Family Justice Center in Oxnard.

5. Completion of additional grant-funded facility improvements at the Ray D. Prueter Library including security lighting and cameras, and interior construction of the Children's Room.

# Other Funds
# George D Lyon Book Fund
Division 3650, Fund P100
Nancy Schram, Director of Library Services

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Other Financing Uses | 75,368 | 0 | 0 | 0 | 0 |
| Total Appropriations | 75,368 | 0 | 0 | 0 | 0 |
| Net Cost | 75,368 | 0 | 0 | 0 | 0 |

## Division Description

In January 2003, the Ventura County Library received $1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

## Division Discussion

The FY 2026-27 Budget reflects no significant changes from the prior year Adopted Budget.

## Current Year Accomplishments

During FY 2025-2026, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

## Out-Year Objectives

During the FY 2026-2027, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

# Other Funds
# VC Integrated Justice Information System
Division 2020, Fund C030
Terry Theobald, Chief Information Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 66 | 0 | 15,119 | 0 | 0 |
| Capital Assets | 4,250,791 | 0 | 9,416,077 | 0 | 0 |
| Total Appropriations | 4,250,857 | 0 | 9,431,196 | 0 | 0 |
| Revenue from Use of Money and Property | 802,866 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 708,340 | 0 | 2,776,032 | 0 | 0 |
| Total Revenue | 1,511,206 | 0 | 2,776,032 | 0 | 0 |
| Net Cost | 2,739,652 | 0 | 6,655,164 | 0 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2021 - VCIJIS Administration | 0 | 0 | 0 | 0.00 |
| 2022 - VCIJIS Central Integration | 0 | 0 | 0 | 0.00 |
| 2024 - VCIJIS Probation Agency | 0 | 0 | 0 | 0.00 |
| 2026 - VCIJIS Sheriff's Office | 0 | 0 | 0 | 0.00 |
| Total | 0 | 0 | 0 | 0.00 |

## Division Description

In January 2021, your Board approved to modernize the Ventura County Integrated Justice Information System (VCIJIS) for the four (4) County criminal justice agencies and the State's court offices residing in the County. This system is nationally recognized for its high level of integration and functionality.

## Division Discussion

This division records the activity related to the support the modernization of the Ventura County Integrated Justice System ("VCIJIS"). The FY26–27 budget request for ITSD Public Safety Services reflects increases primarily driven by staffing growth and expanded system support needs.

Overall personnel costs increased by approximately 19%, driven primarily by staffing expansion in the VCIJIS 2.0 project. Services and supplies increase by approximately 25–30% overall. This growth is largely attributable to new and expanded software rental costs, utilities, and modest increases in services such as attorney support. Increases were also driven by new or higher charges for cybersecurity, Microsoft licensing, network services, server support, storage, and backups.

Overall, the FY26–27 budget reflects a clear shift toward increased investment in personnel and technology support, with the most significant growth in staffing-related costs and system operations.

## Current Year Accomplishments

• Advanced the VCIJIS 2.0 modernization effort through key database migration and application conversion milestones using a phased "Lift & Shift" approach.

## Other Funds
## VC Integrated Justice Information System
Division 2020, Fund C030
Terry Theobald, Chief Information Officer

- Maintained 99%+ system availability across all justice partners while executing modernization activities.
- Coordinated multi-agency testing efforts across Sheriff, District Attorney, Public Defender, Probation, and Court stakeholders.
- Implemented governance structures to manage scope, risks, vendor performance, and cross-agency alignment.
- Completed significant progress in data migration, including schema conversion and validation in lower environments.
- Supported parallel operational requirements, including ongoing system support and preparation for agency-specific transition strategies.
- Continued collaboration with justice partners pursuing complementary modernization approaches, including Commercial Off-the-Shelf (COTS) solutions.

### Out-Year Objectives

- Complete database migration and application conversion activities for the VCIJIS 2.0 platform.
- Execute phased production rollout and agency transition to the modernized system.
- Support user acceptance testing, training, and change management across all justice partners.
- Ensure data integrity, system performance, and operational readiness for go-live.
- Continue strengthening governance, security, and compliance frameworks aligned with modern platform standards.
- Stabilize and optimize the modernized system following deployment to ensure long-term sustainability.
- Coordinate integration and coexistence strategies with agencies implementing COTS solutions.

# Enterprise Funds

## Enterprise Funds
## Oxnard Airport
Division 5000, Fund E300
Keith Freitas, Director of Airports

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,144,121 | 1,334,385 | 1,236,782 | 1,369,591 | 35,206 |
| Services and Supplies | 795,348 | 1,433,948 | 1,671,007 | 1,596,495 | 162,547 |
| Other Charges | 752,514 | 603,218 | 609,441 | 579,079 | (24,139) |
| Capital Assets | 118,304 | 100,000 | 79,179 | 0 | (100,000) |
| Other Financing Uses | 64,472 | 0 | 0 | 0 | 0 |
| Total Appropriations | 2,874,760 | 3,471,551 | 3,596,409 | 3,545,165 | 73,614 |
| Licenses Permits and Franchises | 3,386 | 303,226 | 38,686 | 303,000 | (226) |
| Fines Forfeitures and Penalties | 4,264 | 4,695 | 4,799 | 3,500 | (1,195) |
| Revenue from Use of Money and Property | 1,466,532 | 1,644,961 | 1,635,343 | 1,636,250 | (8,711) |
| Intergovernmental Revenues | 11,417 | 0 | 0 | 0 | 0 |
| Charges for Services | 0 | 0 | 50 | 0 | 0 |
| Miscellaneous Revenues | 20,501 | 8,390 | 8,390 | 4,000 | (4,390) |
| Other Financing Sources | 32,859 | 0 | 0 | 0 | 0 |
| Total Revenue | 1,538,959 | 1,961,272 | 1,687,268 | 1,946,750 | (14,522) |
| Net Cost | 1,335,800 | 1,510,279 | 1,909,141 | 1,598,415 | 88,136 |
| Full Time Equivalents | | 8.00 | | 8.00 | 0.00 |
| Authorized Positions | | 8 | | 8 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5001 - Oxnard Airport Administration | 1,365,101 | 1,453,250 | (88,149) | 0.00 |
| 5003 - Oxnard Airport Operations | 1,201,602 | 493,500 | 708,102 | 5.00 |
| 5005 - Oxnard Airport Maintenance | 978,462 | 0 | 978,462 | 3.00 |
| Total | 3,545,165 | 1,946,750 | 1,598,415 | 8.00 |

### Division Description

This division provides for the ongoing administration, operation, and maintenance of Oxnard Airport. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, together the Camarillo and Oxnard Airports are responsible for approximately 1,174 direct jobs providing a payroll of over $88M with an output of over $156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately $283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job. Oxnard Airport holds an FAA Part 139 operating certificate that allows the airport to meet federal regulations and safely accommodate airline activity, when present. There were approximately 105,000 takeoffs and landings at Oxnard Airport in FY 2024-25.

# Enterprise Funds
# Oxnard Airport

Division 5000, Fund E300
Keith Freitas, Director of Airports

## Division Discussion

The Fiscal Year 2026-27 Preliminary Budget for Oxnard Airport reflects a 2% increase in appropriations, totaling $73.6k, compared to the prior year Adopted Budget. Revenue projections remain consistent with the prior year Adopted Budget, with no significant changes anticipated.

## Current Year Accomplishments

Administration:

1) Saw significant decline in noise complaints through our collaboration with the Oxnard Tower, FAA, flight schools, Airport tenants, and our neighborhood citizens.

2) Nearing completion of the Part 150 Noise Study, including new Noise Exposure Maps and a draft Noise Compatibility Program for FAA approval.

3) Addressed ongoing fuel farm maintenance needs.

4) Continued testing to comply with PFAS findings and expectations.

Operations:

1) Continued enhanced noise compatibility program to address the increasing number of overflight complaints from aircraft operations.

2) Hosted annual emergency partners tabletop exercise.

3) Worked on Aerospace technology logistics on terminal ramp.

4) Oversaw an increase in operations over the previous year of 24%.

5) Continued development of staff by providing proper tools and training, and organizational development.

6) Implemented new camera and access control system.

7) Cleaned and properly disposed of PFAS residue in the ARFF trucks.

8) Established skydiving location and procedures for landings within the Airport Operations Area.

Maintenance:

1) Maintained existing airport infrastructure at Oxnard (OXR) to ensure continued safe, efficient, and reliable operations.

2) Completed refurbishment of three T-hangars at Oxnard Airport (OXR), improving facility condition, extending useful life, and enhancing revenue-generating assets.

3) Performed preventative maintenance and repairs on fencing, gates, and related infrastructure to maintain operational reliability and security.

4) Addressed routine facility and infrastructure repairs across airport properties to preserve County assets and minimize deferred maintenance.

## Out-Year Objectives

Administration:

1) Lead the transition to sustainable and environmentally responsible fuels and electrification options.

2) Continue to study and implement changes that will reduce the impact of flight operations over neighboring communities.

3) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.

4) Continue development of staff by providing proper tools and training, and organizational development.

5) Issue RFP for development of 11-acre non-aviation parcel.

Operations:

1) Meet all federal and state regulations to allow air carrier operations (Part 139 Certificate).

2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements and that staff participates in the revision of essential Airport guiding documents.

3) Continue maintaining the current ARFF vehicles in operational condition.

4) Enhance training and staffing to ensure all applicable FAA regulations are being met.

5) Continue development of staff by providing proper tools and training, and

organizational development of mostly new operations officers.

6) Setting up an agreement for a new ARFF training facility.

7) Continue to work with FAA seeking approval to establish a new Advanced Air Mobility (AAM) test range named Area 805.

Maintenance:

1) Continue proactive vegetation management and site maintenance to preserve infrastructure and maintain a safe environment for tenants and users.

2) Expand preventative maintenance efforts to extend the useful life of hangars, pavement, fencing, and support facilities.

3) Identify and prioritize additional hangar and facility refurbishment projects to improve asset conditions and long-term revenue stability.

4) Continue investment in maintenance tools, equipment, and operational efficiencies to reduce lifecycle costs.

5) Support staff development through ongoing training and provision of appropriate tools to maintain high service standards and operational effectiveness.

## Enterprise Funds
## Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 3,664,405 | 3,955,663 | 4,142,079 | 4,660,844 | 705,181 |
| Services and Supplies | 2,381,507 | 3,409,974 | 3,618,122 | 3,412,453 | 2,479 |
| Other Charges | 833,654 | 883,934 | 883,151 | 725,612 | (158,322) |
| Capital Assets | 59,328 | 60,000 | 111,312 | 0 | (60,000) |
| Other Financing Uses | 0 | 0 | 46,176 | 0 | 0 |
| Total Appropriations | 6,938,893 | 8,309,571 | 8,800,840 | 8,798,909 | 489,338 |
| Licenses Permits and Franchises | 395,048 | 353,909 | 252,402 | 25,500 | (328,409) |
| Fines Forfeitures and Penalties | 25,213 | 22,256 | 21,826 | 17,128 | (5,128) |
| Revenue from Use of Money and Property | 7,847,536 | 7,984,644 | 8,593,195 | 7,513,225 | (471,419) |
| Charges for Services | 19,437 | 5,978 | 350 | 0 | (5,978) |
| Miscellaneous Revenues | 12,565 | 22,398 | 37,667 | 10,000 | (12,398) |
| Other Financing Sources | (24,285) | 0 | 161,710 | 0 | 0 |
| Total Revenue | 8,275,514 | 8,389,185 | 9,067,150 | 7,565,853 | (823,332) |
| Net Cost | (1,336,621) | (79,614) | (266,310) | 1,233,056 | 1,312,670 |
| Full Time Equivalents | | 29.00 | | 29.00 | 0.00 |
| Authorized Positions | | 29 | | 29 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5021 - Camarillo Airport Administration | 4,571,614 | 5,894,353 | (1,322,739) | 16.00 |
| 5023 - Camarillo Airport Operations | 1,155,778 | 1,671,500 | (515,722) | 5.00 |
| 5026 - Camarillo Airport Maintenance | 2,384,232 | 0 | 2,384,232 | 8.00 |
| 5027 - Business Park Improvements | 687,285 | 0 | 687,285 | 0.00 |
| Total | 8,798,909 | 7,565,853 | 1,233,056 | 29.00 |

### Division Description

This division provides for the ongoing administration, operation, and maintenance of Camarillo Airport. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, The Camarillo and Oxnard airports are together responsible for approximately 1,174 direct jobs providing a payroll of over $88M with an output of over $156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately $283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job. There were approximately 185,500 takeoffs and landings at Camarillo Airport in FY 2024-25.

# Enterprise Funds
# Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

## Division Discussion

The Fiscal Year 2026-27 Preliminary Budget for Camarillo Airport reflects a 6% increase in appropriations, totaling $489k, compared to the prior year Adopted Budget. This increase is primarily due to projected salaries and benefits, $705k, driven by impacts from SB 525, general salary increases approved by union MOUs, and fully funding (1) Accountant II position that was partially funded as a Senior Accounting Assistant in FY 2025-26. These expenses are partially offset by a reduction in depreciation expense, $133k, and capital purchases, $60k.

Revenues are projected to decrease by 10%, $823k, primarily due to lower lease revenues, as a result of the termination of several commercial leases at the Camarillo Business Park.

## Current Year Accomplishments

Administration:

1) Redesigned the Department of Airports website to improve customer/user experience.

2) Have continued to foster maximum cooperative and positive relationship with City of Camarillo and neighboring communities.

3) Conducted tours for school-age children to build interest and highlight the value of aviation to the community.

4) Spotlighted the stories of many individuals and organizations who contribute to the vibrant aviation community and who provide valuable services to the County through their association with our two airports.

5) Are nearing completion of the Part 150 Noise Study, including new Noise Exposure Maps and a draft Noise Compatibility Program for FAA approval.

6) The airport hosted the Annual Wings Over Camarillo air show including hosting a hospitality tent to welcome VIP guests such as congressional delegations.

7) Initiated an Approach & Procedure analysis study to review runway approach and departures at Camarillo Airport to reduce impacts to neighboring communities.

Operations:

1) Passed State inspections with no discrepancies.

2) Implemented new camera and access control system.

3) Hosted the annual Wings Over Camarillo Airshow.

4) Organized multiple media filming and large events on airport property.

5) Revised and cataloged most current SOPs for the department.

Maintenance:

1) Maintained existing airport infrastructure at Camarillo (CMA) to ensure continued safe, efficient, and reliable operations.

2) Completed approximately $150,000 in tree trimming and vegetation management within the Airport Business Park to protect County-owned assets, enhance tenant safety, improve site visibility, and reduce long-term maintenance and liability exposure.

3) Performed preventative maintenance and repairs on fencing, gates, and related infrastructure to maintain operational reliability and security.

4) Addressed routine facility and infrastructure repairs across airport properties to preserve County assets and minimize deferred maintenance.

Business Park Improvements:

1) Supported installation of the public charging stations at Camarillo Airport Business Park (January 2026).

2) Extended the lease/MOU agreement with VC Sheriff at 295 Willis through June 2029 for the entire second floor of the building and 30% of the ground floor.

3) Signed new 25-year lease with Avex Aviation requiring capital improvements to the facility and extended leasehold areas to manage the ramp area (relieving County from this task) for aircraft tie downs and service, increasing annual revenue by $180,000.

4) Revised storage agreements to update documentation at Oxnard and Camarillo airports.

5) Issued RFP for development of two sites at Camarillo airport; a 4.1-acre site and a 1.9 acre site. Proposal for the 4.1 site may make an additional 5-acre parcel available for development, per the RFP requirements.

6) Issued RFP for development of an 11-acre site east of the Oxnard airport.

7) Transacted approximately 15 private hangar sales, 2 aviation business transfers and approximately 30 hangar and tie down sign-ups.

8) Awarded consultant contract for the creation of Development Standards for the Camarillo business park and airside development for both airports.

9) Issued an RFP and awarded consultant contract for the study of the Rent and Fee Methodology for adoption in fall of 2026.

## Out-Year Objectives

Administration:

1) Increase Department of Airports visibility through marketing strategies designed to educate the community about Airports history, current work, and future projects.

2) Aggressively pursue funding for the reconstruction/rehabilitation of Camarillo airfield pavements.

3) Lead the transition to sustainable and environmentally responsible fuels and electrification options.

4) Continue to study and implement changes that will reduce the impact of flight operations over neighboring communities.

5) Engage with City of Camarillo to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.

6) Focus on development and redevelopment opportunities, particularly in the business park.

7) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.

8) Continue development of staff by providing proper tools and training, and organizational development.

Operations:

1) Overhaul Alert Ring Down System at both Airports.

2) The hiring and completion of probation of one new Operations Officer.

3) Create a disabled aircraft recovery process in line with risk management.

4) Finish rewriting and cataloging and creating new SOPs.

Maintenance:

1) Continue proactive vegetation management and site maintenance to preserve infrastructure and maintain a safe environment for tenants and users.

2) Expand preventative maintenance efforts to extend the useful life of hangars, pavement, fencing, and support facilities.

3) Identify and prioritize additional hangar and facility refurbishment projects to improve asset conditions and long-term revenue stability.

4) Continue investment in maintenance tools, equipment, and operational efficiencies to reduce lifecycle costs.

5) Support staff development through ongoing training and provision of appropriate tools to maintain high service standards and operational effectiveness.

Business Park Improvements:

1) See the fruition of development planning and construction of new facilities at Oxnard airport at the 5-acre and 7-acre development sites. New development will create dynamic economic opportunities for emerging aero technologies and benefits to the local economy.

2) Award the RFP for the development of up to three sites at Camarillo airport; a 4.1-acre site, a 5-acre site and a 1.9-acre site for the development of new facilities over the next 3 years at those locations. Award of the 5-acre parcel is dependent upon the highest ranked proposal submitted by the 4.1-acre site and may not be applicable (based on RFP requirements).

3) Award the RFP for development of the 11-acre site at Oxnard airport for additional revenue stream for the Department of Airports.

4) Issue the RFPs for development of 5 parcels in the Camarillo Business Park for commercial development.

5. Resurface the parking lot with new handicap upgrades east of building 555 Airport Way.

6. Complete update of the Development Standards for the Camarillo business park and airside development for both airports.

7. Complete the study of the Rent and Fee Methodology for adoption in fall of 2026.

# Enterprise Funds
# Airports Capital Projects
Division 5040, Fund E300
Keith Freitas, Director of Airports

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 17,079 | 0 | 30,000 | 45,000 | 45,000 |
| Services and Supplies | 491,540 | 480,536 | 864,908 | 1,387,130 | 906,594 |
| Other Charges | 870,741 | 812,888 | 839,933 | 869,500 | 56,612 |
| Capital Assets | 10,722,756 | 6,580,000 | 4,173,568 | 28,743,000 | 22,163,000 |
| Total Appropriations | 12,102,117 | 7,873,424 | 5,908,409 | 31,044,630 | 23,171,206 |
| Intergovernmental Revenues | 7,132,329 | 5,609,500 | 6,719,172 | 27,455,850 | 21,846,350 |
| Other Financing Sources | (184) | 0 | 0 | 0 | 0 |
| Total Revenue | 7,132,145 | 5,609,500 | 6,719,172 | 27,455,850 | 21,846,350 |
| Net Cost | 4,969,972 | 2,263,924 | (810,763) | 3,588,780 | 1,324,856 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5041 - Airports Capital Projects | 31,044,630 | 27,455,850 | 3,588,780 | 0.00 |
| Total | 31,044,630 | 27,455,850 | 3,588,780 | 0.00 |

## Division Description

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

## Division Discussion

The Fiscal Year 2026-27 Preliminary Budget reflects an increase of $23.1M in appropriations compared to the prior year Adopted Budget. Planned projects for FY 2026-27 include Camarillo Airport Runway 8-26 Rehabilitation, $26M, Oxnard Airport Air Traffic Control Tower Rehabilitation, $2.7M, and miscellaneous paving and striping projects for both airports. In addition, the increase over prior year is related to appropriations needed to encumber annual project consultant contracts.

Revenues are projected to increase by $21.8M compared to the prior year Adopted Budget due to anticipated FAA and State grant revenues for the Camarillo Airport Runway 8-26 Rehabilitation and Oxnard Airport Air Traffic Control Tower Rehabilitation projects, $24.9M and $2.6M respectively.

## Current Year Accomplishments

Camarillo Airport:

1) Completed design and bidding for the Runway 8-28 Rehabilitation project, positioning the project for construction in FY 2026-2027.

2) Completed the siting study, design and relocation of the airport beacon.

3) Completed the Airfield Security & Airport Lighting Replacement Project.

4) Completed the Airport Pavement Management System (APMS) update to support FAA planning and funding prioritization.

Oxnard Airport:

1) Completed FAA grant closeouts for the Reconstruction of Taxiway A (formerly Taxiway F).

2) Completed the Airport Pavement Management System (APMS) update.

## Out-Year Objectives

Camarillo Airport:

1) Complete FAA grant closeout for the Part 150 Noise Compatibility Study.

2) Initiate and complete construction of the Runway 8-26 Rehabilitation project, including grant administration and closeout.

3) Receive FAA grant funding and complete design for reconstruction of the taxiway connectors, including required Runway Incursion Mitigation (RIM) improvements.

Oxnard Airport:

1) Complete FAA grant closeout for the Part 150 Noise Compatibility Study.

2) Receive FAA grant funding and complete design for rehabilitation of the Air Traffic Control Tower (ATCT).

3) Complete 30% preliminary design to support environmental documentation and future final design of the Fuel Farm project.

4) Receive FAA grant funding and initiate design for reconstruction of the central apron and a portion of the transient apron.

# Enterprise Funds
# Cam Airport Roads and Lighting
Division 5060, Fund E310
Keith Freitas, Director of Airports

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 6,488 | 10,689 | 10,689 | 11,325 | 636 |
| Other Charges | 90,988 | 91,239 | 91,239 | 91,000 | (239) |
| Capital Assets | 0 | 0 | 145,828 | 0 | 0 |
| Total Appropriations | 97,476 | 101,928 | 247,756 | 102,325 | 397 |
| Revenue from Use of Money and Property | 13,266 | 5,542 | 5,542 | 8,000 | 2,458 |
| Charges for Services | 5,838 | 5,928 | 5,928 | 3,325 | (2,603) |
| Total Revenue | 19,104 | 11,470 | 11,470 | 11,325 | (145) |
| Net Cost | 78,371 | 90,458 | 236,286 | 91,000 | 542 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5060 - Camarillo Airport Roads and Lighting | 102,325 | 11,325 | 91,000 | 0.00 |
| Total | 102,325 | 11,325 | 91,000 | 0.00 |

## Division Description

The Camarillo Utility Enterprise (CUE), Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no significant change in net cost from the prior year Adopted Budget.

## Current Year Accomplishments

1) Completed design and bidding for rehabilitation of several CUE streets, including Willis Avenue East, North Post Street, Airport Way, and West Durley Avenue.

2) Continued outreach to CUE members to provide updates and familiarize new members with the Camarillo Utility Enterprise and its responsibilities.

## Out-Year Objectives

1) Complete construction of the CUE streets pavement rehabilitation project.

2) Continue outreach and communication with CUE members to maintain awareness of CUE operations and responsibilities.

## Enterprise Funds
## Parks Department
Division 4760, Fund E400
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 2,446,080 | 3,061,729 | 2,523,475 | 3,257,932 | 196,203 |
| Services and Supplies | 3,434,978 | 4,107,574 | 4,250,640 | 4,040,238 | (67,336) |
| Other Charges | 1,546,127 | 1,572,261 | 1,788,227 | 1,652,317 | 80,056 |
| Capital Assets | 935,381 | 9,355,000 | 1,292,692 | 9,813,086 | 458,086 |
| Other Financing Uses | 157,305 | 613,784 | 58,784 | 437,681 | (176,103) |
| Total Appropriations | 8,519,870 | 18,710,348 | 9,913,818 | 19,201,254 | 490,906 |
| Licenses Permits and Franchises | 41,528 | 17,500 | 44,232 | 34,500 | 17,000 |
| Fines Forfeitures and Penalties | 73,607 | 64,349 | 78,723 | 60,707 | (3,642) |
| Revenue from Use of Money and Property | 2,103,538 | 1,985,617 | 2,249,151 | 2,060,988 | 75,371 |
| Intergovernmental Revenues | 202,911 | 600,000 | 464,515 | 162,716 | (437,284) |
| Charges for Services | 5,424,030 | 5,381,504 | 5,310,581 | 5,877,135 | 495,631 |
| Miscellaneous Revenues | 38,784 | 25,599 | 25,599 | 26,818 | 1,219 |
| Other Financing Sources | 690,396 | 671,932 | 1,081,707 | 5,413,317 | 4,741,385 |
| Total Revenue | 8,574,794 | 8,746,501 | 9,254,508 | 13,636,181 | 4,889,680 |
| Net Cost | (54,924) | 9,963,847 | 659,310 | 5,565,073 | (4,398,774) |
| Full Time Equivalents | | 26.00 | | 27.00 | 1.00 |
| Authorized Positions | | 26 | | 27 | 1 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4761 - Parks Operations | 8,329,872 | 8,423,465 | (93,593) | 27.00 |
| 4763 - Parks Grants and Capital Projects | 10,871,382 | 5,212,716 | 5,658,666 | 0.00 |
| Total | 19,201,254 | 13,636,181 | 5,565,073 | 27.00 |

### Division Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Portions of Steckel Park Campground in Santa Paula are managed by a private party under a lease agreement. These regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Additionally, the Parks Department administers three golf courses; Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, who are managed under a lease to private operators. Seven local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, Linda Parks Park, Warring Park, and Saticoy Park). Management of historical property (Mission Aqueduct in Ventura) is also provided.

### Division Discussion

## Enterprise Funds
## Parks Department
Division 4760, Fund E400
Thomas Hunt, Director of General Services Agency

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs are projected to increase from the prior year Adopted Budget. Salaries & Benefits are increasing primarily due to the addition of 2 Park Service Ranger III & 1 Staff Services Manager I positions. Regular Salaries will see the biggest increase while an expected decrease in Group Insurance will help to offset it. Services & Supplies are expected to decrease due to a decrease in Other Professional And Specialized Services Non ISF, offset by increases in Software Subscriptions Non ISF, and Transportation Charges ISF. Other Charges are expected to increase primarily in Interfund Expense Administrative expenses, offset by a decrease in Depreciation Expense. Capital Assets will increase in expenses overall with the biggest increases being in Land Improvements and in Buildings And Improvements. These increases are expected to be offset by decreases in Saticoy Golf Course Clubhouse and Equipment. The increase in costs is also expected to be offset by a decrease in Transfers Out To Other Funds. Revenues are projected to increase primarily due to increases in Rents And Concessions, Percentage Lease Revenue, Park And Recreation Services, and Insurance Recoveries. These will be partially offset by expected decreases in Base Lease Revenue, and State Other. Financing is available within the fund to support net operating costs if necessary.

### Current Year Accomplishments

1. Completed improvements to the Camp Comfort Clubhouse Deck
2. Completed patio improvement project at Camp Comfort
3. Completed playground replacement project at Kenny Grove Campground

### Out-Year Objectives

1. Completion of construction bidding and groundbreaking for the Saticoy Park & Community Center Project
2. Completion of construction bidding and groundbreaking for the Nyeland Acres Community Center & Park Project
3. Completion of design and groundbreaking for the Saticoy Golf Course Main Building Improvements
4. Expansion of Rincon Camping to the Punta Gorda lot
5. Foster Park Storm Redevelopment
6. Oak Park Campground improvement and expansion project
7. Dennison Campground play equipment improvement project
8. Removal of Kenny Grove residential property and establish 4 RV Full Hook-up sites
9. Soule Park Tree installation Phase II
10. Stabilize erosive riverbanks threatening Golf Course infrastructure at Soule Park Golf Course

## Enterprise Funds
## Oak View School Preservation and Maintenance District
Division 4770, Fund E410
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 250,842 | 285,916 | 285,058 | 296,295 | 10,379 |
| Other Charges | 76,898 | 114,702 | 74,160 | 117,217 | 2,515 |
| Capital Assets | 73,396 | 70,000 | 4,291 | 50,000 | (20,000) |
| Total Appropriations | 401,136 | 470,618 | 363,509 | 463,512 | (7,106) |
| Fines Forfeitures and Penalties | 777 | 0 | 744 | 0 | 0 |
| Revenue from Use of Money and Property | 99,267 | 91,598 | 103,627 | 98,155 | 6,557 |
| Charges for Services | 241,091 | 249,436 | 249,436 | 257,259 | 7,823 |
| Miscellaneous Revenues | 7,000 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 6,000 | 19,693 | 18,000 | 18,000 | (1,693) |
| Total Revenue | 354,135 | 360,727 | 371,807 | 373,414 | 12,687 |
| Net Cost | 47,001 | 109,891 | (8,298) | 90,098 | (19,793) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4770 - Oak View School Preservation and Maintenance District | 463,512 | 373,414 | 90,098 | 0.00 |
| Total | 463,512 | 373,414 | 90,098 | 0.00 |

### Division Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenues from non-County sources support the district.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. The budget itself does not contain staffing. Operational Management is provided by GSA Parks and Fiscal Management is provided by GSA Administration. Operational expenses increased primarily due to the addition of Other Household Expense and Utilities and an increase in Buildings And Improvements Maintenance, offset by a decrease in Miscellaneous Expense and Other Professional And Specialized Services Non ISF. Operating revenues increased mainly due to an increase in Special Assessments.

### Current Year Accomplishments

1. Resurfaced old playground structure
2. Hosted monthly food share
3. Hosted Community Emergency Response Training (CERT)

## Out-Year Objectives

1. Administration Building Roof Upgrades
2. Connective Hallway Roof Improvement Project
3. Administration Building Electrical Upgrades
4. Multipurpose Room Ladder Replacement Project
5. Group Day Use Shade Structure Design
6. Basketball Court Resurfacing

# Enterprise Funds
# Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 5,040,017 | 5,921,675 | 5,755,375 | 6,289,595 | 367,920 |
| Services and Supplies | 4,959,027 | 6,916,550 | 7,286,522 | 6,812,820 | (103,730) |
| Other Charges | 984,512 | 995,750 | 1,006,134 | 979,195 | (16,555) |
| Other Financing Uses | 0 | 0 | 0 | 35,764 | 35,764 |
| Total Appropriations | 10,983,556 | 13,833,975 | 14,048,031 | 14,117,374 | 283,399 |
| Taxes | 219,540 | 270,000 | 270,000 | 270,000 | 0 |
| Licenses Permits and Franchises | 53,227 | 50,000 | 57,750 | 50,000 | 0 |
| Fines Forfeitures and Penalties | 25,544 | 26,250 | 27,206 | 24,250 | (2,000) |
| Revenue from Use of Money and Property | 8,293,836 | 7,333,386 | 7,427,361 | 7,334,786 | 1,400 |
| Intergovernmental Revenues | 6,528 | 10,000 | 103,901 | 0 | (10,000) |
| Charges for Services | 613,399 | 253,000 | 253,000 | 53,000 | (200,000) |
| Miscellaneous Revenues | 3,035,311 | 3,646,250 | 3,830,422 | 3,644,250 | (2,000) |
| Other Financing Sources | 2,108,131 | 750,000 | 764,185 | 750,000 | 0 |
| Total Revenue | 14,355,516 | 12,338,886 | 12,733,825 | 12,126,286 | (212,600) |
| Net Cost | (3,371,960) | 1,495,089 | 1,314,206 | 1,991,088 | 495,999 |
| Full Time Equivalents | | 41.00 | | 39.00 | (2.00) |
| Authorized Positions | | 41 | | 39 | (2) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5101 - Harbor Administration | 4,525,762 | 4,488,225 | 37,537 | 10.00 |
| 5103 - Marketing Program | 0 | 750 | (750) | 1.00 |
| 5105 - Harbor Safety | 1,660,141 | 142,000 | 1,518,141 | 18.00 |
| 5107 - Beaches | 894,049 | 750,000 | 144,049 | 1.00 |
| 5109 - Harbor Concessions | 4,283,483 | 4,310,875 | (27,392) | 0.00 |
| 5111 - Harbor Maintenance | 30 | 0 | 30 | 9.00 |
| 5113 - Harbor Fisherman's Wharf | 100,813 | 137,940 | (37,127) | 0.00 |
| 5115 - State Improvement Areas | 2,628,480 | 2,296,496 | 331,984 | 0.00 |
| 5117 - Commerical Marina and Wharf | 24,616 | 0 | 24,616 | 0.00 |
| Total | 14,117,374 | 12,126,286 | 1,991,088 | 39.00 |

## Division Description

# Enterprise Funds
# Harbor Administration

Division 5100, Fund E200

Michael Tripp, Director of Harbor

This budget unit includes all Harbor Enterprise Fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and commercial harbor. The Harbor consists of approximately 310 acres of land and water. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Jenelle Shipwreck and Beach, for which the Harbor Department provides lifeguarding and maintenance on behalf of the County General Fund. The Department oversees 24 master leases with private sector businesses, as well as a County fuel dock, small boat and commercial fishing marinas, a public launch ramp, and several public parks and docks. The Department operates 24 hours per day, 7 days per week, providing first responder services, emergency medical response, public information, security, aquatic safety, boat slip accommodations, patrol services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of the Channel Islands Harbor. The Department issues approximately 80 permits for Harbor events, and directly sponsors several annual events, including Celebration of the Whales Festival, Parade of Frights, Parade of Lights, Harbor Holiday Food & Toy Drive, 4th of July Fireworks by the Sea and Family Parade, two seasonal paddle events, nine Concerts in the Park, and one Concert on the Sea. The Department provides seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand, as well as custodial and maintenance services to these beaches and related facilities. The Department provides maintenance, custodial, landscaping, repair, and construction services for the areas of Channel Islands Harbor, including adjacent parks, beaches, docks, and facilities. Operates 7 days per week including holidays in support of the overall mission to make the Channel Islands Harbor a safe and attractive location. Primary emphasis for FY 2026-27 will be making substantial progress in new private and public development and continuing to address deferred maintenance.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects an increase in appropriations of $283k compared to the prior year Adopted Budget. This increase is primarily driven by a significant rise in salary and benefits. Revenues are projected to decrease by $212k from the prior year Adopted Budget due to the provisions of the Cooperation Agreement with the City of Oxnard.

## Current Year Accomplishments

1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed projects for:

a. Bahia Marina expansion and improvements

b. Vintage marina and Channel Islands Harbor marina, Parcels X-2, Y-1, D, D-2 and E; acquired by Channel Islands Harbor SMI LLC

c. Extended lease with Anacapa Boatyard LLC for Parcel N-1

2) Worked with the U.S. Army Corps of Engineers to complete off-cycle emergency dredging.

3) Successfully reinstated Ventura County's Junior Lifeguard Program.

4) In partnership with community organizations, planned and implemented the 6th annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 1,600 high-quality toys were collected to benefit the Spark of Love Toy Drive and more than 5,000 pounds of non-perishable food and money donations of $35,000 were given to benefit the Food Share of Ventura County.

5) Partnered and implemented a variety of events to celebrate the Channel Islands Harbor's 60th Anniversary. Events included the revitalization of Chowderfest, Channel Islands Harbor Safe Boating Expo and snow play at Parade of Lights, the introduction of two seasonal paddle events and "Concert on the Sea," and a Speaker Series event at the Channel Islands Maritime Museum.

## Out-Year Objectives

1) Continue to enhance/expand visitor-serving events and programs within the harbor.

2) Award construction contract for the Harbor Patrol Headquarters Reconstruction project.

3) Award construction contract for the Harbor Playground Construction project.

4) Work with the U.S. Army Corps of Engineers, the President's Office of Management and Budget, and the California Congressional delegation regarding future funding allocations to dredge the harbor and move sand down-coast.

5) Work with the U.S. Army Corps of Engineers to complete biennial dredge.

6) Work towards California Coastal Commission approval of Harbor projects.

7) Complete construction of Peninsula Yacht Anchorage upgrades.

# Enterprise Funds
# Harbor Capital Projects Division
Division 5150, Fund E200
Michael Tripp, Director of Harbor

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 396 | 1,230 | 1,230 | 1,380 | 150 |
| Capital Assets | 1,210,617 | 12,585,000 | 3,680,004 | 13,450,000 | 865,000 |
| Other Financing Uses | 109,223 | 0 | 0 | 0 | 0 |
| Total Appropriations | 1,320,237 | 12,586,230 | 3,681,234 | 13,451,380 | 865,150 |
| Charges for Services | 0 | 1,120,000 | 1,120,000 | 0 | (1,120,000) |
| Total Revenue | 0 | 1,120,000 | 1,120,000 | 0 | (1,120,000) |
| Net Cost | 1,320,237 | 11,466,230 | 2,561,234 | 13,451,380 | 1,985,150 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 5150 - Harbor Capital Projects Division | 13,451,380 | 0 | 13,451,380 | 0.00 |
| Total | 13,451,380 | 0 | 13,451,380 | 0.00 |

## Division Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design, and construction of critical infrastructure projects.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects an increase in appropriations of $865k compared to the prior year Adopted Budget. This increase is due to anticipated capital expenditures for the Harbor Patrol Headquarters Reconstruction project, along with other essential infrastructure projects planned throughout the Harbor. Revenues are projected to decrease by $1.12M due to the provisions of the Cooperation Agreement with the City of Oxnard.

## Current Year Accomplishments

1) Completed Phase 1 (Demolition) of the Harbor Administration Building Project.

2) Completed Phase 1 of the Westside Parking Lot Rehab Project.

3) Awarded contract for Phase 2 (Marine Work) of the Harbor Administration Building Project.

4) Awarded contract to prepare construction documents for the Harbor View Park Playground Project.

## Out-Year Objectives

1) Award contract and complete Phase 2 of the West Side Parking Lot Rehab Project.

2) Award contract and complete construction for the Harbor View Playground Project.

3) Award contract for Phase 3 (Construction) of the Harbor Administration Building Project.

4) Award contract and complete demolition of various Harbor buildings including: property destroyed by fire at Fisherman's Wharf, Whales Tail, and the old Harbor Administration Building.

5) Award contracts for engineering services for the Kiddie Beach and Hobie Beach surge wall and sea wall as both are in critical need of repairs.

6) Award contract and complete rehabilitation of the Commercial Fishing Wharf at Fisherman's Wharf.

7) Complete slurry work for the Phase 3 parking lots and Boat Launch Ramp.

## Enterprise Funds
## Ventura County Medical System
Division 3300, Fund E500
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 354,682,419 | 403,221,379 | 379,747,431 | 419,827,035 | 16,605,656 |
| Services and Supplies | 321,601,581 | 344,408,652 | 328,371,172 | 340,172,683 | (4,235,969) |
| Other Charges | 52,030,558 | 64,940,223 | 62,240,837 | 54,284,916 | (10,655,307) |
| Capital Assets | 13,285,677 | 13,084,336 | 24,054,814 | 7,779,221 | (5,305,115) |
| Other Financing Uses | 0 | 0 | 0 | 2,000 | 2,000 |
| Total Appropriations | 741,600,235 | 825,654,590 | 794,414,254 | 822,065,855 | (3,588,735) |
| Fines Forfeitures and Penalties | 73,650 | 90,000 | 90,000 | 90,000 | 0 |
| Revenue from Use of Money and Property | 1,823,007 | 595,388 | 1,442,358 | 1,250,000 | 654,612 |
| Intergovernmental Revenues | 11,689,081 | 8,253,958 | 8,312,525 | 8,478,086 | 224,128 |
| Charges for Services | 653,613,289 | 766,592,909 | 723,216,966 | 751,982,973 | (14,609,936) |
| Miscellaneous Revenues | 8,514,140 | 7,749,339 | 11,933,522 | 8,139,619 | 390,280 |
| Other Financing Sources | 31,814,121 | 31,853,700 | 12,908,789 | 28,816,660 | (3,037,040) |
| Total Revenue | 707,527,287 | 815,135,294 | 757,904,160 | 798,757,338 | (16,377,956) |
| Net Cost | 34,072,948 | 10,519,296 | 36,510,094 | 23,308,517 | 12,789,221 |
| Full Time Equivalents | | 2,537.72 | | 2,533.02 | (4.70) |
| Authorized Positions | | 2,652 | | 2,647 | (5) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3301 - VCMC Hospital | 578,057,726 | 727,940,734 | (149,883,008) | 1,182.30 |
| 3320 - Ambulatory Care | 162,809,350 | 0 | 162,809,350 | 1,111.62 |
| 3361 - VCMC Inpatient Psychiatric Unit | 36,279,978 | 35,446,680 | 833,298 | 110.70 |
| 3371 - Santa Paula Hospital | 44,918,801 | 35,369,924 | 9,548,877 | 128.40 |
| Total | 822,065,855 | 798,757,338 | 23,308,517 | 2,533.02 |

### Division Description

The Ventura County Medical System (VCMS), a department of the Ventura County Health Care Agency (HCA), serves as the primary "safety net" healthcare provider for the residents of Ventura County. Comprised of the Ventura County Medical Center (VCMC) in Ventura and Santa Paula Hospital (SPH), the system operates 272 licensed beds and an extensive network of ambulatory clinics. With a dedicated workforce of over 2,500 employees, VCMS is not just a healthcare provider but a critical infrastructure component of the County's public safety and social fabric.

VCMS' mission is centered on patients served, the majority of whom rely on Medi-Cal. This "payer mix" is significant; while private hospitals can negotiate rates with commercial insurers to cover costs, VCMS operates in a highly state and federally regulated environment where reimbursement rates are often fixed below the actual cost of care. Consequently, VCMS' financial health is uniquely tied to state and federal reimbursement programs and timelines.

Additionally, VCMS is significantly impacted by recent legislation, such as Senate Bill 525 (Minimum Wage for Healthcare Workers) and HR-1 (Medicare/ Medicaid Reimbursement changes), which directly impact expenditures and revenues.

Despite these challenges, VCMS has increased its net position financially and remains a center of clinical excellence. This commitment to quality has been recognized through numerous awards in nursing excellence and surgical outcomes, which in turn qualifies VCMS for performance-based supplemental funding.

VCMS is a hospital and clinic system with two hospital campuses as well as a broad network of ambulatory care clinics. VCMC, the main campus in Ventura, is a general acute care hospital that includes an acute psychiatric hospital, both licensed by the State of California and accredited by The Joint Commission. VCMC is licensed for 180 general inpatient beds and 43 inpatient psychiatric unit beds. The second hospital, SPH, is located in the city of Santa Paula. SPH is licensed and accredited as part of VCMC and has 49 licensed general acute inpatient beds.

VCMC is known within the community as a destination of choice for those with complex and critical illness. VCMC is a Level II Trauma Center, and serves the western half of Ventura County, providing life-saving care for approximately 50% of the trauma throughout the county. From the expertise of the busy emergency room to the medical surgical wings and critical care, emphasis is placed on patient experience and the best possible outcomes. The surgical department is thriving with advanced trauma services, surgical oncology, neurosurgical, bariatric, orthopedic, otolaryngologic and urologic programs to name a few. VCMC is also known for its Level II Neonatal Intensive Care Unit and Advanced Maternity program offering Vaginal Births after Cesarean Section and a Baby Friendly designation for superior marks in the promotion of newborn bonding and exclusive breast milk feeding. While pediatric units have been closing across the County since 2022, VCMC opened a new state-of-the-art 16 bed Pediatric Unit in December 2024. Following the most recent closure in 2025, VCMC now operates the only pediatric inpatient unit in Ventura County.

VCMC has an approved graduate medical education program affiliated with the Keck USC School of Medicine for the training of Family Medicine Physicians. Within the last several years, VCMC has continued to lead the county in graduate medical education by hosting training residents in surgery, orthopedics and family medicine from Community Memorial Hospital.

SPH is located in the foothills of the Santa Clara River Valley and serves the communities of Santa Paula, Fillmore and Piru. This rural community hospital provides several services including emergency, surgical, and imaging modalities including ultrasound, CT scans and mammography.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 35 clinic sites that provide primary care, specialty care, urgent care, outpatient rehabilitation services, and employee health services. Additional outpatient services include Whole Person Care, Healthcare for the Homeless, One Stop, an outreach and education mobile unit, as well as clinical services at California State University Channel Islands Student Health Center. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County, providing greater than 500,000 patient visits annually.

Different Accounting Treatments: Budgetary Net Cost vs Financial Statement Net Income –

As a Proprietary Fund, VCMS reports capital assets on the balance sheet and allocates the cost over the asset's useful life through depreciation expense reported on the income statement. Debt is reported as a liability on the balance sheet with payments of principal reducing the liability on the balance sheet and interest expense recorded on the income statement.

The County's financial system requires appropriations for capital assets and principal, even though these are balance sheet not income statement items. This often causes confusion because there is an apparent doubling up of appropriations. On a budgetary basis the Net Cost includes total appropriations, including the capital assets and principal on debt service reported on the balance sheet as well as depreciation expense. On a budgetary basis the FY 2026-27 (FY 2027) Net Cost is $23,308,517. However, the FY 2027 net income for financial reporting is $762,670 after deducting $7,779,221 in capital assets and $16,291,966 in debt service principal. It is important to understand that the budgetary Net Cost does not represent operational efficiency, or lack thereof. The proper measure for operational efficiency is financial reporting net income or loss.

Executive Summary of Programs

Historically VCMC and Ambulatory Care were combined in Unit 3301. Unit 3320 was created in FY 2024-25 (FY 2025) to separate the Ambulatory Care Salaries and Benefits (S&B) budget from VCMC Unit 3301, primarily for PCN control. Management is still determining whether the Ambulatory Care Services and Supplies (S&S) and revenues will also be moved to Unit 3320. That potential separation is on hold until other decisions are made related to implementation of a system to meet the State's requirements for Cost, Efficiency, Productivity & Access (CEPA). In the meantime, Unit 3320 S&B should be viewed along with Unit 3301, since that is where the Ambulatory Care S&S and revenues are reported.

## Division Discussion

Fiscal Overview and Efficiency

VCMS is a high-performance regional healthcare enterprise that maintains the fiscal discipline of a lean private-sector organization while serving as the County's essential safety net. The FY 2027 Budget demonstrates financial excellence by achieving a net income of $0.8M successfully balancing the budget after the removal of duplicated budgetary appropriations.

This positive budgeted net position was achieved despite significant external headwinds, including $10.3M in revenue reductions from HR-1 and $14.9M in mandated cost increases from SB 525. By absorbing the combined $25.2M in legislative impacts while remaining in the black, VCMS continues to strengthen its net position within a highly competitive and complicated area of medical service provision.

The FY 2027 Budget reflects a total appropriation request of $822.1M ($798.0M after removing duplicate budgetary items) representing an increase of $4.3M (0.5%) and total revenues of $798.8M, a decrease of $16.4M (2.0%), both compared to FY 2026 Adopted Budget.

Federal and State Mandates

The financial trajectory is dictated by external requirements that carry significant multi-year price tags:

• SB 525 Minimum Wage Mandate: Following a partial implementation cost of $4.8M in FY 2026, FY 2027 represents the first full year of impact at $14.9M. This state-mandated wage floor is projected to escalate to $21.2M a year by FY 2028-29.

• HR-1 Federal Impacts & Eligibility Shifts: in November 2025, federal changes were projected to cause a cumulative loss of approximately $400M over the next six years when the full impact is realized. This impacts ramp up year on year. This budget begins the necessary glide path of efficiency to prepare for these reductions.

o Reduced Insured Population: Beginning in January 2027 new federal eligibility requirements under HR-1 are expected to significantly reduce the number of low-income individuals who currently carry insurance. This shift will likely result in a contraction of traditional reimbursement revenue for VCMS.

o Section 17000 Mandate (Provider of Last Resort): As the provider of last resort under California's Section 17000 mandate, the County must serve the indigent regardless of their ability to pay. As individuals lose coverage due to HR-1, they will fall under this mandate.

o Fiscal Uncertainty: The total cost of care for this transitioning population is unknown at this time but is being evaluated across multiple County departments. The current assumption for FY 2027 is that VCMS will absorb the cost of this care through internal efficiencies.

Despite these financial pressures VCMS remains a leader in cost-effectiveness. According to California Department of Health Care Access and Information (HCAI) reports, VCMC operates with a 5.18% cost-efficiency advantage compared to the median of 13 California County public hospitals. VCMS' combined cost per patient day of $4,773 is well below the 2024 reported system median of $5,034, proving that VCMS provides high-value critical care while consistently outperforming larger metropolitan systems.

The Revenue Landscape

Total revenues for the upcoming fiscal year are projected at $798.8M, a decrease of $16.4M from FY 2025-26 (FY 2026) Adopted Budget. Charges for Services of $752.0M, representing 94% of the total budgeted revenue, decreased $14.6M (1.9%) compared to FY 2026 Budget primarily due to decreased

net patient services revenue of $16.2M (3.4%) as a result of anticipated decreases in census/volumes. Some of this volume reduction is anticipated to be offset by increased rates from payors. In addition, $8.8M (3.9%) increase in supplemental revenues is anticipated, most notably a $6.2M (4.6%) increase in Quality Incentive Pool Program (QIP).

The FY 2027 Budget for Other Financing Sources of $28.8M is $3.0M (9.5%) less than FY 2026 Budget. The General Fund contribution is $4.2M lower than FY 2026 Budget, somewhat offset by increased inpatient psychiatric unit contribution of $1.2M.

Supplemental Revenue Programs

To understand the system's fiscal health, it is critical to distinguish between operating revenue (fees for services) and supplemental revenue (state and federal program payments). VCMS operates in an increasingly competitive marketplace where labor costs and operational expenses continue to rise. Because VCMS cannot unilaterally raise prices to meet these market pressures, VCMS relies heavily on supplemental programs, contingent on achieving excellent quality outcomes to bridge the gap. This makes performance metrics more than just a clinical goal, they are a financial mandate.

Revenue Realities: Performance vs Subsidy

To bridge the gap created by safety-net mandates, VCMS participates in several key performance-based, quality-focused programs. This is Performance-Based Income, earned only by meeting rigorous clinical benchmarks:

- Quality Incentive Program (QIP): FY 2027 Budget of $141.8M is $6.2M (4.6%) more than FY 2026 Budget.
- Enhanced Payment Program (EPP): FY 2027 Budget of $41.2M is $0.5M (1.2%) more than FY 2026 Budget.
- Voluntary Rate Range Program: FY2027 Budget of $28.0M is $0.9M (3.2%) less than FY 2026 Budget.
- Global Payment Program (GPP): FY 2027 Budget of $17.6M is $2.2M (11.1%) less than FY 2026 Budget.
- Quality Incentive Program with Gold Coast Health Plan: FY 2027 Budget of $17.5M is the same as FY 2026 Budget.

Performance-Driven Fiscal Sustainability

VCMS' financial strength is driven by clinical excellence. By hitting 100% of performance targets our medical staff secures vital supplemental funding. High quality outcomes and low-cost operations are the dual engines of our success, turning exam room excellence into balance sheet stability.

The Slow-Pay Challenge and Working Capital

A significant hurdle for VCMS is the payment cycle of the supplemental programs. Services provided today are often not reimbursed for 12 to 18 months. To manage this timing gap VCMS utilizes a revolving working capital advance from the County General Fund. VCMS pays the General Fund interest on the outstanding balance of the advance, which is an expense to VCMS and revenue to the General Fund. This is a revolving cash flow tool, not a permanent subsidy.

Expenses

Total appropriations for FY 2027 are $822.1M ($798.0M when removing duplicated costs as explained above). Of this, S&B at $419.8M represents about 53% of the total costs. This is an increase of $16.6M (4.1%), of which $14.9M is SB 525, compared to FY 2026 Budget primarily as a result of increased costs related to the requirements of healthcare minimum wage and negotiated labor agreements.

Access to Care and Volume Assumptions

VCMS is budgeting to maintain essential service levels with nearly stable staffing levels over a two-year period. By holding the line on FTEs while navigating mandatory wage increases VCMS is providing essential access to care. This budget assumes stable patient volumes:

- Inpatient Care: Projected at 56,312 patient days
- Surgical Growth: Anticipated 3% increase driven by strategic investments in surgical, oncology, and robotics
- Outpatient Reach: Emergency visits are steady at ~60,840, with clinic visits maintaining a consistent footprint of ~499,680

The FY 2027 Budget for S&S at $340.2M decreased $4.2M (1.2%) compared to FY 2026 Budget as a result of lower anticipated patient volumes. Other Charges at $54.3M decreased $10.6M (16.4%) primarily due to lower anticipated interest rates for interest on the General Fund advance and decreases in lease principal and amortization expense. The reductions are related to several long-term leases that reached the end of their terms and are now on a month-to-month basis and reported in S&S rather than Other Charges. Capital Assets at $7.8M decreased $5.3M (40.5%) primarily as a result of deferring planned building and improvement projects in an effort to reduce impacts on cash.

## Current Year Accomplishments

1. VCMS is projected to receive full QIP funding for calendar year (CY) 2025.

2. VCMS is projected to receive full GCHP QIPP funding for CY 2025, exceeding the original projections due to high performance on hard-to-reach quality metrics like well-child visits, asthma medication ratio, follow up after ER visit for mental health concern and breast cancer screening.

3. In 2025 VCMS received Gold Coast Health Plan's (GCHP) top honor in their "quality hero awards" for having the highest aggregate performance on key quality metrics. Ambulatory Care's FQHCs were honored with a Bronze quality badge, signifying that the health system's quality is in the top quartile of FQHCs in the nation.

4. Achieved National Surgical Quality Improvement Program (ACS NSQIP) All Cases Meritorious List (top 10% of hospitals) for an eighth straight year.

5. Family medicine residency program ranked 2nd in the nation out of over 800 programs. Continued to support expansion of the residency to a 4 year program to enable enhanced training.

6. Maintained primary stroke designation and Stroke Gold Plus, Stroke Honor Roll Elite, and Type 2 Diabetes Honor Roll.

7. In 2025, the organization continued its collaborative partnership with BETA Healthcare Group and received multiple recognitions reflecting a mature culture of safety and accountability, including:

- HEART Communication and Transparency Award
- Culture of Safety Award
- Rapid Event Response Analysis Award
- Care for the Caregiver Award
- Early Resolution Award
- Quest for Zero Award – Emergency Department, with focused initiatives in sepsis management and pediatric readiness
- OB Quest for Zero Award, with focused initiatives in fetal heart monitoring and perinatal safety

8. California Maternal Quality Care Collaborative (CMQCC) with the Quality and Sustainability Award for NTSV Cesarean Birth Rate, reflecting sustained achievement of the Healthy People 2030 target for the PC-02 measure for three consecutive years.

9. 2025 CMQCC Quality and Sustainability Honor Roll (VCMC) - for performance exceeding award criteria, with an NTSV Cesarean Birth Rate at or below 23.6% from 2020–2024.

10. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology and Adult Oncology program.

11. Implemented hospitalist led multidisciplinary rounds at VCMC which clarifies the plan of care early in the day resulting in fewer phone calls and messages between staff and physicians with the goal of earlier discharges and reduced length of stay.

12. Established the VCMC Breast Health Center with new equipment purchases, repurposed space and refreshed aesthetics in partnership with the Health Care Foundation for Ventura County with GCHP RISE grant funding resulting in increased access, improved operational efficiencies and better environment of care.

13. Implemented automated appointment reminder system for mammography appointments.

14. Expansion of VCMC and SPH GI services.

15. Provided bilingual community outreach through radio, newspaper, social media and community events.

16. Continued engagement with community stakeholders through the Blue-Ribbon Advisory Meeting in coordination with the District-3 Supervisor.

17. Implemented a patient and family advisory program at VCMC.

18. Continued to support the Psychiatry residency in its fourth year during FY 2026.

19. Growth of the hospital and ED consultation and liaison services.

20. Continued to expand enrollment in CalAIM Enhanced Care Management services and Community Supports.

21. Launched a referral optimization project designed to streamline specialty referrals and diagnostic coordination by reassigning referral coordinators to specialty-specific teams responsible for managing referrals from initiation through closure. The model has gone live in Nephrology, Gastroenterology, and Cardiology, with preliminary data showing significant improvements in processing time and faster patient access to specialty care.

22. Completed a re-vamp of backpack medicine billing workflows to improve revenue capture from physician visits.

23. Continued extensive Whole Person Care (WPC) technology investments and other PATH-CITED funded capacity building activities in support of CalAIM launch and expansion.

24. Submitted for Magnolia Family Medical Center East and Santa Paula Medical Clinic rate resetting for FY 2025.

25. Completed change in scope to reset rates at Santa Paula West Clinic.

26. Completed the Encampment Resolution Fund grant focused on connecting residents of two large Oxnard encampments with transitional shelter and permanent supportive housing, ultimately housing 45 individuals.

27. Consulting Psychiatrists provided billable face-to-face consult visits with patients to provide clinical recommendations to primary care providers to help increase primary care provider confidence assessing and treating mild-moderate psychiatric disorders.

28. Secured a grant in partnership with VCMC/SPH to improve access to GI colonoscopy screenings by managing procedure scheduling through a text messaging platform, including appointment confirmations, patient education, and rescheduling. Additionally, the grant supports the expansion of a suite at the Magnolia clinic to increase primary care service capacity.

29. Hired an Optometrist to introduce optometric services to Las Islas South clinic.

30. Increased co-pay collection 216% from FY 2025.

31. Completed Cerner Practice Management upgrade and Schedule Optimization initiative to improve appointment scheduling, including the ability to efficiently search for the next available appointment versus scanning through multiple slots. This also resulted in centralizing all management and oversight of provider templates.

32. Obtained federal research funding to support home blood pressure monitoring for primary care patients, the CHARMED study, now in its third year.

## Out-Year Objectives

1. Cash Flow Management: Implement a new diagnostic order management system to further streamline billing and reduce the "time-to-cash" for all services.

2. HR-1 Mitigation: Execute the first phase of the Multi-Year Sustainability Plan to offset projected federal reimbursement reductions.

3. SB 525 Compliance: Manage the fiscal impact of healthcare minimum wage increases through strategic vacancy management and premium pay reduction.

4. Medi-Cal Retention: Partner with Gold Coast Health Plan to ensure the local Medi-Cal population maintains access to VCMS primary care clinics.

5. Workforce Stability: Focus on nurse residency programs to reduce reliance on expensive traveler or contract staff.

6. Planning for continued services in the Santa Clara River Valley.

7. Continue to work with the revenue cycle team to optimize accounts receivable.

8. Continue to improve supply chain through engagement with the VCMS GPO, Vizient.

9. Optimization of Cerner for charge capture, utilization review and denials management.

10. Reevaluate and renegotiate payor contracts to assure market rates for services provided.

11. Continue tracking productivity across pay periods to optimize use of staffing resources.

12. Reduce the use of contract labor.

13. Pursue accreditation for the nursing residency program.

14. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.

15. Focus efforts centered around customer service and patient satisfaction.

16. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives including Leantaas scheduling software, tracking boards, daily huddles with nursing, scheduling, and anesthesia leadership, and regular meetings of the OR volume subcommittee.

17. Continue to maintain Joint Commission accreditation, Trauma Certification, Commission on Cancer, and Stroke Certification, through a continuous regulatory survey readiness process. Apply for and successfully complete certification through The National Accreditation Program for Rectal Cancer (NAPRC-a collaboration between the American College of Surgeons Commission on Cancer (CoC) and specialized consortiums).

18. Continue efforts centered around customer service and patient satisfaction.

19. Continued marketing of VCMC's Pediatric inpatient and outpatient services with a focus on east county given the July 2025 closure of Los Robles' pediatric services.

20. Continue to optimize Cerner to improve workflows and reduce documentation burden, allowing clinicians to spend more time with patients.

21. Establish a Specialty Pharmacy at VCMC.

22. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.

23. Develop QIP measures in the Enterprise Data Warehouse and develop more actionable reports and dashboards.

24. Continue performance improvement initiatives to meet current supplemental funding metrics.

25. Continue robust collaboration with GCHP to close quality gaps for Medi-Cal members.

26. Increase non-provider billable visits, including behavioral health and CPSP.

27. Continue to expand availability and geographic coverage of the Backpack Medicine program.

28. Continue comprehensive services for unsheltered individuals through One Stop/Care Pods.

29. Implement Round 4 CalAIM PATH incentives program.

30. Increase the provision and documentation of CalAIM Enhanced Care Management and Community Supports services for uninsured and State-only Medi-Cal patients.

31. Expand partnership with the City of Camarillo to house unsheltered residents through Project HOPE.

32. Complete the referral optimization project and launch centralized diagnostic order management.

33. Continue to centralize patient appointment request process through centralized call center and establish KPIs to track and improve appointment fill rates.

34. Continue to standardize operations through formal training programs.

35. Work across departments to optimize accounts receivable functions to improve revenue cycle results and increase cash flow.

36. Continuously review clinic rates and rate resetting opportunities to maximize net patient revenues.

37. Continue working to improve community access to care, wellness and outcomes.

# Enterprise Funds
# Ventura County Health Care Plan
Division 3390, Fund E510
Dr. John Fankhauser, Director of the Health Care Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 8,610,744 | 9,909,716 | 8,928,433 | 10,679,266 | 769,550 |
| Services and Supplies | 80,427,994 | 79,637,725 | 82,318,518 | 84,488,114 | 4,850,389 |
| Other Charges | 297,082 | 275,720 | 158,428 | 174,122 | (101,598) |
| Capital Assets | 0 | 120,000 | 120,000 | 120,000 | 0 |
| Total Appropriations | 89,335,820 | 89,943,161 | 91,525,379 | 95,461,502 | 5,518,341 |
| Revenue from Use of Money and Property | 1,112,346 | 850,000 | 791,318 | 562,668 | (287,332) |
| Charges for Services | 82,774,724 | 86,523,556 | 85,458,827 | 90,316,573 | 3,793,017 |
| Miscellaneous Revenues | 90,972 | 135,000 | 70,887 | 60,000 | (75,000) |
| Other Financing Sources | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Revenue | 83,978,043 | 87,508,556 | 91,321,032 | 95,939,241 | 8,430,685 |
| Net Cost | 5,357,777 | 2,434,605 | 204,347 | (477,739) | (2,912,344) |
| Full Time Equivalents | | 61.00 | | 61.00 | 0.00 |
| Authorized Positions | | 61 | | 61 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 3390 - Ventura County Health Care Plan | 95,461,502 | 95,939,241 | (477,739) | 61.00 |
| Total | 95,461,502 | 95,939,241 | (477,739) | 61.00 |

## Division Description

Ventura County Health Care Plan (VCHCP) was established in 1993 as a practical, cost-effective and innovative alternative to private health care services to eligible employees of the County and their covered dependents. The core medical services are provided by physicians and facilities associated with the Ventura County Medical Center (VCMC) and Santa Paula Hospital as well as other community providers.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of $478K, an improvement of $2.9 million compared to the FY2025-26 adopted budget. Operating revenue of $95.9 million represents an $8.4 million (including $5 million capital contribution from the County) increase to prior year Adopted Budget, while expenditures are proposed at $95.5 million, an increase of $5.5 million.

Revenues

The vast majority of the revenue received by the Health Care Plan (Plan) is derived from Ventura County employee and retiree benefits who select the Plan as their provider of health insurance as part of open enrollment. Enrollment in the Plan has been in decline since 2017 due to a number of factors

including expanding network availability and increased competition from external providers. Over the last five years in particular, the Plan has seen a material enrollment decline of 34% since FY 2021.

The FY2026-27 operating budget anticipates a continuation of this trend in declining enrollment of 17% compared to FY2025-26 budget assumptions. Although efforts were made to minimize the impact of premium increases to enrollment in FY2025-26, the Plan did see a significant decline in enrollment of 14% in FY2025-26. FY2026-27 enrollment assumptions represent a decline of 5% compared to FY2025-26 actuals. To address these trends, VCHCP and HCA leadership are actively evaluating a range of strategic interventions designed to stabilize the risk pool, optimize network value, and strengthen the Plan's competitive position to drive future enrollment growth. Culminating to ensuring the long-term fiscal sustainability of the County's internal health option.

The proposed budget incorporates actuarily sound premium adjustments necessary to maintain a sustainable Medical Loss Ratio (MLR) and offset rising provider and pharmaceutical cost trends across the Health Maintenance Organization (HMO) industry – in which the Plan operates. The FY2026-27 budget includes a $5 million strategic capital contribution from the General Fund to fortify the Plan's Tangible Net Equity (TNE) reserves in order to achieve continuous compliance with state liquidity mandates as the organization executes its long-term sustainability and growth strategy.

Expenses

Expenses are budgeted at $95.5 million for FY2026-27, an increase of $5.5 million more than Adopted Budget of FY 2025-26. Pay increases negotiated in FY2025-26, including an indirect impact of SB525 result in an anticipated increase in Salaries and Benefits of $0.8 million.

The larger increase in budgeted expenses is within Services and Supplies where the Plan pays for medical services and pharmacy costs for its members. This is budgeted at $84.5 million, an increase of $4.9 million compared to prior year Adopted Budget.

Pharmaceutical costs are forecasted to increase by 20% year over year, largely driven by high utilization of GLP1s and specialty cancer drugs. The 20% increase in pharmacy costs reflects outcomes from contract negotiations and utilization management, and it aligns with trends seen in similar commercial health plans. Although overall healthcare cost growth is lower, pharmacy spending, driven by GLP 1 weight loss drugs, specialty medications, and cancer treatments, has surged, with many employer plans experiencing increases at or above 20% in FY 2025–26. Despite being high relative to general inflation, this level of pharmacy cost growth has become common across employer-sponsored plans. With all the cost and utilization challenges of GLP1s, VCHCP's Per Member Per Month (PMPM) cost is currently 7.5% lower than the other similar California County employer groups.

While enrollment is anticipated to decrease, the Plan is budgeting for a continuation of adverse selection trends, such that the risk-pool is adequately funded to meet the clinical needs of members with higher acuity and chronic care requirements.

Tangible Net Equity (TNE)

With the adoption of this budget, TNE as of June 30, 2027 is anticipated to be 156%, 6% above the state minimum requirement of 150%. The Plan's budgeted general and administrative expense ratio of 11% is significantly below the industry benchmark of 15%, demonstrating more money is spent on patient care than administrative costs.

Proactive Management in Response to Fiscal Challenges:

To address projected enrollment trends and effectively manage medical expenditures, VCHCP will continue to focus and move forward on strategies to encourage increased enrollment, cost savings, and clinical and operational workflows as organizational priorities. VCHCP is executing a comprehensive stabilization and growth strategy centered on aggressive enrollment recovery, rigorous clinical cost-containment, and the optimization of operational workflows. Key strategies include sustaining a market leading generic dispensing rate of 82.6%, expanding pharmacy rebate opportunities, implementing ongoing cost containment measures, and maintaining strong fiduciary stewardship. These efforts collectively support long term financial sustainability and operational resilience.

In August 2025, VCHCP earned accreditation from the National Committee for Quality Assurance (NCQA), widely regarded as the evidence based "Gold Standard" for licensed health plans. This accreditation confirms that VCHCP meets rigorous standards for delivering high quality care, enhancing patient

experience, and supporting cost effective healthcare practices. It also validates organizational performance, supports regulatory compliance, and strengthens consumer trust.

## Current Year Accomplishments

- On August 27, 2025, VCHCP received NCQA Accreditation.
- Continued productive collaboration with HCA Ambulatory Care on access concerns.
- A total of 154 case agreements were executed during 2025 for estimated savings of $3.4M.
- Credentialed 129 new providers and recredentialed 243.
- Based on the 2025 Member Appointment Access & Availability Survey, the compliance rate improved.
- Based on the 2025 Consumer Assessment of Healthcare Providers and Systems (CAHPS), our scores improved.
- Reduced the 45-day denial for lack of medical information due to implementation of process improvement.
- The Advance Opioid Management Program has been successful in reducing the volume of members on opioids including new members, reduction in total prescriptions/providers prescribing and multiple pharmacies dispensing opioids.
- Completed the Population Health Management Strategy and all related activities (including population health assessment) to meet NCQA requirements.
- Successful health coaching calls members with diabetes and asthma.

## Out-Year Objectives

- Implement updates to the provider directory to meet the new regulatory requirements outlined in Senate Bill 137.
- Ensure processes are in place to meet all the requirements for the NCQA renewal process.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- Create educational videos to help members better understand their benefits.
- Ensure processes are in place to meet all the requirements for the NCQA renewal process.
- An Exit Survey will continue to be sent out to all members who leave the Plan during open enrollment to identify trends and opportunities for improvement.
- Successful final 2025 DMHC Routine Medical Survey Result.
- Implement additional process improvements in the Utilization Management Department.
- Implement additional pharmacy programs in collaboration with Express Scripts.
- Continue case management activities and meet the 20% CM acceptance rate and meet the NCQA requirements.
- Continue all population health strategy activities and reporting, including population health assessment.

# Internal Service Funds

# Internal Service Funds
# CEO Risk Administration

Division 1300, Fund I300

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,820,998 | 2,249,206 | 2,070,927 | 2,332,019 | 82,813 |
| Services and Supplies | 307,833 | 469,562 | 464,248 | 456,926 | (12,636) |
| Other Charges | 494,289 | 532,886 | 532,886 | 558,326 | 25,440 |
| Other Financing Uses | (1,130,836) | (1,580,959) | (1,502,672) | (1,678,885) | (97,926) |
| Total Appropriations | 1,492,283 | 1,670,695 | 1,565,389 | 1,668,386 | (2,309) |
| Charges for Services | 1,492,283 | 1,670,695 | 1,565,389 | 1,668,386 | (2,309) |
| Total Revenue | 1,492,283 | 1,670,695 | 1,565,389 | 1,668,386 | (2,309) |
| Net Cost | 0 | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 12.00 | | 12.00 | 0.00 |
| Authorized Positions | | 12 | | 12 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1300 - CEO Risk Administration | 1,668,386 | 1,668,386 | 0 | 12.00 |
| Total | 1,668,386 | 1,668,386 | 0 | 12.00 |

## Division Description

The Risk Management Department is responsible for risk identification, assessment, and management, by various means. This budget unit is organized into three (3) general sections: 1) Health, Safety & Loss Prevention (Risk Control) Section, which provides a variety of health, safety, loss prevention, environmental health, and hazardous materials management services to County agencies/departments and special districts; 2) Liability Claims & Insurance Section, which manages third party claims and litigation made against the County, first party claims (claims by the County to its own insurance carriers), manages the County's insurance policies, pursues subrogation and restitution against third parties that cause financial loss to the County, and manages the County employee personal property reimbursement program: and 3) the Workers' Compensation Section, which manages the County's Workers' Compensation program (both insured and self-funded claims) and represents the County's interests in applications for disability retirement to the VCERA Retirement Board. Risk Management evaluates and implements various methods of managing the County's exposure to financial loss, including risk avoidance, loss prevention and mitigation, commercial insurance, participation in risk pooling arrangements, self-funding, and contractual risk transfer. Risk Management plans and budgets for the cost of anticipated claims through rates set in collaboration with actuarial experts, CEO Fiscal and Administrative Services, and the County's Auditor-Controller's Office. Reserves are established to quantify the anticipated future costs for reported claims, the County's insurers, and/or third-party administrators. The claims units within Risk Management investigate and manage claims and litigation brought by County employees or the public.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

## Current Year Accomplishments

1. Provided settlement authority on 109 workers' compensation matters totaling $12.1M.
2. Conducted 22 workers' compensation claims reviews with individual County agencies, and the County's third-party administrator, Sedgwick.
3. 258 government claims or lawsuits have been closed over the past year.
4. Received Board of Supervisor's approval for an average workers' compensation reduction of 15%, based upon fiscal strength of workers' compensation ISF.
5. Procured 26 insurance policies covering $2.4B in County physical assets.
6. Reviewed 160 agency contracts.
7. Resolution of liability claims beat actuarial projections.

## Out-Year Objectives

1. Coordinate with County Counsel and defense counsel to timely defend and settle tort claims.
2. Create Risk Control safety training programs available to agencies.
3. Continue to expand litigation panel.
4. Audit defense counsel outcomes for newly added workers' compensation defense attorneys and to ensure all attorneys on panel are fully compliant with County Litigation Guidelines.
5. Explore potential change of SIR within the Liability program.
6. Increase focus, metrics and opportunities at subrogation recovery within the Liability program.

## Internal Service Funds
## CEO Workers Compensation
Division 1310, Fund I300
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | 34,831,631 | 49,974,539 | 47,118,824 | 52,428,492 | 2,453,953 |
| Other Financing Uses | 1,130,836 | 1,584,780 | 1,502,672 | 1,678,885 | 94,105 |
| Total Appropriations | 35,962,467 | 51,559,319 | 48,621,496 | 54,107,377 | 2,548,058 |
| Revenue from Use of Money and Property | 11,636,287 | 8,145,000 | 9,694,459 | 9,600,000 | 1,455,000 |
| Charges for Services | 49,494,203 | 44,906,500 | 45,341,676 | 38,170,525 | (6,735,975) |
| Miscellaneous Revenues | 165 | 0 | 60 | 0 | 0 |
| Other Financing Sources | 37,730 | 0 | 165,228 | 0 | 0 |
| Total Revenue | 61,168,385 | 53,051,500 | 55,201,423 | 47,770,525 | (5,280,975) |
| Net Cost | (25,205,918) | (1,492,181) | (6,579,927) | 6,336,852 | 7,829,033 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1310 - CEO Workers Compensation | 54,107,377 | 47,770,525 | 6,336,852 | 0.00 |
| Total | 54,107,377 | 47,770,525 | 6,336,852 | 0.00 |

### Division Description

The Workers' Compensation Section of Risk Management oversees the delivery of Workers' Compensation benefits through a self-funded program and has oversight of administration of benefits under prior insured programs. It is the Division's goal to ensure timely delivery of appropriate benefits as required by the California Labor Code. This includes medical treatment for injured employees and provision of state-mandated salary replacement benefits in a cost-effective manner. This section also reviews and evaluates disability retirement applications to address recommendations by VCERA's staff to grant or not grant disability retirement benefits and represents the County as a party on all applications where benefits entitlement is sent to full evidentiary hearing.

### Division Discussion

The FY2026-27 Preliminary Budget reflects operational changes from the prior year's Adopted Budget. Expenditures increased due to the actuarially determined recommended funding for workers' compensation costs. Countywide Workers' Compensation Premium revenue decreased due to a 15 percent rate decrease, additionally, interest revenue increased due to estimated higher interest rates for investment income. Financing is available within the fund to cover the net cost.

### Current Year Accomplishments

1. 21% decrease in new high exposure claims (over $100K).
2. $9.4M reduction in claim reserves.
3. $25M in managed care savings (net).
4. 5% decrease in average new claim incurred value.

5. Obtained $150K in subrogation recovery.

6. 101% closing ratio.

## Out-Year Objectives

1. Continue fiscal year-end auditing to ensure reserves comply with self-insured regulatory requirements.

2. Continue to explore options at outpatient provider who will treat presumptive PTSD safety officer claims.

3. Continuing increased focus, identification and pursuit of subrogation recovery opportunities.

4. Explore opportunities to expand our workers' compensation defense attorney panel and ensure compliance with Litigation Guidelines for those assigned to the panel.

5. Continue to monitor and evaluate impacts and opportunities at Utilization Review process efficiencies, especially for our most serious industrial illness claims (i.e., cancer and heart disease).

# Internal Service Funds
# CEO Liability Insurance

Division 1320, Fund I320

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 29,677,879 | 36,842,292 | 33,286,587 | 35,250,715 | (1,591,577) |
| Other Charges | 1,461,172 | 1,619,360 | 1,512,428 | 1,484,407 | (134,953) |
| Other Financing Uses | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Total Appropriations | 31,239,051 | 38,561,652 | 34,899,015 | 36,835,122 | (1,726,530) |
| Revenue from Use of Money and Property | 2,009,296 | 1,362,500 | 1,318,683 | 1,305,800 | (56,700) |
| Charges for Services | 29,000,000 | 30,740,000 | 30,740,000 | 32,584,400 | 1,844,400 |
| Miscellaneous Revenues | 3,240 | 0 | 929 | 0 | 0 |
| Other Financing Sources | 652,741 | 0 | 34,580 | 0 | 0 |
| Total Revenue | 31,665,277 | 32,102,500 | 32,094,192 | 33,890,200 | 1,787,700 |
| Net Cost | (426,226) | 6,459,152 | 2,804,823 | 2,944,922 | (3,514,230) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1320 - CEO Liability Insurance | 36,835,122 | 33,890,200 | 2,944,922 | 0.00 |
| Total | 36,835,122 | 33,890,200 | 2,944,922 | 0.00 |

## Division Description

The General Liability Section of Risk Management administers the Liability program for all County agencies/departments, including the Health Care Agency and its medical malpractice coverage. This section is responsible for investigating and responding to tort claims filed against the County, and managing litigation assigned to County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate a means of providing financial protection for the County's assets and submits data for actuarial analysis to establish rates and evaluate self-insured retention levels. The section pursues recovery of damage to County's property through subrogation and restitution through the Probation Agency and the Courts. The section also administers the Personal Property Program and Automobile Damage Program benefits and reimburses the General Services Agency for repairs and vehicle replacement due to damage to the County's fleet vehicles, seeking recovery when damage is caused by negligent third parties.

## Division Discussion

The FY 2026-27 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures decreased due to the reduction in cost for insurance premiums. Revenue increased due to a rate increase of 6% for countywide Liability insurance premiums. Financing is available within the fund to cover the net cost.

## Current Year Accomplishments

1. 19% lower loss rate than comparative public entities (per $100 payroll).
2. Achieved 29% pending claims decrease.
3. Procured $359K in insurance credits, rebates & no claim bonuses.
4. Automated property schedule and reporting for ease of use and increased accuracy.

## Out-Year Objectives

1. Continue developing strategies to mitigate rising insurance premiums.
2. Continue to aggressively manage and settle claims.
3. Expand litigation panel for litigated claims.
4. Improve and formalize employee incident reporting procedures with integration of risk control.

# Internal Service Funds
# Human Resource Personnel Services ISF

Division 1400, Fund I400

Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 303,962 | 337,027 | 339,071 | 386,085 | 49,058 |
| Services and Supplies | 256,403 | 356,692 | 332,960 | 367,607 | 10,915 |
| Other Charges | 85,149 | 154,387 | 154,387 | 182,398 | 28,011 |
| Total Appropriations | 645,514 | 848,106 | 826,418 | 936,090 | 87,984 |
| Revenue from Use of Money and Property | 10,445 | 5,440 | 4,600 | 4,600 | (840) |
| Charges for Services | 631,370 | 842,566 | 821,718 | 931,490 | 88,924 |
| Miscellaneous Revenues | 0 | 100 | 100 | 0 | (100) |
| Total Revenue | 641,815 | 848,106 | 826,418 | 936,090 | 87,984 |
| Net Cost | 3,699 | 0 | 0 | 0 | 0 |
| Full Time Equivalents | | 2.00 | | 2.00 | 0.00 |
| Authorized Positions | | 2 | | 2 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1401 - Transportation | 23,235 | 23,235 | 0 | 0.00 |
| 1402 - Deferred Compensation | 912,855 | 912,855 | 0 | 2.00 |
| Total | 936,090 | 936,090 | 0 | 2.00 |

## Division Description

Transportation:

Provide alcohol and drug testing as required under the Department of Transportation (DOT) mandate to comply with the Federal Omnibus Transportation Employee Testing Act of 1991. DOT regulations require that employees performing safety sensitive functions involving the operation of covered commercial motor vehicles be placed in a test pool with a specified percentage randomly tested throughout the year. In addition to random tests, regulations require preemployment, reasonable suspicion, post-accident, follow-up, and return-to-duty tests.

Deferred Compensation:

Administers Internal Revenue Code Sections 457 and 401(k) deferred compensation plans. These plans enable participating eligible employees to build retirement savings by investing on a pre-tax basis and/or on an after-tax basis (Roth).

## Division Discussion

The FY 2026-27 Preliminary Budget reflects no significant operational or revenue changes from the prior year Adopted Budget.

## Current Year Accomplishments

1. Administered contract testing services for alcohol and drug testing of DOT covered employees.

2. Continued to provide guidance and training to DOT covered employees and their supervisors.

3. Partnered with the Auditor-Controller's Office, Information Technology Services Department, and the General Services Agency on the completion of the Plan Year 2025 Total Compensation Statements to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits; includes on-demand access of total compensation data in VCHRP for employees. PY 2025 Total Compensation Statements also included a personalized insert with deferred compensation account balances and projections.

4. Completed comprehensive plan audit conducted by external CPA firm.

5. Conducted in-person quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA, and Social Security.

6. Conducted quarterly Deferred Compensation Committee meetings in compliance with Investment Policy Statement (IPS).

7. Completed review of plan fee structure to ensure reasonableness of current recordkeeping and administration fees.

8. Amended Sections 457 and 401(k) Shared Savings Plan documents to update and integrate changes resulting from SECURE 2.0.

## Out-Year Objectives

1. Continue to monitor and facilitate alcohol and drug testing requirements as mandated by the Department of Transportation.

2. Continue review in consult with County Counsel of SECURE 2.0 legislation and develop implementation plan to ensure compliance with all requirements by the specified date.

3. Implementation of auto de minimis service for the 401(k) and 457 plans.

4. Conduct quarterly Deferred Compensation Committee meetings ensuring fiduciary due diligence is met and compliance with Investment Policy Statement.

5. Prepare and distribute Total Compensation statements, including personalized inserts for deferred compensation plan balances, and continue educational outreach and engagement with members.

6. Develop, test, and implement catch up contributions for high wage earners to be designated to Roth options in both plans.

7. Increase employee engagement by providing drop-by Table Talks which gives employees easy access to Deferred Comp staff and the Fidelity Workplace Financial Consultant.

8. Implement live-streaming of retirement workshops to increase attendance.

## Internal Service Funds
## Personnel Unemployment Insurance Benefit
Division 1410, Fund I410
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 1,004,641 | 1,014,268 | 927,936 | 1,017,081 | 2,813 |
| Other Charges | 3,334 | 3,339 | 3,339 | 2,763 | (576) |
| Total Appropriations | 1,007,975 | 1,017,607 | 931,275 | 1,019,844 | 2,237 |
| Revenue from Use of Money and Property | 109,066 | 76,500 | 65,218 | 50,000 | (26,500) |
| Charges for Services | 0 | 0 | 0 | 922,056 | 922,056 |
| Total Revenue | 109,066 | 76,500 | 65,218 | 972,056 | 895,556 |
| Net Cost | 898,909 | 941,107 | 866,057 | 47,788 | (893,319) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1410 - Personnel Unemployment Insurance Benefit | 1,019,844 | 972,056 | 47,788 | 0.00 |
| Total | 1,019,844 | 972,056 | 47,788 | 0.00 |

### Division Description

The County Executive Office - Human Resources Division administers the County's Unemployment Insurance Benefits (UIB) program. In this capacity, it works to minimize the County's costs for unemployment insurance by providing training to departments on the latest unemployment policies and procedures, reviewing and monitoring all claims filed by terminated County employees, and working closely with the County's contract administrator in challenging questionable claims. Reimbursement is made to the State for unemployment insurance claims paid. Premiums are charged to departments' payroll. Rate will continue to be reviewed for effectiveness and full cost recovery.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects revenue changes from the prior year Adopted Budget. Revenues increased by $895,556, primarily due to an increase in the Unemployment Insurance rate for FY 2026-27. There were sufficient Unrestricted Net Assets to pass on a rate for charges for services over the past two years. Financing is available within the fund to cover the net cost.

### Current Year Accomplishments

1. Monitored current claims experience and developed premium rate.

2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

### Out-Year Objectives

1. Continue to monitor claims experience.

2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

## Internal Service Funds
## Personnel Medical Insurance
Division 1420, Fund I420
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 20,550,244 | 22,266,938 | 26,816,280 | 24,127,503 | 1,860,565 |
| Services and Supplies | 1,083,012 | 1,311,067 | 1,474,835 | 1,623,401 | 312,334 |
| Other Charges | 479,117 | 504,275 | 504,275 | 501,720 | (2,555) |
| Total Appropriations | 22,112,372 | 24,082,280 | 28,795,390 | 26,252,624 | 2,170,344 |
| Fines Forfeitures and Penalties | 0 | 50,000 | 50,000 | 50,000 | 0 |
| Revenue from Use of Money and Property | 313,452 | 204,000 | 260,650 | 222,339 | 18,339 |
| Charges for Services | 17,584,537 | 17,315,105 | 15,810,782 | 17,595,128 | 280,023 |
| Miscellaneous Revenues | 180,704 | 25,000 | 28,305 | 50,000 | 25,000 |
| Other Financing Sources | 5,030,000 | 5,217,840 | 15,271,420 | 6,475,530 | 1,257,690 |
| Total Revenue | 23,108,693 | 22,811,945 | 31,421,157 | 24,392,997 | 1,581,052 |
| Net Cost | (996,321) | 1,270,335 | (2,625,767) | 1,859,627 | 589,292 |
| Full Time Equivalents | | 17.00 | | 17.00 | 0.00 |
| Authorized Positions | | 18 | | 18 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1421 - Administration | 17,346,655 | 17,859,714 | (513,059) | 10.00 |
| 1422 - Employee Assistance Program | 1,120,032 | 0 | 1,120,032 | 4.00 |
| 1423 - Wellness | 990,848 | 80,000 | 910,848 | 2.00 |
| 1424 - Work and Family | 0 | 0 | 0 | 0.00 |
| 1425 - Retiree Health Reimbursement Arrangement | 6,795,089 | 6,453,283 | 341,806 | 1.00 |
| Total | 26,252,624 | 24,392,997 | 1,859,627 | 17.00 |

### Division Description

The County Executive Office - Human Resources Division administers the Medical Insurance ISF, which includes centralized Benefits Administration of a variety of benefit plans and programs, including the Flexible Benefits Program, Group Life Insurance, Group Disability Benefit programs, Employee Emergency Assistance Program, Retiree Health Insurance and Supplemental Benefits, Medical Maintenance Reimbursements, Absence Management & Leave of Absence Program, Transportation Benefit Reimbursement Account Program, Employee Assistance Program (EAP), Wellness Program, Work/Life Program and Retiree Health Reimbursement Arrangement.

Administration

Provides centralized administration (including VCHRP Benefits System Administration) of: the County's Flexible Benefits Program (which includes health insurance plans and Health Care and Dependent Care Flexible Spending Accounts); Affordable Care Act (ACA); group term life and dependent life insurance plans, Long-Term Disability and Short-term Disability Plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL,

California Labor Code, California Military and Veterans Code, USERRA and LOA Direct Bill administration; COBRA, sick, vacation, annual leave bank; retiree health and supplemental benefits; Employee Emergency Assistance Program; and the Transportation Benefits Reimbursement Account Program.

Employee Assistance Program

Provides appropriate mental health services to employees and their immediate families in a confidential and cost-effective manner including needs assessment, brief treatment counseling, and educational information. Preventive services are also emphasized via specific training and in-service presentations to agencies/departments on areas related to resiliency, mental health, and interpersonal quality improvement strategies. Provides County management with a constructive means of dealing with poor employee job performance, excessive absenteeism, and work group problems. Provides critical incident debriefing services.

Wellness and Work & Family Life

Promotes the health and well-being of County employees while helping to mitigate the rising health care costs and support workplace productivity. Provides employees and their spouses with programs and resources designed to reduce personal health risks and encourage healthy lifestyle choices. Implements evidence-based, best practice population health management strategies, including biometric screenings with health risk assessments and follow-up support, personalized health coaching, health education classes, fitness and wellness challenges, initiatives that foster a healthier workplace culture and environment, and a comprehensive incentive program to encourage participation and sustained engagement.

Assists employees with Lactation Accommodations and works with agencies/departments to identify and develop dedicated/ designated Lactation Rooms in County facilities. Negotiates employee discount arrangements for childcare services and preschool programs. Markets special memberships/benefits to employees.

Retiree health Reimbursement Arrangement

This plan was established for Legacy retirees to help mitigate the impact of pension reductions resulting from the adoption of the Alameda Resolution by the Board of Retirement on April 17, 2023. That resolution excludes a portion of the flexible credit allowance from pension compensation for Legacy VCERA members.

The Legacy Retiree Healthcare Premium Subsidy and Reimbursement Plan will be facilitated through a Healthcare Reimbursement Arrangement (HRA). The HRA, an IRS tax-advantaged vehicle, enables retirees to receive reimbursements for qualifying medical expenses, including insurance premiums, copays, deductibles, prescription expenses, and other IRS-approved costs, on a non-taxed basis. This will provide a significant advantage for retirees rather than paying for such expenses directly out-of-pocket. These benefits apply to retirees who were either non-represented or members of unions that entered into agreements to receive these benefits. Detailed eligibility criteria for County contributions under the HRA plan are outlined in the Memorandums of Agreement that can be viewed here https://hr.venturacounty.gov/policies-memorandum.

As an alternative to participation in the HRA, the Board of Supervisors has also approved an amendment to the Memorandum of Agreement between the Ventura County Fire Protection District and the Ventura County Professional Firefighters' Association. This amendment provides for the allocation of a Legacy Retiree Healthcare contribution to the VCPFA-administered medical trust, with the purpose of covering health-related expenses for qualified VCPFA retirees and their dependents.

Upon retirement, eligible County employees will have an individual HRA account created to which a monthly contribution based on age and years of County service at the time of retirement will be credited. The credited amounts in HRA accounts can be used for the reimbursement of eligible healthcare expenses, adjudicated by a Third-Party Administrator. HRA account balances are retained for the life of the retiree and their eligible VCERA beneficiary, in the same manner as the VCERA pension benefit this replaces.

In addition to years of service and age at retirement, the amount of the County's contribution to an individual's HRA account will also vary based on safety or non-safety retirement eligibility. For non-safety eligible retirees, the contribution ranges from a minimum of $64 to a maximum of $545, while for safety

eligible retirees, it varies from a minimum of $93 to a maximum of $465. VCPFA Legacy members will receive healthcare contributions to the VCPFA-administered existing trust in the amount of $2946 for safety members and $229 for general members of VCERA.

The HRA monthly contribution amounts will receive annual increases that match increases in the Los Angeles Area Consumer Price Index (CPI), up to an annual maximum of three percent (3.0%).

## Division Discussion

The FY 2026–27 Preliminary Budget reflects changes in operations and revenue compared to the prior year's Adopted Budget. Salaries and Benefits increased primarily due to higher Other Post-Employment Benefits (OPEB) related to the Legacy Healthcare Reimbursement Arrangement program. Revenue also increased, mainly due to higher income from the Legacy Healthcare Reimbursement Arrangement. Financing is available within the fund to cover the net cost.

## Current Year Accomplishments

1. Negotiated health plans, rates, and benefits for the 2026 plan year, ensuring the continuation of current plan designs with favorable premium rates
2. Determined eligibility and completed calculations for the annual payment of non-elective 2% contribution based on stipulated eligibility requirements.
3. Completed processing and issuance of ACA IRA required Form 1095-C for 2025 Plan Year.
4. Facilitated two special enrollment periods resulting from negotiated contract changes finalized after the Plan Year 2026 Open Enrollment period had closed.
5. Completed the required VCHRP system programming to implement the negotiated employer-paid dental and vision premiums for SEIU Local 721, Management, APCD Management, VEA, and IUOE.
6. Implemented the use of DocuSign to support the open enrollment process for employees on a Leave of Absence who were unable to access VCHRP to complete their enrollment event.
7. EAP Direct Services: 414 new clinical assessments and 883 follow-up visits to eligible employee and dependents, with an average of 40 sessions per week. New assessments have remained at approximately the same level for the last 6 years. Follow-up appointments peaked in 2021 and are now returning to pre-pandemic levels. These numbers speak to the continuity of service through the pandemic and transition to telehealth. Approximately half of all sessions were telehealth (video or phone) and the other half were conducted in-person. Since the pandemic, many therapists in the community did not return to in-person counseling, so County employees are getting great care at EAP.
8. Provided 76 specific support trainings/groups/workshops/organizational support projects to various agencies/departments.
9. Provided 30 supervisory consultations.
10. Provided mindfulness, stress management, and eldercare trainings and support groups on a regular basis. These were Countywide and optional events, rather than specific agency/departmental requests. There was steady participation. The mindfulness groups are held 3 days per week, from 7:45 to 8:00 a.m. on Tuesdays and Thursdays, and Wednesdays at 12:45 p.m.
11. Collaborated with HR Training on Nuts & Bolts Training series and Emotional Intelligence Assessments (for LEAP).
12. Collaborated with the Fire Department on integration of mental health support of firefighters into their large event response system.
13. Collaborated with the VCMC Residency program to provide weekly on-site counseling for Residents.
14. Continued and expanded online digital library in collaboration with CEO-IT team and Ventura County Library.
15. Planned and participated in the County Health & Wealth Fair, which was well attended virtually and in-person this year. EAP arranged for a therapy dog, Fire Truck, and EMS, and AAA to participate in the fair this year.
16. Provided 43 Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Sheriff Deputies, CFS). EAP responded to these requests in-person and the five-year trend shows a steady increase in requests for debriefings from EAP.
17. Provided extra support to Sheriff's Office and Fire Department on Borderline Anniversary.
18. Collaborated with HR to support employees on Leave of Absence.

19. Updated EAP Website to include EAP consent paperwork and original mindfulness meditation video content and resources and a photo of EAP Counselors.

20. Continued mindfulness training series for several agencies/departments, including Behavioral Health. Continued providing agency/department-specific trainings, often including theme of Respectful Relationships in the Workplace.

21. Responded to mediation/conflict resolution services requests, which experienced an increase as employees spend more time back in the office.

22. Customer Service surveys that were returned this year were all positive marks for confidentiality and service.

23. Refined workflow for optimal client care; quickly transitioned to providing counseling through phone and video during the COVID-19 crisis. There was no delay in providing counseling for County employees throughout the pandemic. EAP will continue to provide in-person and virtual counseling sessions. In 2024, it continues to be difficult to find providers in the community who will do in-person counseling or who are taking new clients at all. EAP has filled the gap for County employees.

24. Provided County-wide resources for managing mental health issues and ongoing messages of support and resources.

25. Virtual health education courses saw increased engagement, with average class participation rising 10% in Calendar Year (CY) 2025 compared to CY 2024.

26. Participation rate in the Wellness Program increased by 3% in CY 2025 compared to CY 2024, with a 14% increase in total participants.

27. The number of employees completing at least one million steps in CY 2025 grew by 12%, while employees completing at least two million steps grew by 17% compared to CY 2024.

28. Expanded wellness benefits by introducing in-person Yoga classes.

29. Assisted employees returning from maternity leave with lactation accommodations at County work sites.

30. Renewed agreements with licensed providers for the 2025/26 Child Care/Preschool Discount Program.

31. Continued oversight and implementation of Maintenance of Effort (MOE) funding, per California Education Code, section 8279.

32. Continued assessment of options for program funding to meet existing plan liability balance with sustained financial security.

33. Adjusted annual benefit amounts by 3.0% for the 2026 Plan year, based on the CPI for the Los Angeles area over the 12 months preceding the new plan year.

34. Processed required HRA Excise fee and completed Form 720 in compliance with the Internal Revenue Service requirements.

35. Completed FY 2025 OPEB Actuarial valuation for inclusion in Annual Comprehensive Financial Report (ACFR).

## Out-Year Objectives

1. Evaluate and negotiate health plan rates to maintain cost-effective coverage while minimizing premium increases for both the employer and employees.

2. Conduct Plan Utilization and Performance Analysis by regularly assessing benefit plan usage and employee satisfaction to identify areas for improvement and cost savings.

3. Complete annual eligibility and calculation of non-elective 2% contribution based on stipulated eligibility requirements.

4. Maintain compliance with federal and state regulations, including ACA reporting, COBRA, HIPAA, and non-discrimination testing, to avoid penalties and ensure legal adherence.

5. Enhance Employee Engagement & Awareness with improved communication and education about available benefits to ensure employees understand and utilize their benefits.

6. Provide the following direct service contacts: new clinical assessments; follow-up visits; training/workshops; supervisory consultations; mediation.

7. Information Technology updates:

• Increase online presence and access points. Continue to apply revisions to the EAP website with emphasis on resources and links. Implement new EAP database to hold signed pdf consent forms to further eliminate the need for paper files and improve relevant data points for reporting.

• Expand online digital library project in conjunction with the Ventura County Library, allowing access to select books and articles for County employees.

8. Provide support and consultation in the development of Critical Incident Debriefing Support infrastructures for VCMC. Continue to support and serve as a resource for existing Peer Support programs in Probation, CFS, and Fire.

9. Support Groups:

• In conjunction with Wellness and AAA, EAP will provide continued elder care support groups.

• Continue to provide support and resiliency groups for all agencies/departments that request it, specifically VCMC, Public Health, Behavioral Health, CPS.

10. Organizational Support Projects:

• Continue support of DEI as it transitions in scope; support with issues that come up because of sensitive topics in DEI trainings.

• Continue collaboration with Peer Support Coalition to provide mental health support and training for all participating agencies.

• Continue Collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Conflict Resolution, LEAP, and Nuts & Bolts training.

• Continue to provide and develop additional focus groups and corresponding training modules for agencies/departments interested in improving areas of workplace climate, communication, team-building, and other positive impacts to organizational culture.

• Partner with General Services Agency to provide Domestic Violence and De-Escalation Trainings.

11. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and the community.

12. Partner with Behavioral Health and Crisis Team to provide care for employees in crisis.

13. Evaluate access and availability of employee referral resources for mental health care under the County's health plans.

14. Collaborate with the Sheriff's Office for more mental health support for Deputies.

15. Collaborate with Fire Department for integration of mental health support for firefighters.

16. Plan to increase accuracy of data collection system to capture all the various EAP services and to increase client responses to satisfaction survey. Plan to present proposal to fiscal department for purchase of new EAP database.

17. Continue to adapt to the needs of County management and employees. Monitor effectiveness and adjust as needed.

18. Create new programs and provide flexible counseling services in response to changing circumstances and mental health needs of County employees.

19. Partner with HCA Administration to increase support for healthcare workers. Participate in Schartz Rounds, which are structured support groups specifically for healthcare workers.

20. Increase overall Wellness Program participation by offering inclusive, diverse, and need-based programming. Regularly assess employee interests through surveys and feedback tools and implement targeted outreach strategies to engage new and previously underrepresented participants.

21. Improve ongoing engagement by leveraging multi-channel communication strategies, introducing innovative program offerings, and incorporating meaningful incentives and recognition to encourage long-term participation.

22. Continue to refine measurable performance indicators to evaluate program effectiveness, health outcomes, and return on investment. Utilize data insights to guide program enhancements and strategic planning.

23. Update countywide comprehensive list of designated/dedicated Lactation Rooms at County worksites and the primary contact for each site.

24. Renew agreements with licensed providers for the Child Care/Preschool Discount Program.

25. Market employee benefits available through the Coastal Housing Partnership.

26. Continue oversight of MOE funding per California Education Code, section 8279.

27. Assess lactation rooms to identify necessary updates and improvements.

28. Completion of OPEB Actuarial valuation required to determine future funding requirements and methodology for the HRA.

29. Conduct HRA Committee meetings as needed.

30. Continue evaluating the Plan's funding methodology to support long-term financial stability. Conduct a Request for Proposal (RFP) for a Third-Party Administrator to provide benefit adjudication services.

31. Continue developing the administrative processes necessary for ongoing Plan administration, including reviewing benefit calculation procedures and evaluating potential programming options to utilize VCHRP for these calculations as the Plan grows.

32. Process the required HRA Excise tax in compliance with IRS regulations.

33. Adjust benefit amounts based on the CPI for the Los Angeles area over the 12 months preceding the new plan year for the 2027 Plan year, up to a maximum of three percent (3.0%).

## Internal Service Funds
## Wage Supplement
Division 1430, Fund I430
Sevet Johnson, County Executive Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 35,675 | 50,121 | 33,304 | 80,273 | 30,152 |
| Other Charges | 11,153 | 11,035 | 11,035 | 7,820 | (3,215) |
| Total Appropriations | 46,828 | 61,156 | 44,339 | 88,093 | 26,937 |
| Revenue from Use of Money and Property | 6,052 | 4,420 | 5,937 | 6,374 | 1,954 |
| Charges for Services | 60,716 | 60,000 | 62,749 | 62,400 | 2,400 |
| Total Revenue | 66,767 | 64,420 | 68,686 | 68,774 | 4,354 |
| Net Cost | (19,940) | (3,264) | (24,347) | 19,319 | 22,583 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 1430 - Wage Supplement | 88,093 | 68,774 | 19,319 | 0.00 |
| Total | 88,093 | 68,774 | 19,319 | 0.00 |

### Division Description

The Wage Supplement Plan (WSP) is part of the Employee Benefits Fund. It is administered by the Benefits Unit of the Human Resources Division. The plan provides supplemental income to participating employees in the event of hospitalization or illness exceeding seven days. The WSP is an optional benefit program which employees may elect during a limited enrollment period. The employee-paid plan currently offers two levels of short-term coverage with funding paid in full by participating employees.

### Division Discussion

The FY 2026-27 Preliminary Budget includes funding to potentially hire a consultant to review how the plan aligns with the new short term disability plan implemented in 2024. Financing is available within the fund to cover the net cost.

### Current Year Accomplishments

Monitored claims experience and reviewed fund availability.

### Out-Year Objectives

1. Continue to monitor claims experience and review rate requirements.

2. Evaluate how this plan aligns with new short term disability plan implemented in 2024 for employees who do not participate in California State Disability Insurance (CA SDI).

## Internal Service Funds
## GSA Heavy Equipment
Division 4550, Fund I200
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,178,454 | 1,460,168 | 886,095 | 1,521,738 | 61,570 |
| Services and Supplies | 1,644,470 | 1,709,903 | 1,550,124 | 1,710,431 | 528 |
| Other Charges | 2,680,881 | 3,523,364 | 2,915,702 | 3,296,292 | (227,072) |
| Capital Assets | 4,891,751 | 5,468,939 | 2,327,504 | 7,351,046 | 1,882,107 |
| Total Appropriations | 10,395,557 | 12,162,374 | 7,679,425 | 13,879,507 | 1,717,133 |
| Revenue from Use of Money and Property | 594,588 | 456,653 | 466,446 | 570,878 | 114,225 |
| Charges for Services | 5,269,862 | 5,242,449 | 5,172,565 | 5,336,835 | 94,386 |
| Miscellaneous Revenues | 24,329 | 15,251 | 13,917 | 25,059 | 9,808 |
| Other Financing Sources | 229,735 | 14,000 | 150,216 | 14,000 | 0 |
| Total Revenue | 6,118,514 | 5,728,353 | 5,803,144 | 5,946,772 | 218,419 |
| Net Cost | 4,277,043 | 6,434,021 | 1,876,281 | 7,932,735 | 1,498,714 |
| Full Time Equivalents | | 12.00 | | 12.00 | 0.00 |
| Authorized Positions | | 12 | | 12 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4551 - GSA Heavy Equipment | 13,879,507 | 5,946,772 | 7,932,735 | 12.00 |
| Total | 13,879,507 | 5,946,772 | 7,932,735 | 12.00 |

### Division Description

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Operations Department, Heavy Equipment Division. It provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-county local municipal agencies, State of California, U.S. Navy, and special districts for vehicles and/or equipment rated one ton or more.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased compared to the prior year, primarily due to a higher number of planned acquisitions for eligible capital asset replacements. However, depreciation expense is projected to decrease as anticipated delays in receiving new equipment have shifted asset capitalization into future periods, resulting in lower costs within the Other Charges category.

### Current Year Accomplishments

1. Recognized as #31 Green Fleet, #12 Green Garage and #23 in the 100 Best Public Fleets out of over 3,000 fleets in the country by the National Association of Fleet Administrators (NAFA) Fleet Management Association.

2. Fleet met 100% compliance requirement for CARB ZEV conversions for its first milestone, which required registering that at least 10% of our Group 1 (Box Trucks, Vans, Buses, etc.) vehicles were ZEVs.

## Out-Year Objectives

1. Research and source EV or hybrid heavy construction equipment.
2. Coordination with Southern California Edison to provide infrastructure for EV charging.
3. Continued coordination with CEO's Office of Sustainability to secure grant funding for continued EV vehicle transitions.

# Internal Service Funds
# Fleet Operations
Division 4570, Fund I210
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,028,719 | 5,310,638 | 4,123,568 | 5,655,167 | 344,529 |
| Services and Supplies | 10,642,505 | 12,703,917 | 9,550,179 | 12,168,382 | (535,535) |
| Other Charges | 6,546,766 | 6,955,406 | 7,316,734 | 7,656,631 | 701,225 |
| Capital Assets | 7,884,086 | 19,865,787 | 11,485,680 | 13,904,438 | (5,961,349) |
| Total Appropriations | 29,102,076 | 44,835,748 | 32,476,161 | 39,384,618 | (5,451,130) |
| Revenue from Use of Money and Property | 590,143 | 436,478 | 631,671 | 588,082 | 151,604 |
| Charges for Services | 13,470,956 | 14,007,587 | 14,027,575 | 15,253,277 | 1,245,690 |
| Miscellaneous Revenues | 6,632,210 | 8,348,236 | 7,010,818 | 7,612,377 | (735,859) |
| Other Financing Sources | 3,647,152 | 2,026,442 | 2,142,347 | 2,047,055 | 20,613 |
| Total Revenue | 24,340,461 | 24,818,743 | 23,812,411 | 25,500,791 | 682,048 |
| Net Cost | 4,761,615 | 20,017,005 | 8,663,750 | 13,883,827 | (6,133,178) |
| Full Time Equivalents | | 43.00 | | 43.00 | 0.00 |
| Authorized Positions | | 43 | | 43 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4571 - Fleet Operations | 39,384,618 | 25,500,791 | 13,883,827 | 43.00 |
| Total | 39,384,618 | 25,500,791 | 13,883,827 | 43.00 |

## Division Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks, and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and nine Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance and repair service; gasoline and diesel fuel dispensing at the County's six fuel sites and the Voyager credit card system for out-of-County fueling; maintenance and operation of two car wash systems; parts and tire inventories for three garages, and a full service paint and body shop at the main repair facility in Saticoy. In addition, the Transportation ISF provides maintenance, repairs, parts, fuel, and body shop services to non-County local municipal agencies, the State of California, United States Navy, Federal agencies, and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Services, Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies. Regarding the performance measurement of County-Wide Vehicle Utilization, GSA Fleet Services is not responsible for, nor does it manage, the use of county-wide vehicles by other agencies.

## Division Discussion

## Internal Service Funds
## Fleet Operations
Division 4570, Fund I210
Thomas Hunt, Director of General Services Agency

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses decreased year over year due to a reduction in the value of planned capital asset replacements. However, overall revenues experienced an increase reflecting increased operating expenses with an offsetting decrease in Miscellaneous Revenue primarily due to a reduction in fuel cost estimates compared to the prior period.

### Current Year Accomplishments

1. Recognized as #31 Green Fleet, #12 Green Garage and #23 in the 100 Best Public Fleet out of over 3,000 fleets in the country by the National Association of Fleet Administrators (NAFA) Fleet Management Association.

2. Fleet met 100% compliance requirement for CARB ZEV conversions for its first milestone, which required registering that at least 10% of our Group 1 (Box Trucks, Vans, Buses, etc.) vehicles were ZEVs.

3. Four more applications were accepted by SCE to participate in their Charge Ready Program funding for additional CARB mandated medium- and heavy-duty vehicle charging infrastructure.

4. Fleet Operations continues to attract non-county entities as customers, with the notable addition of the Arc of Ventura County, Inc.; a non-government, community oriented not for profit entity; after the approval of a MOU by the Board of Supervisors this year.

### Out-Year Objectives

1. Continued focus on Electric Vehicle (EV) transitions for the County's fleet.

2. Coordination with Southern California Edison to provide infrastructure for EV charging.

3. Continued coordination with CEO's Office of Sustainability to secure grant funding for continued EV vehicle transitions.

# Internal Service Funds
# GSA Administration
Division 4600, Fund I220
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,721,140 | 5,633,037 | 5,391,012 | 6,059,667 | 426,630 |
| Services and Supplies | 1,246,941 | 1,339,590 | 1,504,409 | 1,341,050 | 1,460 |
| Other Charges | 89,399 | 172,131 | 103,377 | 97,130 | (75,001) |
| Capital Assets | 126,051 | 400,000 | 6,831 | 2,500,000 | 2,100,000 |
| Other Financing Uses | (1,078,582) | (1,351,188) | (1,329,878) | (1,239,857) | 111,331 |
| Total Appropriations | 5,104,949 | 6,193,570 | 5,675,751 | 8,757,990 | 2,564,420 |
| Revenue from Use of Money and Property | 403,681 | 262,273 | 362,272 | 377,237 | 114,964 |
| Charges for Services | 4,522,739 | 5,531,296 | 5,306,647 | 5,862,502 | 331,206 |
| Total Revenue | 4,926,420 | 5,793,569 | 5,668,919 | 6,239,739 | 446,170 |
| Net Cost | 178,529 | 400,001 | 6,832 | 2,518,251 | 2,118,250 |
| Full Time Equivalents | | 37.00 | | 37.00 | 0.00 |
| Authorized Positions | | 37 | | 37 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4601 - GSA Administration | 8,757,990 | 6,239,739 | 2,518,251 | 37.00 |
| Total | 8,757,990 | 6,239,739 | 2,518,251 | 37.00 |

## Division Description

The General Services Agency (GSA) is comprised of five departments: Administrative Services, Fleet Services, Facilities & Materials, Procurement, and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Central Administration, Fiscal, Information Technology, and Human Resources.

Costs of operations are allocated to all departments of the agency based on pre-determined criteria (e.g., employee count, documents processed, direct labor hours, etc.). Administrative costs are assessed to the operating departments and incorporated into their ISF charges and rates.

## Division Discussion

This division allocates operating costs to the Agency's other divisions. The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased over the prior year Adopted Budget primarily due to increases in SB525 impacts on Salaries and Benefits and increase in Capital Assets for facility improvements.

## Current Year Accomplishments

1. GSA agencywide led a 3-month Emotional Intelligence training course for 75 GSA leaders to increase interpersonal skill building and staff empowerment.

2. GSA IT replaced GSA's main server infrastructure for ensuring compatibility with updated software, which included three updated hardware servers that included the added benefit of running Ai workloads for the agency.

3. GSA IT established an internal AI chatbot capability to support more efficient access to information and to build a foundation for practical, responsible AI use in Agency operations.

4. GSA IT established the foundation for a future Fleet billing modernization effort through review of current processes, identification of operational pain points, and initial planning for workflow improvements.

5. Human Resources created a LinkedIn page for the Agency to promote current vacancies and showcase/feature employees and the work that they do.

6. Human Resources created a Stay Interview policy/process.

7. Human Resources (Safety) implemented a Heat Illness Prevention Plan/Program in accordance with CAL/OSHA standards.

8. Human Resources (Safety) implemented a monthly GSA Safety Newsletter highlighting monthly safety tips and providing safety themed advice.

9. Fiscal rolled out a Fleet Dashboard to assist customers with tracking vehicle expenses.

## Out-Year Objectives

1. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide including consultant-assisted on the job training and project facilitation with possible long-term development of an LSS Green Belt Council.

2. GSA will empower staff with change management principles as the Agency tackles 9 new objectives with new Director leadership.

3. GSA will work and track its progress on its 9 objectives and 6 action items of the new Strategic Plan inputting metrics into Countywide AchieveIt program.

4. GSA IT to implement additional IP address subnets for the Government Center Campus network.

5. GSA IT will further develop its internal AI chatbot capability to improve staff efficiency, strengthen governance, and expand appropriate operational use cases.

6. GSA IT will advance Fleet billing modernization efforts to reduce manual reconciliation, improve accuracy, and create a more efficient and sustainable billing process.

7. Fiscal is developing a customer outreach program to provide training on Service Now ISF Billings and FMI Notice of Change submissions.

8. Human Resources will update the GSA Employee Handbook.

9. Human Resources will update the employee onboarding process including digitizing the onboarding packet for new hires.

10. Human Resources will update and enhance the Personnel Services homepage on the public facing GSA website.

11. Human Resources (Safety) will complete an annual review of all GSA Safety programs and make necessary updates/revisions in compliance with OSHA safety standards.

12. Human Resources (Safety) will work on ensuring 100% compliance with required Safety programs (IIPP, Heat Illness, Hazard Communication, LOTO, etc.).

# Internal Service Funds
## GSA Procurement
Division 4620, Fund I220
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 1,795,929 | 2,326,862 | 2,007,390 | 2,475,205 | 148,343 |
| Services and Supplies | 1,485,193 | 2,027,288 | 2,249,455 | 1,891,067 | (136,221) |
| Other Charges | 825,453 | 18,246 | 18,246 | 18,246 | 0 |
| Other Financing Uses | 655,005 | 702,560 | 561,571 | 741,530 | 38,970 |
| Total Appropriations | 4,761,580 | 5,074,956 | 4,836,662 | 5,126,048 | 51,092 |
| Charges for Services | 4,760,816 | 4,944,263 | 4,689,150 | 4,917,517 | (26,746) |
| Miscellaneous Revenues | 78,982 | 106,300 | 147,509 | 155,390 | 49,090 |
| Total Revenue | 4,839,799 | 5,050,563 | 4,836,659 | 5,072,907 | 22,344 |
| Net Cost | (78,219) | 24,393 | 3 | 53,141 | 28,748 |
| Full Time Equivalents | | 18.00 | | 18.00 | 0.00 |
| Authorized Positions | | 18 | | 18 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4621 - Purchasing | 5,126,048 | 5,072,907 | 53,141 | 18.00 |
| Total | 5,126,048 | 5,072,907 | 53,141 | 18.00 |

### Division Description

GSA Procurement purchases goods and services through competitive processes including the issuance and evaluation of written bids, proposals, quotations, and cooperative agreements. It also disposes of surplus property and administers the Enterprise Print program. GSA Procurement provides contract management services including negotiation, review, and contract administration. It manages, on behalf of the enterprise and specific agency customers, the competitive solicitations which take the form of a bid process and requests for proposals (RFPs), including development, analysis, and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, supports e-commerce, issues purchase orders, and manages the procurement card program.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. The increase in Salaries & Benefits is primarily due to full staffing. The decrease in Services & Supplies reflects lower costs for Rent & Leases of Equipment under the County-wide copier program. Total revenues are projected to increase slightly, driven mainly by higher PO fees and Other revenue, partially offset by a decrease in Copy Machine revenue.

### Current Year Accomplishments

1. Awarded the 26th consecutive “Achievement of Excellence in Procurement” Award
2. Implemented new insurance tracking software.
3. Reduced procurement cycle time.

4. Deploy procurement document status dashboard
5. Currently Fully Staffed – to include new management
6. Designed and implemented a new documented training program
7. Initiated training outreach to all County Agencies
8. Implemented AB339 process and procedures

## Out-Year Objectives

1. County of Ventura Small Business Expo – in partnership with CEO/Economic Vitality Group
2. Automated Pcard request and audit system
3. Updated Procurement Policies to include ADA compliance
4. Increase Competitive Solicitations across all agencies
5. Increase partnership, training and communication of procurement policies

## Internal Service Funds
## Business Supprt
Division 4640, Fund I220
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 3,802,367 | 4,799,965 | 4,444,887 | 4,960,485 | 160,520 |
| Services and Supplies | 4,378,999 | 4,736,723 | 4,667,295 | 5,009,861 | 273,138 |
| Other Charges | 88,248 | 116,486 | 111,098 | 158,479 | 41,993 |
| Capital Assets | 17,197 | 451,860 | 301,335 | 810,000 | 358,140 |
| Other Financing Uses | 115,635 | 313,067 | 143,429 | 376,850 | 63,783 |
| Total Appropriations | 8,402,446 | 10,418,101 | 9,668,044 | 11,315,675 | 897,574 |
| Charges for Services | 7,730,219 | 9,372,831 | 8,239,844 | 9,654,542 | 281,711 |
| Miscellaneous Revenues | 246,976 | 224,949 | 239,679 | 265,776 | 40,827 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 7,977,195 | 9,597,780 | 8,479,523 | 9,920,318 | 322,538 |
| Net Cost | 425,251 | 820,321 | 1,188,521 | 1,395,357 | 575,036 |
| Full Time Equivalents | | 44.00 | | 44.00 | 0.00 |
| Authorized Positions | | 44 | | 44 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4641 - Document Management | 5,180,633 | 4,521,802 | 658,831 | 24.00 |
| 4643 - Warehouse and Distribution Services | 1,521,751 | 1,392,495 | 129,256 | 10.00 |
| 4645 - Mail Center | 4,613,291 | 4,006,021 | 607,270 | 10.00 |
| Total | 11,315,675 | 9,920,318 | 1,395,357 | 44.00 |

### Division Description

GSA Business Support is the operational hub for Ventura County government. We help County agencies achieve operational excellence by providing business services with technical innovation, staff expertise, and great service always. Business Services include centralized mail processing, courier distribution, warehouse and surplus operations, records management, high-volume scanning and print production, business process automation, and creative design services.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. The increase in Salaries and Benefits is primarily due to the impact of SB525, while the increase in Services and Supplies is driven by inflationary cost pressures and ongoing operational needs across the division. Total revenues increased due to projected sales growth.

### Current Year Accomplishments

1. Developed and released Paperboy, an open-source Business Process Automation platform — establishing a reusable development foundation for future e-form and workflow solutions which are scalable county-wide.

2. Expanded Scan Center digitization capacity by 20.5%, processing 3.7 million images in support of county agency document conversion and compliance workflows, while maintaining 100% on-time compliance delivery for the Human Services Agency (HSA) CalSAWS program.

3. Partnered with the CEO-PIO Office to design the County of Ventura's annual report, which was recognized by the California Association of Public Information Officials (CAPIO), receiving the top award for Excellence in Public Information and Communications (EPIC) in the "Annual Reports" category.

4. The County Surplus program posted 2,715 online auctions through PublicSurplus.com, generating an estimated $1.6 million in sales supporting county agencies and partnering municipalities, ranking 4th in total sales volume among county agencies on the platform.

5. Supported and launched the Children and Family Services (CFS) File Review Project to reduce storage costs through systematic record class review and identification of records eligible for destruction or digitization.

6. Processed 2.2 million letters and postcards through Print-to-Mail and marketing automation, generating $193,115 in postage savings for county agencies.

7. Maintained reliable daily mail and package delivery across all County offices, operating six courier routes serving 329 daily stops.

## Out-Year Objectives

1. Migrate and deploy Business Process Automation applications to streamline Cal/OSHA injury and illness reporting workflows, including the Employer's Report of Occupational Injury or Illness (RM-75), Cal/OSHA recordkeeping compliance, and Leave of Absence administration across the Health Care Agency and General Services Agency.

2. Building on prior-year Scan Center performance supporting the Public Works Agency (PWA), Resource Management Agency (RMA), and Human Services Agency (HSA) CalSAWS compliance workflows, expand document imaging services to achieve 12% annual growth in digitization volume.

3. Scale document imaging and records management services from production pilot to full digital deployment across the Ventura County Behavioral Health Department (VCBH), establishing a digitization model for broader Health Care Agency (HCA) medical records archives.

4. Implement Internal Service Fund (ISF) automated billing and operational reporting systems to replace manual, spreadsheet-based processes — improving accuracy, reducing administrative overhead, and supporting more efficient internal cost recovery.

5. Implement the Pitney Bowes Analytics platform to provide county customers with real-time visibility into postage costs and savings — allowing departments to monitor their own mail spending and reducing reporting overhead for Mail Center staff.

6. Complete the Children and Family Services (CFS) File Review Project, ( ˜ 10,000 boxes), to reduce storage costs and begin day-forward scanning centralization.

# Internal Service Funds
# Special Services
Division 4660, Fund I220
Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 782,516 | 858,098 | 840,372 | 968,903 | 110,805 |
| Services and Supplies | 6,154,548 | 7,583,640 | 7,853,032 | 7,270,466 | (313,174) |
| Other Charges | 217,863 | 615,391 | 247,361 | 338,980 | (276,411) |
| Capital Assets | 1,237,918 | 1,531,920 | 1,184,934 | 608,920 | (923,000) |
| Other Financing Uses | 307,942 | 364,409 | 299,659 | 324,710 | (39,699) |
| Total Appropriations | 8,700,787 | 10,953,458 | 10,425,358 | 9,511,979 | (1,441,479) |
| Fines Forfeitures and Penalties | 9,055 | 28,952 | 10,994 | 28,952 | 0 |
| Revenue from Use of Money and Property | 8,960 | 11,040 | 10,481 | 11,040 | 0 |
| Charges for Services | 8,881,580 | 8,871,143 | 8,996,830 | 8,459,778 | (411,365) |
| Miscellaneous Revenues | 140,902 | 157,037 | 115,322 | 162,073 | 5,036 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 9,040,496 | 9,068,172 | 9,133,627 | 8,661,843 | (406,329) |
| Net Cost | (339,709) | 1,885,286 | 1,291,731 | 850,136 | (1,035,150) |
| Full Time Equivalents | | 5.50 | | 6.00 | 0.50 |
| Authorized Positions | | 6 | | 6 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4661 - Special Services | 9,511,979 | 8,661,843 | 850,136 | 6.00 |
| Total | 9,511,979 | 8,661,843 | 850,136 | 6.00 |

## Division Description

The Security and Special Services Division is managed by the General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Control Center for monitoring surveillance cameras, fire/life/safety, temperature, intrusion and panic alarms; and access control systems, responding to requests for assistance, patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, bike lockers, and parking and carpool permits, emergency preparedness training and administrative support to departments.

This Division also coordinates audio visual equipment requests, conference room reservations, and special event permits held at County facilities or on County grounds. It also monitors the County-wide vending machine contracts.

## Division Discussion

## Internal Service Funds
## Special Services
Division 4660, Fund I220
Thomas Hunt, Director of General Services Agency

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues decreased and expenses increased compared to the prior year's Adopted Budget. Salaries & Benefits increased primarily due to the impact of SB525 and the transition of a part-time employee to full-time. Services & Supplies decreased due to a reevaluation of the security contract. Total revenues also decreased as a result of this reevaluation.

### Current Year Accomplishments

1. Advanced GSA's partnership with VCSO and other Law Enforcement Agencies to keep an open line of intelligence sharing so we know in advance who will be coming to our facilities to protest, who may be possible counter protesters and share other potential security threats to County/Court operations.
2. Completed upgrading the access control system by replacing all obsolete hardware including system panels and card readers.
3. Purchased, designed, and installed new electronic directory in HOA.
4. Supported the Solar Panel Project.
5. Improved food vending machine program at County facilities through higher-quality food options, expanded selection, modernized technology with alternative payment methods, and consistent restocking of key items.
6. Successfully managed, monitored, operationally planned for and responded to several demonstrations, civil disturbances, and targeted protest at our facilities.
7. Recruited, hired, and trained a new full-time Security Services Manager.
8. Successfully managed, monitored, operationally planned for and responded to several demonstrations, civil disturbances, and targeted protests at our facilities.

### Out-Year Objectives

1. Complete the first phase of adding surveillance cameras under the solar arrays.
2. Improve County resilience through implementation of a satellite phone program for County leadership.
3. Update County policies related to security.
4. Improve GSA's operational resilience by conducting a disaster tabletop exercise.
5. Recruit, hire, and train a new County Security Systems Administrator.

## Internal Service Funds
## GSA Facilities and Materials

Division 4700, Fund I230

Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 10,489,406 | 11,514,225 | 10,528,256 | 11,435,225 | (79,000) |
| Services and Supplies | 36,449,926 | 42,227,962 | 35,449,484 | 42,470,474 | 242,512 |
| Other Charges | 2,045,730 | 2,245,085 | 2,107,352 | 2,335,396 | 90,311 |
| Capital Assets | 0 | 1,500,000 | 400,000 | 3,040,000 | 1,540,000 |
| Other Financing Uses | (9,168) | (35,539) | 119,599 | 10,672 | 46,211 |
| Total Appropriations | 48,975,895 | 57,451,733 | 48,604,691 | 59,291,767 | 1,840,034 |
| Revenue from Use of Money and Property | 647,924 | 412,590 | 736,525 | 596,050 | 183,460 |
| Charges for Services | 49,212,621 | 52,625,064 | 49,397,271 | 52,688,109 | 63,045 |
| Miscellaneous Revenues | 11,298 | 1,000 | 8,763 | 1,000 | 0 |
| Other Financing Sources | 15,162 | 0 | 1,293,975 | 0 | 0 |
| Total Revenue | 49,887,005 | 53,038,654 | 51,436,534 | 53,285,159 | 246,505 |
| Net Cost | (911,110) | 4,413,079 | (2,831,843) | 6,006,608 | 1,593,529 |
| Full Time Equivalents | | 76.50 | | 76.50 | 0.00 |
| Authorized Positions | | 77 | | 77 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4701 - Facilities and Maintenance Administration | 2,738,688 | 608,377 | 2,130,311 | 2.00 |
| 4703 - Maintenance | 24,622,519 | 24,035,672 | 586,847 | 73.00 |
| 4705 - Utilities | 31,930,560 | 28,641,110 | 3,289,450 | 1.50 |
| Total | 59,291,767 | 53,285,159 | 6,006,608 | 76.50 |

### Division Description

Over half of the County facilities are managed by the Facilities and Materials (F&M) Division. The Facilities and Materials Division is an Internal Service Fund (ISF) managed by the General Services Agency's (GSA) Facilities and Materials (F&M) Department. Division 4700 includes F&M Administration (unit 4701), Maintenance (unit 4703), and Utilities (unit 4705).

The F&M Administration unit provides overall management of six ISF budget units and one General Fund budget unit (Capital Renewal).

The Maintenance unit manages ongoing routine preventive and corrective maintenance for assigned County facilities. Some County entities are not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, Libraries, and Airports) and may request services for their facilities on a time and materials (T&M) basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure, equipment, and systems.

## Internal Service Funds
## GSA Facilities and Materials

Division 4700, Fund I230

Thomas Hunt, Director of General Services Agency

The Utilities unit interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, identifies buildings to participate in the Southern California Edison Demand Response programs and coordinates with the Ventura County Regional Energy Authority. The Utilities Division also manages GSA's energy efficiency programs.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects operational adjustments from the prior year's Adopted Budget. Total operational costs increased compared to the previous year, primarily due to higher Other Professional and Specialized Non ISF expenses and related revenues driven by increased vendor costs and related pass-through expenses. These cost increases are partially offset by lower utility costs. Total fixed asset costs have also increased, reflecting planned projects scheduled for FY 26-27. If necessary, sufficient financing is available withing the fund to support ongoing operating costs.

### Current Year Accomplishments

1. Received the 2025 California Counties Facilities Services Association (CCFSA) Award of Excellence
2. Completed PTDF Trash Compactor Replacement
3. Installed signage indicating Accessible Routes throughout the Government Center
4. Coordinated installation of Purple Heart Monument at the Government Center Veteran's Memorial
5. Upgraded parking lot lighting at the East Valley Sheriff Station

### Out-Year Objectives

1. Complete battery installation at Fire Station 43
2. Complete solar and battery installations at Fire Station 41 and the Oak View Park and Recreation Center
3. Complete the installation of Tesla battery at Todd Road Jail
4. Complete the installation of solar and batteries at the Government Center
5. Submit the 2026 CCFSA Award of Excellence application package for the Maintenance Division
6. Continue focus on ADA upgrades throughout County facilities
7. Continue to convert fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint in multiple facilities

## Internal Service Funds
## GSA Housekeeping and Grounds

Division 4720, Fund I230

Thomas Hunt, Director of General Services Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 4,118,897 | 4,473,430 | 4,514,428 | 5,022,840 | 549,410 |
| Services and Supplies | 5,780,701 | 6,512,062 | 6,578,034 | 6,783,486 | 271,424 |
| Other Charges | 652,654 | 734,214 | 717,347 | 737,267 | 3,053 |
| Capital Assets | 114,573 | 359,000 | 21,764 | 250,000 | (109,000) |
| Other Financing Uses | 3,056 | 20,850 | 10,563 | 4,874 | (15,976) |
| Total Appropriations | 10,669,880 | 12,099,556 | 11,842,136 | 12,798,467 | 698,911 |
| Charges for Services | 10,900,043 | 11,613,813 | 11,645,588 | 12,650,915 | 1,037,102 |
| Miscellaneous Revenues | 275 | 1,433 | 1,433 | 1,406 | (27) |
| Other Financing Sources | 0 | 0 | 1,372 | 0 | 0 |
| Total Revenue | 10,900,318 | 11,615,246 | 11,648,393 | 12,652,321 | 1,037,075 |
| Net Cost | (230,438) | 484,310 | 193,743 | 146,146 | (338,164) |
| Full Time Equivalents | | 49.00 | | 49.00 | 0.00 |
| Authorized Positions | | 49 | | 49 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4721 - Housekeeping | 9,773,596 | 9,713,990 | 59,606 | 41.00 |
| 4723 - Grounds | 3,024,871 | 2,938,331 | 86,540 | 8.00 |
| Total | 12,798,467 | 12,652,321 | 146,146 | 49.00 |

### Division Description

The Housekeeping and Grounds division is an Internal Service Fund (ISF) managed by the General Services Agency's Facilities and Materials Department. It provides housekeeping and landscaping services for most County facilities through the ISF Square Footage charge. Other entities such as Parks, Harbor, Libraries, and Fire Stations may request service for their facilities on a time and materials basis. Housekeeping services include routine daily and weekly trash removal, vacuuming, mopping, dusting, restroom sanitation, periodic carpet shampooing and spot removal, hard floor stripping and refinishing, window washing, blind and vent dusting, wall washing, trash recycling, pest and rodent control and other services as needed. Grounds provides landscape services at the Government Center and other sites. These tasks are accomplished through a combination of in-house staff and contract services.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased over the prior year Adopted Budget primarily due to increases in SB525 impacts on Salaries and Benefits. Services and Supplies expenses increased due to an increase in Professional and Specialized Services. Total fixed assets costs had decreased due to an increased threshold, disqualifying most purchases made by Housekeeping and Grounds. Revenues have increased to meet the rising cost of maintaining the level of service requested by our customers.

### Current Year Accomplishments

1. Completed 2 Electronic Waste collection events, including the addition of textile collection for the Earth Day event.
2. Added additional custodial equipment to enhance floor cleaning efforts
3. Prepared RFP for custodial contract
4. Installed monument/gardens as requested by external agencies
5. Conducted Earth Day Tour for County employees and the public
6. Completed and exceeded the tree planting effort directed by the BOS to mitigate trees removed in the solar project
7. Increased custodial staffing to the highest level in several years
8. Engaged vendor to propose solution for the Washington Palms at the HOA/HOJ entrances and other points on Government Center property.
9. Expanded power washing to the newly paved area at the HOA entrance.

## Out-Year Objectives

1. Present Washingtonian Palms project plan
2. Continue to pursue full staffing for custodial division
3. Seek solutions to enhance planters affected by the solar project
4. Complete and implement new Custodial RFP.
5. Continue to review and utilize cleaning products that are more effective and meet sustainability goals
6. Add “wide base” vacuum units to more effectively clean large spaces
7. Provide a temporary solution to the expired Sycamore trees, pending the paver upgrade program.
8. Establish a detailed quality control/work tracking process for custodial vendor contract sites.

## Internal Service Funds
## Facilities Projects
Division 4740, Fund I230
Thomas Hunt, Director of General Services Agency

| | | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|---|
| Salaries and Employee Benefits | | 1,413,691 | 1,684,260 | 1,558,027 | 1,883,700 | 199,440 |
| Services and Supplies | | 30,820,210 | 25,997,896 | 42,951,910 | 41,013,317 | 15,015,421 |
| Other Charges | | 325,000 | 406,459 | 297,150 | 396,068 | (10,391) |
| Capital Assets | | 0 | 1,500,000 | 0 | 0 | (1,500,000) |
| Other Financing Uses | | 6,112 | 70,710 | 29,561 | 11,467 | (59,243) |
| Total Appropriations | | 32,565,014 | 29,659,325 | 44,836,648 | 43,304,552 | 13,645,227 |
| Charges for Services | | 33,357,853 | 28,156,928 | 47,235,256 | 43,284,978 | 15,128,050 |
| Miscellaneous Revenues | | 5,610 | 0 | 0 | 0 | 0 |
| Total Revenue | | 33,363,463 | 28,156,928 | 47,235,256 | 43,284,978 | 15,128,050 |
| | Net Cost | (798,449) | 1,502,397 | (2,398,608) | 19,574 | (1,482,823) |
| Full Time Equivalents | | | 12.00 | | 12.00 | 0.00 |
| Authorized Positions | | | 12 | | 12 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4741 - Facilities Projects | 43,304,552 | 43,284,978 | 19,574 | 12.00 |
| Total | 43,304,552 | 43,284,978 | 19,574 | 12.00 |

### Division Description

Facilities Projects is an Internal Service Fund (ISF) managed by the General Services Agency (GSA) Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrades and repair, tenant improvements, remodeling; furniture planning, installation, and repair; and signage services with costs charged back to the Client. GSA Projects Group provides project planning, project management, design and construction management, and contract management. Approximately 75% of all contracted construction work is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work is performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing Blanket Delivery Orders (BDO) with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Capital Renewal, GSA departments, Probation Agency, Human Services Agency, Health Care Agency, Sheriff, Fire Protection District, County Executive Office, District Attorney, Superior Court of Ventura County, Department of Airports, and most other County agencies and departments. Through MOU with the County neighboring Cities like Moorpark and Port Hueneme have performed work using JOC.

### Division Discussion

The Preliminary Budget for FY 2026-27 reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased in Salaries and Benefits due to the impact of SB525. Additional increase in Services and Supplies, is due to Other Professional Services necessary for client requested projects. The FY 2026-27 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects.

Revenues have increased in direct relation to the projected client requested projects that are funding by the requesting customer. If necessary, financing is available within the fund to support operating costs.

## Current Year Accomplishments

1. CR 24108 - HVAC Units at 2240 Gonzales Road $1,519,330
2. CR 26015 - PTDF / PTDF Annex, Replace Roof $1,025,895.11
3. CR 26018 - HOA, Exterior Waterproofing $1,271,429.52
4. CR 26030 - PTDF Annex, Replace Roof $710,518.52
5. CR 26034 - PTDF Annex, Exterior Waterproofing $1,049,810.60
6. GSA 25019 - PTDF Kitchen walk in freezers leak to garage parking below $556,325.64
7. CEO24061 - 3150 E. LA Ave- Crisis Stabilization Unit $1,228,840.04
8. DAO 23122 - Family Justice Center for 545 South A street Oxnard $5,440,583.82
9. VCL 24094 - Ojai Library renovation- 111 E Ojai Ave $844,512.23
10. HCA26094 - Replace old furniture with new furniture at various locations $2,512,497.75
11. Completed over 999 work orders for the installation, adjustment and repair of furniture and signage throughout the County.

## Out-Year Objectives

1. Develop standard operational procedures and benchmarks for project staff to improve standardization, efficiency, and project tracking.
2. Delivery of a wide range of facilities projects for all clients which meet all their requirements for scope, cost, and schedule. Receive consistently high scores in client feedback surveys.
3. Assist GSA Maintenance to review methodology for effective and timely execution of Capital Renewal projects received ensuring performance by JOC contractors at the highest quality and at a reasonable cost.

## Internal Service Funds
## Information Technology Services Department
Division 4800, Fund I500
Terry Theobald, Chief Information Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 23,589,052 | 28,209,518 | 24,399,362 | 27,863,946 | (345,572) |
| Services and Supplies | 18,614,953 | 23,413,503 | 21,147,286 | 21,249,069 | (2,164,434) |
| Other Charges | 5,467,701 | 6,371,510 | 6,658,781 | 6,996,295 | 624,785 |
| Capital Assets | 1,594,918 | 828,500 | 925,326 | 929,000 | 100,500 |
| Other Financing Uses | 0 | (1) | 6,032 | 1 | 2 |
| Total Appropriations | 49,266,623 | 58,823,030 | 53,136,787 | 57,038,311 | (1,784,719) |
| Revenue from Use of Money and Property | 444,859 | 0 | 148,102 | 0 | 0 |
| Charges for Services | 44,858,318 | 50,699,888 | 46,070,876 | 46,944,465 | (3,755,423) |
| Miscellaneous Revenues | 0 | 6,718,659 | 6,593,480 | 7,408,567 | 689,908 |
| Other Financing Sources | 813,000 | 813,000 | 756,214 | 813,000 | 0 |
| Total Revenue | 46,116,177 | 58,231,547 | 53,568,672 | 55,166,032 | (3,065,515) |
| Net Cost | 3,150,446 | 591,483 | (431,885) | 1,872,279 | 1,280,796 |
| Full Time Equivalents | | 151.00 | | 150.00 | (1.00) |
| Authorized Positions | | 151 | | 150 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4801 - ITSD Administrative and Fiscal Services | 3,223,530 | 2,957,860 | 265,670 | 14.00 |
| 4802 - ITSD Technical Services | 20,439,644 | 19,900,856 | 538,788 | 33.00 |
| 4803 - ITSD Application Services | 3,585,683 | 3,535,406 | 50,277 | 8.00 |
| 4804 - ITSD Enterprise Services | 9,928,875 | 9,702,181 | 226,694 | 14.00 |
| 4805 - ITSD Geographic Information Services | 2,400,599 | 2,330,706 | 69,893 | 7.00 |
| 4806 - ITSD Health Care Agency Services | 242 | 977 | (735) | 0.00 |
| 4807 - ITSD Public Safety Services | 2,749,265 | 2,822,785 | (73,520) | 6.00 |
| 4808 - ITSD Extended Staff Services | 14,710,473 | 13,915,261 | 795,212 | 68.00 |
| Total | 57,038,311 | 55,166,032 | 1,872,279 | 150.00 |

### Division Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of seven units: Administrative and Fiscal Services, Application Services, Enterprise Services, Geographic Information System Services, Health Care Agency Services, Public Safety Services, and Technical Services. The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

## Division Discussion

The proposed budget reflects a continued effort to align expenses more closely with actual spending patterns from prior years while accounting for operational changes and known future needs. Overall, total expenditures are decreasing by approximately 6% compared to the prior year budget.

Salaries and Employee Benefits decreased by 8%, primarily due to 15 unfunded vacancies reducing salary-related costs. Costs not previously budgeted—such as terminations and retiree health—are now included. Overall, the budget more accurately reflects current staffing levels and benefit obligations.

Services and Supplies decreased by 9%, primarily reflecting adjustments to align with actual FY25 spending and correct prior over- and under-budgeting. Reductions in software maintenance, attorney services, marketing, and ISF charges stem from prior year overestimates and lower contracted rates. Increases in software subscriptions, facilities projects, equipment, and conferences reflect previously understated costs and planned operational needs. Overall, the budget better reflects realistic operating expenses.

Other Charges increased by 10%. This is largely driven by higher depreciation expenses associated with newly placed or planned capital assets, including major infrastructure and equipment investments. Lease-related costs continue to follow established accounting schedules.

Capital Assets have an increase of 12%, reflecting planned investments in computer software and equipment, including new and replacement technology assets.

Total Expenses reflect a net decrease due to vacancy savings, corrected prior-year estimates, and reduced contract costs.

On the revenue side, significant variances are largely attributable to accounting offsets and interfund transactions, particularly within ISF and cost allocation revenues, rather than operational changes.

Overall, the budget emphasizes improved accuracy by correcting prior year estimation issues, incorporating known cost drivers, and aligning expenditures with actual staffing levels and planned operational needs.

## Current Year Accomplishments

- Continued Microsoft O365 support for the entire County, including the rollout of Microsoft's new AI tool (Copilot).
- Assisted the Elections Department by providing technical support for all Polling Sites during the November 2025 Statewide Special Election.
- Enhancements to IT Service's first AI Chatbot ("EVA") for the Service Desk to assist with first-level triage and support as a true "Agentic AI" solution.
- Migrated many websites to the venturacounty.gov domain.
- Developed new dashboards for improved reporting and decision-making.
- VCHRP was updated to a new major version of PeopleSoft and PeopleTools and tax updates were applied.
- Continued improving the property tax system in support of annual assessments, billing, and apportionments of property tax dollars.
- Installed new Axon dash cameras and Cradlepoint routers in patrol vehicles
- Released Integration Platform vendor RFP in support of the VCIJIS 2.0 project.
- Initiated requirements gathering and analysis for Probation's system Integration into the VCIJIS 2.0 project

## Out-Year Objectives

• Support the implementation of the new IT Services' Disaster Recovery strategy using a DRaaS solution (DR-as-a-Service). This includes hosting and co-locating critical infrastructure for system failover and business continuity.

• Negotiate and implement a new multi-year licensing EA (Enterprise Agreement) contract with Microsoft for the entire county.

• Modernize legacy applications and migrate them to current technologies.

• Improve ADA compliance across public-facing digital documents and web content.

• Expand and enhance Enterprise Content Management (paperless) solutions.

• Modernization of GIS environment: new Virtual Machine cluster buildout to support AI tools/workflows, increase performance, scalability and security.

• Develop integrations with newly acquired Jail Management System

• Implement Crossroads new suite of applications (eCitation and Traffic Collision)

## Internal Service Funds
## Network Services ISF
Division 4850, Fund I510
Terry Theobald, Chief Information Officer

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 5,919,037 | 7,373,011 | 5,986,759 | 6,861,152 | (511,859) |
| Services and Supplies | 8,711,732 | 11,995,500 | 12,077,092 | 12,154,978 | 159,478 |
| Other Charges | 6,091,801 | 8,218,741 | 7,940,298 | 8,710,848 | 492,107 |
| Capital Assets | 9,450,978 | 6,663,139 | 10,555,815 | 4,445,651 | (2,217,488) |
| Other Financing Uses | 66,148 | 0 | (2) | 67,583 | 67,583 |
| Total Appropriations | 30,239,696 | 34,250,391 | 36,559,962 | 32,240,212 | (2,010,179) |
| Revenue from Use of Money and Property | 409,602 | 0 | 123,735 | 0 | 0 |
| Intergovernmental Revenues | 772,342 | 0 | 753,424 | 0 | 0 |
| Charges for Services | 24,403,504 | 25,126,370 | 26,015,684 | 26,281,822 | 1,155,452 |
| Miscellaneous Revenues | 0 | 9,073,529 | 10,478,967 | 5,255,308 | (3,818,221) |
| Other Financing Sources | (18,425) | 0 | 5,246,162 | 0 | 0 |
| Total Revenue | 25,567,023 | 34,199,899 | 42,617,972 | 31,537,130 | (2,662,769) |
| Net Cost | 4,672,674 | 50,492 | (6,058,010) | 703,082 | 652,590 |
| Full Time Equivalents | | 39.00 | | 40.00 | 1.00 |
| Authorized Positions | | 39 | | 40 | 1 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4851 - ITSD Network Services | 32,240,212 | 31,537,130 | 703,082 | 40.00 |
| Total | 32,240,212 | 31,537,130 | 703,082 | 40.00 |

### Division Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

### Division Discussion

The proposed budget reflects an overall decrease of 19% in total expenses, primarily driven by staffing reductions and capital project adjustments.

Salaries and Employee Benefits decreased largely due to six unfunded vacancies, which reduced salary and related benefit costs, including retirement, insurance, and 401(k). Retirement costs also reflect updated actuarial adjustments. Overtime and callback staffing have been increased to align with actual and projected usage, while supplemental payments decline due to reduced staffing. Additional items such as retiree health payments are now included.

Services and Supplies remain relatively flat overall. Many line items were adjusted to align with actual FY25 spending, including communications, supplies, and various ISF charges. Reductions in software maintenance reflect CIP timing and feasibility, while increases in areas such as memberships, rent, fuel, and subscriptions reflect updated cost expectations. Travel and conference costs are reduced due to fewer planned conferences, and several categories were right-sized based on prior over- or under-budgeting.

Other Charges increased driven primarily by higher depreciation from newly implemented or planned assets, as well as standard lease accounting adjustments based on GASB 87 schedules.

Capital Assets decreased, reflecting adjustments to align projects with the feasibility and timing of CIP completion, including reductions in equipment, radio expansion, and software investments.

On the revenue side, Charges for Services increase modestly, while miscellaneous revenue declines due to alignment with realistic expectations tied to CIP activity.

Overall, the budget emphasizes aligning expenditures and revenues with actual experience, staffing levels, and achievable capital project timelines, resulting in a more accurate and sustainable financial plan.

## Current Year Accomplishments

- In the process of completing the implementation of the HOA Data Center Network Core Upgrade project
- Completed upgrade/repair for INET at Ventura PD
- Completed several clinic network upgrades for HCA
- Completed the implementation of the countywide VOIP phone system and voice services upgrade project.
- Started the upgrade of aged 3945 voice gateways to Cisco 8300's at Gov Ctr and VCMC.
- Completed vCUBE implementation. Facilitates MRA (softphone via Webex App) and on-prem integration with our Cisco Cloud calling Control Hub.
- Will complete Unified Fax server upgrade to version 10 "NSX".
- Migrated VCHCP to Cisco Webex Contact Center.
- Completed migration to Webex Contact Center for the Treasurer Tax Collector's office.
- Started the upgrade/replacement of aging (end-of-support) Cisco Edge switches throughout the network.
- Started the upgrade of the Wi-Fi Infrastructure
- Started Reverse Proxy and WAF implementation
- Completed multi-phase cabling project for Public Works on 2nd & 3rd floor at HOA
- Installed Cabling and WAPs for multi-phase project at JJC
- Continue the implementation of the approved/funded Regional Radio Project
- Duo rollout of MFA for DOJ compliance with VCIJIS
- Duo rollout to all remote access (VPN) vendors to enforce MFA

## Out-Year Objectives

- Complete the Reverse Proxy and WAF implementation
- Continue the implementation of the approved/funded Regional Radio Project
- Continue implementation of an IAM program

- Put in place a Managed SOC service
- Implement SASE (Secure Access Service Edge)
- Continue upgrade of the Wi-Fi Infrastructure
- Continue the effort to purchase and upgrade aging Cisco Edge switches throughout the network.
- Continue building out of Webex Contact Center environment to support all on-prem UCCE auto-attendants and call queues.
- Begin Spok Call Locator upgrade. Provides enhanced feature sets for Security Control relating to 9-1-1 calls originating from Cisco Phones at the Government Center.

## Internal Service Funds
## Public Works Central Services ISF
Division 4400, Fund I100
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 41,246,896 | 51,216,630 | 44,647,600 | 57,860,104 | 6,643,474 |
| Services and Supplies | 10,824,462 | 10,925,591 | 10,295,900 | 10,821,839 | (103,752) |
| Other Charges | 35,856 | 32,684 | 31,000 | 20,974 | (11,710) |
| Capital Assets | 28,856 | 120,000 | 28,600 | 0 | (120,000) |
| Other Financing Uses | 0 | (160) | (200) | 32,529 | 32,689 |
| Total Appropriations | 52,136,070 | 62,294,745 | 55,002,900 | 68,735,446 | 6,440,701 |
| Revenue from Use of Money and Property | 487,593 | 336,650 | 336,700 | 383,994 | 47,344 |
| Charges for Services | 53,483,968 | 63,965,610 | 58,144,900 | 68,952,415 | 4,986,805 |
| Miscellaneous Revenues | 53 | 0 | 900 | 100 | 100 |
| Other Financing Sources | 92,148 | 65,600 | 65,600 | 154,300 | 88,700 |
| Total Revenue | 54,063,762 | 64,367,860 | 58,548,100 | 69,490,809 | 5,122,949 |
| Net Cost | (1,927,692) | (2,073,115) | (3,545,200) | (755,363) | 1,317,752 |
| Full Time Equivalents | | 333.00 | | 336.00 | 3.00 |
| Authorized Positions | | 333 | | 336 | 3 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4411 - Central Services ISF | 6,945,900 | 6,506,200 | 439,700 | 43.00 |
| 4412 - Real Estate ISF | 1,990,900 | 1,846,800 | 144,100 | 7.00 |
| 4421 - Engineering ISF | 4,662,400 | 4,679,400 | (17,000) | 20.00 |
| 4422 - Development Services ISF | 1,863,700 | 2,155,300 | (291,600) | 6.00 |
| 4423 - Survey Engineering | 3,312,500 | 4,150,500 | (838,000) | 12.00 |
| 4431 - Watershed Protection General ISF | 17,252,200 | 17,856,200 | (604,000) | 70.00 |
| 4432 - Watershed Protection Operations and Maintenance ISF | 12,306,700 | 12,199,500 | 107,200 | 64.00 |
| 4441 - Transportation General ISF | 8,010,304 | 7,706,039 | 304,265 | 36.00 |
| 4442 - Transportation Operations and Maintenance ISF | 12,390,842 | 12,390,870 | (28) | 78.00 |
| Total | 68,735,446 | 69,490,809 | (755,363) | 336.00 |

### Division Description

Division 4400 delivers comprehensive Public Works services that support Ventura County's infrastructure, development, and community needs. The Division integrates administrative leadership, engineering, real estate, watershed protection, and transportation functions to plan, design, construct, and maintain critical public assets.

Through Central Services, the Division provides essential internal support—including fiscal services, human resources, technology, and strategic management—ensuring efficient operations across all departments. Engineering, Development, and Survey functions guide land development, enforce regulatory standards, and deliver technical expertise for capital projects. Real Estate Services facilitate property acquisition, leasing, and right-of-way management to enable public projects and County operations.

The Division also plays a key role in environmental stewardship and public safety. Watershed Protection programs oversee flood control infrastructure, regulatory compliance, and stormwater management, while Transportation programs manage planning, permitting, and the ongoing maintenance of the County's road network.

Overall, Division 4400 ensures coordinated delivery of infrastructure and public services, promoting safety, sustainability, regulatory compliance, and long-term community resilience.

## Division Discussion

The FY2026-2027 Preliminary Budget reflects the following changes from the prior year Adopted Budget. Operational adjustments reflect a net increase of $6,440,701 or 10.3%, which is due to a $6,643,474 increase in Salaries and Employee Benefits, $32,689 increase in Other Financing Uses, $120,000 decrease in Capital Assets, $103,752 decrease in Services and Supplies, and a $11,710 decrease in Other Charges.

Revenue adjustments reflect a net increase of $5,122,949 or 8.0.% from the prior year Adopted Budget. This represents

$4,986,805 increase in Charges for Services, $88,700 increase in Other Financing Sources and $47,344 increase in revenue from Use of Money and Property.

## Current Year Accomplishments

Central Services

1. Advanced accreditation efforts with the American Public Works Association, positioning the Agency among the top 5% of public works agencies nationwide (site review scheduled May 2026).
2. Reduced Agency vacancy rate from nearly 25% in 2023 to 9%, achieving the lowest level since 2018 and significantly improving workforce stability.

Real Estate

1. Supported multi-agency recovery efforts following the storm season, addressing complex right-of-way issues impacting critical infrastructure along the Ventura River and Santa Paula Creek.

Engineering Services

1. Delivered critical healthcare infrastructure with the completion of the Ventura County Medical Center (VCMC) North Tower MRI project, enhancing diagnostic capacity and patient care.
2. Advanced major capital projects supporting public safety and community services, including ongoing construction of Santa Paula Fire Station #29 and initiation of the EP Foster Library modernization.

Development

1. Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Survey

1. Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Watershed Protection

1. Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Transportation

1. Please see Road Fund S010, Division 4080.

## Out-Year Objectives

Central Services

1. Sustain a structurally balanced budget aligned with strategic priorities and performance measures.
2. Expand automation of contractor and consultant invoice processing to improve efficiency, accuracy, and payment timelines.
3. Maintain an Agency vacancy rate below 10% through enhanced recruitment, onboarding, and retention strategies.

Real Estate

1. Strengthen leasing operations through the integration of new positions (Leasing Manager and Administrative Assistant).

Engineering Services

1. Enhance performance measurement systems to better track outcomes, efficiency, and service delivery across programs.
2. Track and maximize Countywide capital project cost savings through grants, incentives, and alternative funding strategies.

Development

1. Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Survey

1. Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Watershed Protection

1. Please see Watershed Protection District funds S700-S740, Division 4200-4240.
2. Please see Road Fund S010, Division 4080.

## Internal Service Funds
## Water and Sanitation ISF

Division 4450, Fund I110

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 9,184,455 | 11,082,379 | 9,398,671 | 12,504,276 | 1,421,897 |
| Services and Supplies | 3,056,453 | 3,519,151 | 3,383,047 | 4,463,802 | 944,651 |
| Other Charges | 57,772 | 58,000 | 58,000 | 57,772 | (228) |
| Capital Assets | 13,186 | 260,000 | 29,961 | 345,000 | 85,000 |
| Other Financing Uses | 0 | 431,500 | 431,525 | 188,248 | (243,252) |
| Total Appropriations | 12,311,867 | 15,351,030 | 13,301,204 | 17,559,098 | 2,208,068 |
| Revenue from Use of Money and Property | 40,535 | 29,200 | 67,503 | 29,200 | 0 |
| Charges for Services | 12,235,583 | 14,603,523 | 14,483,379 | 16,296,098 | 1,692,575 |
| Miscellaneous Revenues | 12,139 | 26,800 | 26,800 | 31,000 | 4,200 |
| Other Financing Sources | 1,081 | 691,500 | 431,525 | 1,202,800 | 511,300 |
| Total Revenue | 12,289,338 | 15,351,023 | 15,009,207 | 17,559,098 | 2,208,075 |
| Net Cost | 22,529 | 7 | (1,708,003) | 0 | (7) |
| Full Time Equivalents | | 72.00 | | 71.00 | (1.00) |
| Authorized Positions | | 72 | | 71 | (1) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4451 - Water and Sanitation Operations ISF | 17,559,098 | 17,559,098 | 0 | 71.00 |
| Total | 17,559,098 | 17,559,098 | 0 | 71.00 |

### Division Description

Public Works Agency's utility operation provides infrastructure and services to deliver safe, reliable, and affordable water, sewer and reclaimed water services to Ventura County residents and businesses. This internal service fund is used to allocate labor and overhead funds to support operations, maintenance, administration and projects for Waterworks Districts #1 (Moorpark), #16 (Piru), #17 (Bell Canyon), #19 (Somis), and #38 (Lake Sherwood), Todd Road Jail Wastewater Treatment Plant (TRJTP), County Service Areas #29 (North Coast), #30 (Nyeland Acres), #34 (El Rio), and the Camarillo Airport Utility Enterprise (CUE).

### Division Discussion

The FY 2026-2027 Preliminary budget reflects the following changes from the prior year's Adopted Budget: A net increase in appropriations of 14.4% ($2,208,246) is due to increase in 1) Salaries and Benefits ($1,421,897), 2) Services and Supplies ($944,829), and Capital Assets ($85,000). A net increase in revenue of 14.4% ($2,208,075) is primarily due to an increase in Charges for Services ($1,692,575) and Other Financing Sources ($511,300) from other funds.

### Current Year Accomplishments

1. Acquired and implemented regulatory backflow compliance software, SwiftComply, to strengthen Ventura County's backflow compliance program by automating tracking, testing, and enforcement, ultimately reducing compliance gaps and protecting the public drinking water system from contamination risks.

2. Implemented a Power BI Customer Call Wallboard that tracks 100% of customer service calls to provide visibility into volume, wait times, and staff performance, resulting in a 15% improvement in response time and eliminated dropped calls.

## Out-Year Objectives

1. Replace the aging generator at the operations and maintenance building to ensure reliable backup power, and uninterrupted operational continuity and emergency response.

2. Acquire/ implement a Customer Engagement Portal ("CEP"). This CEP enhancement will improve transparency and promote water conservation through usage awareness, account management, and high-level and customer engagement.

3. Report, establish, and maintain the AB 367 "Water: County of Ventura: Fire Suppression" infrastructure list and emergency preparedness plan. This will strengthen system resiliency, risk awareness, and response coordination

4. Establish and implement stabilized billing rates for 3 to 5 years for all Water Districts and County Service Areas to incorporate affordability and compliance-focused capital improvement projects with heavy consideration for federal / state grants, loan forgiveness, and loan programs to balance rate escalations. The goal is to provide a transparent and defensible approach to adjust rates to provide safe, reliable, sustainable water, sewer, and reclaimed water services to our trusted customers.

5. Reorganize the workforce through all HR tools available to build a staff that meets the needs of Ventura County residents and businesses.

# Public Protection District

## Public Protection District
## Ventura County Fire Protection District

Division 2700, Fund S600
Dustin Gardner, Fire Chief

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Salaries and Employee Benefits | 177,503,354 | 197,459,797 | 177,010,127 | 204,219,834 | 6,760,037 |
| Services and Supplies | 54,395,347 | 46,359,250 | 65,229,798 | 48,140,143 | 1,780,893 |
| Other Charges | 76,918 | 454,000 | 914,682 | 318,182 | (135,818) |
| Capital Assets | 33,421,278 | 41,368,767 | 66,584,044 | 30,926,701 | (10,442,066) |
| Appropriations for Contingencies | 0 | 500,000 | 0 | 500,000 | 0 |
| Total Appropriations | 265,396,896 | 286,141,814 | 309,738,651 | 284,104,860 | (2,036,954) |
| Taxes | 196,924,792 | 200,503,712 | 202,695,149 | 209,847,710 | 9,343,998 |
| Licenses Permits and Franchises | 1,370,220 | 1,222,169 | 1,568,742 | 1,326,837 | 104,668 |
| Fines Forfeitures and Penalties | 91,950 | 43,000 | 43,000 | 43,000 | 0 |
| Revenue from Use of Money and Property | 6,606,960 | 5,207,799 | 6,384,994 | 4,647,504 | (560,295) |
| Intergovernmental Revenues | 37,870,088 | 31,495,051 | 39,031,509 | 34,090,476 | 2,595,425 |
| Charges for Services | 25,069,785 | 13,167,585 | 15,208,015 | 13,369,354 | 201,769 |
| Miscellaneous Revenues | 14,437,706 | 5,196,194 | 9,856,603 | 5,062,358 | (133,836) |
| Other Financing Sources | 3,259,493 | 3,074,844 | 3,477,464 | 3,708,753 | 633,909 |
| Total Revenue | 285,630,994 | 259,910,354 | 278,265,476 | 272,095,992 | 12,185,638 |
| Net Cost | (20,234,098) | 26,231,460 | 31,473,175 | 12,008,868 | (14,222,592) |
| Full Time Equivalents | | 682.00 | | 682.00 | 0.00 |
| Authorized Positions | | 683 | | 683 | 0 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2701 - Fiscal and Admin | 26,892,136 | 26,864,115 | 28,021 | 42.00 |
| 2711 - Prevention | 7,098,183 | 6,927,438 | 170,745 | 31.00 |
| 2721 - Operations and Support Services | 235,963,541 | 238,194,439 | (2,230,898) | 609.00 |
| 2731 - Fire Capital Projects | 14,151,000 | 110,000 | 14,041,000 | 0.00 |
| Total | 284,104,860 | 272,095,992 | 12,008,868 | 682.00 |

### Division Description

The Fire Protection District is a dependent special district within the County of Ventura that was created by a special election held in 1928 to provide services for the unincorporated areas of the County and seven cities in the County: Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme, Ojai, and Santa Paula. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aid, education, hazardous material monitoring, rescue services, and other related emergency services. In 2025, the Fire District maintained 33 fire stations and responded to approximately 56,910 fires, rescues, and public service calls. The Fire District will continue to work toward the goal of providing emergency service delivery and reducing the severity and number of fire-related incidents.

## Public Protection District
## Ventura County Fire Protection District

Division 2700, Fund S600

Dustin Gardner, Fire Chief

The Administration Bureau of the Ventura County Fire Protection District includes Executive Management, Information Technology, Human Resources, and Fiscal Services.

The Fire Prevention Bureau is comprised of functional units that are both interrelated and mutually supportive. The Department utilizes the "three E's" of fire prevention - Education, Engineering, and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

The Emergency and Support Services Bureaus fulfill the core function of the Fire Protection District. The Fire Protection District is an all-hazard, full-service fire department with 33 fire stations across the County that are staffed 24-hours a day to respond to emergencies and public service needs.

Capital Projects encompasses all projects for the Fire Protection District, including the construction of new fire stations and support facilities.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects operational and revenue changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of $6.7M, primarily due to general salary increases. Services and Supplies reflects an increase of $1.8M mainly due to radio communications and software subscriptions. Capital Assets reflects a decrease of $10M mainly due to completion of the Motorola radio equipment upgrade during FY2025-26. Revenue reflects an increase of $12M primarily due to increased Secured Property Taxes. Funding is available within the Fire Protection District Fund to cover the overall district net cost of $12M.

### Current Year Accomplishments

1. In 2025, our UAS Program (Drones) was further developed through the certification of 7 additional firefighters as UAS pilots, bringing the total up to 11 certified pilots. These individuals were equipped with new drones featuring infrared technology, enabling enhanced incident mapping and improved detection of potential threats.

2. The Operations Bureau developed and implemented a Ventura County Operational Area Mayday procedure and training program, ensuring alignment of best practices for managing Mayday incidents across the Ventura County Fire Department, Oxnard Fire Department, and Ventura City Fire Department.

3. Rescue Ambulance 42 (RA42) was added in Moorpark, boosting medical transport resources and bringing two more firefighter-paramedics to the department daily.

4. The VCFD has established an innovative protocol to support firefighter decontamination and reduce cancer risk after fire incidents. Firefighters are now required to clean themselves and their equipment immediately after each event, which research shows reduces exposure to harmful combustion byproducts.

5. Lithium-Ion battery fires remain a significant and evolving hazard for firefighting personnel. In 2025, the Ventura County Fire Department (VCFD) established a Standard Operating Guideline outlining best practices for addressing Lithium-Ion battery fire incidents.

6. As part of a sustained effort to make our communities fire resilient, the VCFD supported the expansion of Firewise USA Communities from 29 to 45 in addition to facilitating the adoption of the 2025 Cal Fire Local Responsibility Area Fire Hazard Severity Zone maps.

7. The 2026 Ventura County Fire Code was adopted, featuring the state's updated Wildfire Mitigation requirements and revised local amendments. The county also collaborated with the State Board of Forestry and Fire Protection by offering feedback on the development of zone 0 regulations statewide.

8. To improve efficiency in building permits and fire code compliance, the Ventura County Fire Department and Resource Management Agency established a joint counter at Fire Department Headquarters.

9. As California continues to move towards advanced Fire Hazard Reduction requirements, it is critical that we comply with Zone Zero landscaping as an example to the community. In 2025, we completed phase 1 of Zone Zero landscaping improvements at various stations. This phased approach ensures all our facilities will meet the same State requirements as the general public.

10. VCFD was among the first Fire Departments to implement a whole blood program, allowing first responders to administer blood infusions to severely injured trauma patients either on seen or during transport to the Emergency Room. Trauma patients receiving whole blood enroute are four times more likely to survive than those who do not. Thus far, 39 units of whole blood have been infused.

## Out-Year Objectives

1. By leveraging technology to further improve VCFD's service delivery, we plan to adopt a Situational Awareness tool called MARVLIS for use in the Fire Communications Center (FCC). This tool uses both historical call data and predictive analytics to suggest optimal placement of apparatus and recommend move-ups.

2. Building on our technology initiatives, we plan to launch a Drones as First Responder (DFR) program. This program will deploy 11 drones at strategic locations across the county, enabling a drone to reach 85% of selected incidents within five minutes.

3. Continue to enhance public service delivery through the equipping of command vehicles and apparatus with Starlink, iPads, and Tablet Command to ensure satellite communication when cell service fails.

4. Replacement of four classrooms at the Regional Training Center with new, larger, modular classrooms. This project will show the resilience and quality of new modular structures and will lead as an example of how to reduce construction costs compared to traditional buildings.

5. Some of our older fire station apparatus bays are not adequately sized to accommodate the new and larger fleet of engines. As a result, we plan to complete updates and expansions at a few facilities that will be receiving new engines. This will include Fire Station 22 in Meiners Oaks, Fire Station 28 in Piru and Fire Station 45 in Simi Valley.

6. With the new Fire Station 29 in Santa Paula nearing completion, our fire personnel will move out of the temporary Fire Station 29 location on Main Street that they have been operating out of during construction of the new station. We will then disassemble the temporary Fire Station 29 and give the Oil Museum parking lot back to the City of Santa Paula.

7. As part of contingency planning with multiple levels of redundancy, we plan to purchase and install new Motorola dispatch consoles within the FCC Backup Dispatch Center to replace aging technology and provide greater synchronization between the primary center and the backup center.

8. A VHF Radio system is required to support robust fire operations. Next year we plan to support Phase One of the multi-year VHF Radio Upgrade Project that will upgrade our severely aging radio system.

9. We are constantly looking for ways to utilize technology to help ensure we are delivering the highest quality of customer care. Moving forward, we plan to evaluate the use of AI for Quality Assurance and Quality Improvement for Emergency Medical Service calls.

10. We aim to formalize training and development for all fire fighters and chief officers by creating clear training packages and documentation to define roles, responsibilities, qualifications, and certifications.

# Watershed Protection District

## Watershed Protection District
## Watershed Protection District Administration

Division 4200, Fund S700

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 4,511,833 | 5,680,784 | 4,794,500 | 6,062,694 | 381,910 |
| Capital Assets | 0 | 70,000 | 68,000 | 139,500 | 69,500 |
| Total Appropriations | 4,511,833 | 5,750,784 | 4,862,500 | 6,202,194 | 451,410 |
| Taxes | 4,425,776 | 4,505,800 | 4,510,700 | 4,668,575 | 162,775 |
| Licenses Permits and Franchises | 80,255 | 80,000 | 80,000 | 76,250 | (3,750) |
| Fines Forfeitures and Penalties | 1,804 | 1,000 | 1,000 | 1,000 | 0 |
| Revenue from Use of Money and Property | 331,327 | 223,500 | 223,500 | 230,000 | 6,500 |
| Intergovernmental Revenues | 77,987 | 51,400 | 59,800 | 67,358 | 15,958 |
| Charges for Services | 823,382 | 830,000 | 830,000 | 860,000 | 30,000 |
| Miscellaneous Revenues | 0 | 2,000 | 2,000 | 2,000 | 0 |
| Total Revenue | 5,740,530 | 5,693,700 | 5,707,000 | 5,905,183 | 211,483 |
| Net Cost | (1,228,697) | 57,084 | (844,500) | 297,011 | 239,927 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4200 - Watershed Protection District Administration | 6,202,194 | 5,905,183 | 297,011 | 0.00 |
| Total | 6,202,194 | 5,905,183 | 297,011 | 0.00 |

### Division Description

Watershed Protection (WP) Administration delivers strategic and operational support across all watershed protection zones. This includes developing administrative policies, maintaining business practice manuals and process catalogs, and overseeing the preparation and monitoring of annual operating and capital improvement budgets. The division manages flood warning system operations and produces flood hazard reports, administers grant programs, and conducts land development reviews and planning and deficiency studies. It also issues permits for water wells, monitoring wells, watercourses, and encroachments. Funding is derived from property taxes, benefit assessments, and service-related fees.

### Division Discussion

The FY2026-2027 Preliminary Budget reflects the following operational and revenue changes from the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of $451,410 or 7.8%, mainly due to an increase in services and supplies, and capital assets.

Revenue adjustments reflect a net increase of $211,483 or 3.7%, mainly driven by an increase in expected property tax revenue. Financing is available to cover the net cost.

### Current Year Accomplishments

1. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of $11.9 Million in Annual Benefit Assessment Funding; with a "Net" of $10.3 Million earmarked for the WP District in the following three major areas: (A) $7.9 million earmarked for operations and maintenance of WP's flood protection facilities, (B) $3.1 Million towards funding the Ventura Countywide Stormwater Quality Management Program (VCSQMP), and (C) $0.922 million in annual contributions to WP's Flood Damage Repair Reserve (FDRR) fund.

2. Annual Capital Improvement Project Delivery: Coordinated preparation and timely submittal of Watershed Protection's project sheet inputs into the preparation of the 5-Year Capital Improvement Project (CIP) plan document. WP's work efforts include design, right-of-way, environmental document preparation, and in some cases construction, reflecting approximately $56 Million in estimated project costs planned for programming during the five fiscal year period ending June 30, 2030.

3. CEQA, Permits and Operations & Maintenance Actions: Successfully demonstrated CEQA compliance in the form of Notices of Exemptions (NOEs) for the following three routine maintenance projects: (A) Stewart Canyon Debris Basin Cleanout Project in Zone 1, (B) Arundell Barranca Debris Basin Project in Zone 2, and (C) 49 Wrangler Road 36-inch CMP Repair Project in Zone 3. Additionally, a NOE was filed for the Hydrology Section's work for the New Installation and Upgrades of Stream Gaging Stations Project, including work performed in Zones 1, 2 and 3.

An environmental regulatory permit, in the form of a 401 Certification from the Los Angeles Regional Water Quality Control Board (LARWQCB) was secured for the Santa Clara River Levee Improvements Downstream of Union Pacific Railroad (SCR-3 Levee Project – Phase II) in Zone 2. Finally, two distinct emergency permit notifications were submitted by the Environmental Services Section (ESS) following the Christmas 2025 Winter Storm. One for the Barlow Barranca (Reach No. 42421) emergency repairs project, and the other on behalf of the County Parks Department for emergency repair work for damages incurred at the County's Soule Park Golf Course in Zone 1.

4. County State and Federal Legislative Agenda and Platforms: Prepared WP's annual program policy recommendations and project funding request inputs in support of the Legislative Portfolio submittal to the Board of Supervisors in January of 2026.

5. Grants Program Administration: Secured grant revenue awards totaling $3.8 million for the following two projects: (A) $1.7 Million from the National Resources Conservation Service (NRCS) to help fund the Ventura River Watershed Plan, which will help Watershed Protection to qualify for approximately $100 million in PL83-566 funding for infrastructure improvements to the Robles Diversion and three flood protection projects along the Ventura River located in the unincorporated communities of Meiners Oaks, Live Oak Acres, and Casitas Springs. and (B) $2.1 Million in Federal and State Disaster Assistance Grant Funding from both FEMA and CalOES to help defray approximately 94% of the $2.2 Million in storm damages incurred by Watershed Protection on ten flood protection projects during the 2022-23 Severe Winter Storm Federally Declared Disaster Event (4683-DR-CA).

6. Groundwater Management Programs: Completed 2025 Groundwater Level/Quality Report, coordinated regional implementation of state programs, andcontinued to advance intergovernmental cooperation in support of the approved Groundwater Sustainability Plans for the Los Posas, Oxnard, and Pleasant Valley groundwater basins. Lastly, WP issued permits for the abandonment destruction of nine wells, fifty-three monitoring wells, and twenty-three water production wells.

7. Land Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned one hundred and eighteen proposed land development projects, issued forty-five encroachment permits, and twenty-four watercourse permits; for a total of one hundred eighty-seven permits.

8. Ventura Countywide Stormwater Quality Program Enhanced Water Quality Monitoring: Secured Board of Supervisors approval of a $280,500 Consulting Services Contract for enhanced NPDES Permit required water quality assistance required by existing MS4 permits countywide for a three fiscal year period ending June 30, 2028.

## Out-Year Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WP's inputs into the 5-Year Capital Improvement Project Plan document package.

2. CEQA Environmental Documents, Regulatory Permits and Authorization Actions: Process CEQA Notices of Exemptions, prepare Environmental Impact Report Documentation, and secure Environmental Regulatory permitting approvals required to advance completion of mission-critical flood protection projects within the next fiscal year as required.

3. County State and Federal Legislative Agenda and Platforms: Prepare WP's annual program policy recommendations and project funding request inputs in support of the Public Works Agency's Legislative Portfolio submittal in January of 2027.

4. Dam Deficiency Study Update and Channel Rehab Prioritization Engineering Evaluation Projects: Complete the update of the 2004 investigation of detention dams and debris basins, assess which dams require spillway updates to meet design criteria, and prepare 30% design plans. Additionally, WP will advance efforts to evaluate alternate channel repair engineering methods and approaches designed to maximize service life and minimize rehabilitation costs.

5. Flood Warning System Operations and Modernization: Continue Quality Assurance/Quality Control (QA/QC) work and system enhancements required to ensure accurate, reliable, and timely real-time rain and stream gauge data in support of forecast models and emergency preparedness work.

6. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant award opportunities for funding assistance in support of the District's mission, and to leverage timely completion of District priority capital projects contained in the Board-approved 5-Year Capital Improvement Plan.

7. Groundwater Programs: Maintain regional permit coordination with cities, complete the 2026 Groundwater Level/Quality Report, and continue CASEGEM program implementation. Oversee safe destruction of abandoned wells and promptly process monitoring and new water well permits. Support intergovernmental cooperation for Sustainable Groundwater Management Plans in eight countywide basins, ensuring SGMA compliance.

8. Land Development Reviews, Encroachment and Watercourse Permits: Review, comment on and where appropriate, condition proposed development projects.

9. Watershed Protection Asset Management Plan Development: Continue to advance business analytics exercise work by which Watershed Protection's "Core Services" are clarified, bounded, and resourced. Refine and optimize existing processes by which integrated, multi-benefit, mission-critical projects and programs are prioritized and ranked based on sound asset management stewardship and best industry management practices. Continue the development of a robust and resilient Asset Management Plan for Watershed Protection's portfolio of flood protection assets and facilities.

10. Watershed Protection Strategic Financial Forecast Modeling Development: Continue to advance development of an enterprise-wide Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired state planned level-of-service horizons.

Future Impacts:

Watershed Protection's Administrative Fund faces significant financial difficulty: its existing revenue structure may experience challenges in supporting policies/programs for its flood protection assets and facilities.

## Watershed Protection District
## Watershed Protection District Zone 1

Division 4210, Fund S710
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 7,944,030 | 15,118,248 | 16,334,600 | 13,247,400 | (1,870,848) |
| Other Charges | 39,660 | 337,000 | 196,700 | 84,000 | (253,000) |
| Capital Assets | 1,264,121 | 5,000 | 0 | 0 | (5,000) |
| Other Financing Uses | 112,521 | 1,143,700 | 190,000 | 1,119,300 | (24,400) |
| Total Appropriations | 9,360,332 | 16,603,948 | 16,721,300 | 14,450,700 | (2,153,248) |
| Taxes | 3,244,511 | 3,330,561 | 3,354,500 | 3,451,200 | 120,639 |
| Fines Forfeitures and Penalties | 3,834 | 3,500 | 3,500 | 3,600 | 100 |
| Revenue from Use of Money and Property | 158,036 | 113,700 | 117,600 | 91,800 | (21,900) |
| Intergovernmental Revenues | 4,379,455 | 9,928,266 | 10,039,600 | 10,801,200 | 872,934 |
| Charges for Services | 746,844 | 745,468 | 847,500 | 771,000 | 25,532 |
| Miscellaneous Revenues | 0 | 0 | 4,100 | 5,000 | 5,000 |
| Other Financing Sources | 349,000 | 0 | 0 | 0 | 0 |
| Total Revenue | 8,881,680 | 14,121,495 | 14,366,800 | 15,123,800 | 1,002,305 |
| Net Cost | 478,653 | 2,482,453 | 2,354,500 | (673,100) | (3,155,553) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4211 - WPD Zone 1 General | 2,187,600 | 3,580,900 | (1,393,300) | 0.00 |
| 4212 - WPD Zone 1 NPDES | 286,600 | 168,200 | 118,400 | 0.00 |
| 4213 - WPD Zone 1 Operations and Maintenance | 2,087,100 | 1,860,700 | 226,400 | 0.00 |
| 4214 - WPD Zone 1 Infrastructure | 1,044,700 | 0 | 1,044,700 | 0.00 |
| 4215 - WPD Matilija Dam EcoSystem Restoration Project | 8,844,700 | 9,514,000 | (669,300) | 0.00 |
| Total | 14,450,700 | 15,123,800 | (673,100) | 0.00 |

### Division Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, as well as operation and maintenance of 18 miles of channels and drains, six dams and debris basins within the Ventura River and North Coast Watersheds. The District also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

### Division Discussion

The FY2026-27 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year

Adopted Budget. Operational adjustments reflect a net decrease of $2,153,248 or 12.9%, which is due to a $1,870,848 decrease in Services and Supplies, $253,000 decrease in Other Charges, $5,000 decrease in Fixed Assets, and $24,400 decrease in Other Financial Uses.

Revenue adjustments reflect a net increase of $1,002,305 or 7.1% which is a combination of the following budget items: an increase of $120,639 in Property Taxes, a decrease in Interest Earnings of $21,900, an increase of $872,934 in Federal/ State Aid, and a $25,532 increase in Charges for Services.

## Current Year Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following seven capital improvement projects in Zone 1: (A) Matilija Dam Ecosystem Restoration Project – Casitas Springs Levee (VR-2), (B) Matilija Dam Ecosystem Restoration Project – Live Oak Acres Levee (VR-3), (C) Matilija Dam Ecosystem Restoration Project – Matilija Dam Removal, (D) Matilija Dam Ecosystem Restoration Project – Meiners Oaks Levee, (E) Matilija Dam Ecosystem Restoration Project – Robles Diversion, (F) Matilija Dam Ecosystem Restoration Project – 65% Design Planning, and (7) Ventura River Levee at Ventura River (VR-1) Design and CEQA Project.

2. CEQA and Environmental Regulatory Permitting Work: Issued a Notice of Exemption (NOE) for the Stewart Canyon Debris Basin Cleanout Project in Zone 1 which was filed on 9/16/2025. An NOE was also filed for the Hydrology Section on 12/30/2025 for the New Installation and Upgrades of Stream Gaging Stations Project involving five gages; one of which was in Zone 1.

3. Coyote Creek Pilot Channel Project Approvals: Secured Board of Supervisors' approval of the Coyote Creek Pilot Channel Structure Demolition Project Contract Award in the amount of $136,805. The project involved demolition of all structures located within the project boundary, including but not limited to two houses and accessory dwelling buildings, a pool, three sheds, a septic tank, concrete driveway and pavement, and block wall fence. The District secured National Resources Conservation Services (NRCS) 75% Federal Funding for this project.

4. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Completed 2025 Groundwater Level/Quality Report. Issued a total of fifteen permits in Zone 1, including two well destruction permits, eight monitoring well permits and five water well production permits.

5. Land Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as required conditioned fourteen land development projects, issued five encroachment permits, and seven watercourse permits in Zone 1.

6. Levee Certification Rehabilitation Projects: Secured Board of Supervisors' approval authorization for the Agency Director to execute two modifications to the existing Consultant Services Contract with Aspen Environmental Group for environmental services required in support of the VR-1 Levee Improvements Project in the City of Ventura and Unincorporated Ventura County. Approved modifications established a new maximum contract amount of $897,999, and extension of the contract term from December 31, 2026, to December 31, 2027.

7. Matilija Dam Ecosystem Restoration Project Grant Activities: Secured Board of Supervisors' approval of a Second Amendment to Standard Agreement No. R2350002/WP-1-2023-4 with the California Department of Fish and Wildlife (CDFW) for increased CDFW staff support services required for the Matilija Dam Ecosystem Restoration Project establishing a new maximum agreement fee of $605,675 utilizing increased grant funding to fund such services.

8. Matilija Dam Ecosystem Restoration Project – Robles Diversion Preliminary Design Agreement: Secured Board of Supervisors' approval and authorization of four modifications to Professional Services Contract AE23-045 with Northwest Hydraulics Consultants (NHC) for required Design Planning

and Stakeholder Engagement Services for the Robles Diversion Preliminary Design Project. Approval of these modifications resulted in a new total contract not to exceed amount of $3,128,921 and extension of the contract term to June 2027.

9. Matilija Dam Removal 65% Design Planning and Public Outreach Services Project Consulting Services Contract Modification: Obtained Board of Supervisors confirmation of Contract Modifications with Water Systems Consulting, Inc. required to support ongoing Design Planning and Public Outreach services for the MDERP 65% Design Planning Project. Approved contract modifications increased the new maximum contract amount for these services to $1,404,642, utilizing increased grant funding.

10. Ventura River Watershed Plan Grant Agreement with NRCS: Secured Board of Supervisors approval of a $1.7 Million grant award from the National Resources Conservation Service (NRCS) to help fund the Ventura River Watershed Plan. The plan will help Watershed Protection qualify for approximately $100 million in PL83-566 funding for infrastructure improvements to the Robles Diversion and three flood protection projects along the Ventura River located in the unincorporated communities of Meiners Oaks, Live Oak Acres, and Casitas Springs.

## Out-Year Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2030 advancing the following seven projects: (1) Matilija Dam Ecosystem Restoration Project (MDERP) – Casitas Springs Levee (VR-2) Design, (2) MDERP – Live Oaks Acres Levee (VR-3) Design, (3) MDERP – Matilija Dam Removal (4) MDERP – Meiners Oaks Flood Protection Design, (5) MDERP – Robles Diversion Improvements, (6) MDERP – 65% Design Planning, and (7) Ventura River Levee (VR-1) Final Design and CEQA. Planned capital improvement project work may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss, of offsetting revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for capital improvement and operations/maintenance construction projects. This includes completing project mitigation and monitoring reports and necessary environmental regulatory permits for facility projects.

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance Watershed Protection's MainStar work order-based tracking system to ensure integration of databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for facilities: (A) annual evaluation of the safety of six District-owned dams, and (B) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based priority project rankings with available revenues for the roughly 614,250 linear feet of flood conveyance channels.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support Watershed Protection's mission and to leverage timely completion of priority projects.

5. Groundwater Programs: Complete 2026 Groundwater Level/Quality Report. Coordinate implementation of state programs. Support ongoing efforts to implement the State-mandated Groundwater Sustainability Plan (GSP) approved for the Upper Ventura River Groundwater Basin. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells.

6. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits.

7. Matilija Dam Ecosystem Restoration Project: Continue pre-construction design engineering work in accordance with existing USBR and USACE agreements and discharge the Watershed Protection's project completion obligations under the terms of the Board approved Matilija Dam Ecosystem Restoration Project Grant Agreements.

Future Impacts:

A major fiscal challenge for Zone 1 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure.

## Watershed Protection District
## Watershed Protection District Zone 2

Division 4220, Fund S720
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 12,789,381 | 26,922,800 | 27,900,400 | 24,920,400 | (2,002,400) |
| Other Charges | 4,500 | 1,800 | 1,800 | 5,900 | 4,100 |
| Capital Assets | 7,500,108 | 4,028,500 | 21,756,400 | 3,677,900 | (350,600) |
| Other Financing Uses | 48,242 | 574,900 | 574,900 | 939,000 | 364,100 |
| Total Appropriations | 20,342,232 | 31,528,000 | 50,233,500 | 29,543,200 | (1,984,800) |
| Taxes | 14,710,416 | 15,145,500 | 15,119,300 | 15,616,100 | 470,600 |
| Fines Forfeitures and Penalties | 19,282 | 16,700 | 16,700 | 20,000 | 3,300 |
| Revenue from Use of Money and Property | 3,673,007 | 2,747,600 | 2,778,600 | 2,664,200 | (83,400) |
| Intergovernmental Revenues | 2,019,439 | 10,182,700 | 7,226,700 | 11,248,600 | 1,065,900 |
| Charges for Services | 4,795,887 | 6,741,000 | 5,119,800 | 8,684,200 | 1,943,200 |
| Miscellaneous Revenues | 0 | 1,000 | 1,000 | 1,000 | 0 |
| Other Financing Sources | 104,788 | 1,863,000 | 1,863,000 | 1,863,000 | 0 |
| Total Revenue | 25,322,820 | 36,697,500 | 32,125,100 | 40,097,100 | 3,399,600 |
| Net Cost | (4,980,589) | (5,169,500) | 18,108,400 | (10,553,900) | (5,384,400) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4221 - WPD Zone 2 General | 4,397,600 | 18,881,300 | (14,483,700) | 0.00 |
| 4222 - WPD Zone 2 NPDES | 1,175,800 | 2,046,700 | (870,900) | 0.00 |
| 4223 - WPD Zone 2 Operations and Maintenance | 20,321,900 | 13,639,300 | 6,682,600 | 0.00 |
| 4224 - WPD Zone 2 Infrastructure | 3,647,900 | 5,529,800 | (1,881,900) | 0.00 |
| Total | 29,543,200 | 40,097,100 | (10,553,900) | 0.00 |

### Division Description

Watershed Protection District (WPD) Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

### Division Discussion

## Watershed Protection District
## Watershed Protection District Zone 2

Division 4220, Fund S720

Gregg Strakaluse, Director of Public Works

The FY2026-2027 Preliminary Requested Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net decrease of ($1,984,800) or 6.30% which is due to a decrease of ($350,600) in Capital Assets; an increase of $364,100 in Other Financing Uses for heavy equipment contribution; an increase of $4,100 in Other Charges and a decrease of ($2,002,400) in Services and Supplies.

Revenue adjustments reflect a net increase $3,399,600 or 9.26 % which is a combination of the following budget items: an increase of $470,600 in Property Taxes; an increase of $3,300 in Fines Forfeitures and Penalties; a decrease of ($83,400) in Interest Earnings; an increase of $1,065,900 in Intergovernmental Revenues and an increase of $1,943,200 in Charges for Services.

### Current Year Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the Capital Improvement Project (CIP) document. This includes: (A) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion, (B) Santa Clara River Levee U/S of Hwy 101 (SCR-1) LLCR Grant-Funded Design and (3) CEQA.

2. CEQA and Environmental Regulatory Permitting Work: Successfully demonstrated CEQA compliance in the form of Notice of Exemption (NOE) for the Arundell Barranca Debris Basin Project. Additionally, a NOE was filed for the Hydrology Section's work for the New Installation and Upgrades of Stream Gaging Stations Project, including work performed on two gages. An environmental regulatory permit, in the form of a 401 Certification from the Los Angeles Regional Water Quality Control Board (LARWQCB) was secured for the Santa Clara River Levee Improvements Downstream of Union Pacific Railroad (SCR-3 Levee Project – Phase II). Finally, an emergency permit notification was submitted by the Environmental Services Section (ESS) following the Christmas 2025 Winter Storm for the Barlow Barranca (Reach No. 42421) emergency repairs project.

3. FEMA Public Assistance Grant Funded Project Work: Secured Board of Supervisors approval of a $1.9 million construction contract award to Miller Equipment Co. Inc. for the Arundell Debris Basin Cleanout Project.

4. Groundwater Programs: Coordinated regional implementation of state programs. Completed 2025 Groundwater Level/Quality Report. Lastly, issued a total of forty-one well permits including eleven for water production wells, twenty-six for monitoring wells, and four for the destruction of abandoned wells.

5. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned forty-four proposed land development projects; issued thirteen encroachment permits, and various watercourse permits

6. Levee Rehabilitation Projects: SCR-3 Levee Improvement Project – Phase II. Secured Board of Supervisors approval to sign a contract with Southern California Edison for new electric services and construction of a related distribution line to provide power for operation of the District's flood gates and control room at the Santa Clara River Levee Downstream.

### Out-Year Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2031 advancing the following two Zone 2 capital improvement projects: (1) Santa Clara River Levee D/S of Hwy 101 (SCR-3), and (2) Santa Clara River Levee U/S of Hwy 101 (SCR-1). Planned capital improvement project work may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for capital plan and operations//maintenance construction projects. This includes project mitigation/monitoring reports and obtaining necessary environmental regulatory permits for facility projects.

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance the District's MaintStar work order-based tracking system to ensure integration of modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two Service Life Extension Program (SLEP) initiatives for facilities: (A) annual evaluation of the safety of eight (8) District-owned dams in the zone, and

(B) engineering evaluation of innovative facility maintenance to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,457,183 linear feet of flood conveyance channels.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects.

5. Groundwater Programs: Complete 2026 Groundwater Level/Quality Report. Coordinate implementation of state programs. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans for the Fillmore, Piru, and Mound over drafted groundwater basins by the statutorily mandated dates.

6. Land Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits.

Future Impacts:

A major fiscal challenge for Zone 2 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

## Watershed Protection District
## Watershed Protection District Zone 3

Division 4230, Fund S730
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 12,615,128 | 20,937,123 | 15,785,200 | 23,763,438 | 2,826,315 |
| Other Charges | 13,000 | 3,000 | 1,000 | 2,000 | (1,000) |
| Capital Assets | 45,964 | 1,700,000 | 0 | 6,150,000 | 4,450,000 |
| Other Financing Uses | 51,410 | 860,400 | 860,400 | 875,900 | 15,500 |
| Total Appropriations | 12,725,502 | 23,500,523 | 16,646,600 | 30,791,338 | 7,290,815 |
| Taxes | 10,497,228 | 10,791,900 | 10,808,800 | 11,176,800 | 384,900 |
| Fines Forfeitures and Penalties | 16,177 | 12,000 | 12,200 | 12,500 | 500 |
| Revenue from Use of Money and Property | 1,656,704 | 1,175,900 | 1,177,500 | 1,146,900 | (29,000) |
| Intergovernmental Revenues | 452,401 | 1,272,600 | 967,300 | 3,566,000 | 2,293,400 |
| Charges for Services | 5,284,431 | 5,373,800 | 5,363,800 | 5,543,100 | 169,300 |
| Miscellaneous Revenues | 6,237 | 25,000 | 24,900 | 25,000 | 0 |
| Total Revenue | 17,913,178 | 18,651,200 | 18,354,500 | 21,470,300 | 2,819,100 |
| Net Cost | (5,187,677) | 4,849,323 | (1,707,900) | 9,321,038 | 4,471,715 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4231 - WPD Zone 3 General | 6,038,700 | 13,667,100 | (7,628,400) | 0.00 |
| 4232 - WPD Zone 3 NPDES | 1,678,514 | 1,203,700 | 474,814 | 0.00 |
| 4233 - WPD Zone 3 Operations and Maintenance | 16,924,100 | 6,599,500 | 10,324,600 | 0.00 |
| 4234 - WPD Zone 3 Infrastructure | 6,150,024 | 0 | 6,150,024 | 0.00 |
| Total | 30,791,338 | 21,470,300 | 9,321,038 | 0.00 |

### Division Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 108 miles of watershed projection channels and drains, thirty-eight dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. The District also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

### Division Discussion

The FY2026-27 Preliminary Requested Budget reflects the following operational and revenue changes to the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of $7,290,815 or 31.0%, which is due to a $2,826,315 increase in Services and Supplies, a $1,000 decrease in Other Charges, a $4,450,000 increase in Capital Assets due to Arroyo Simi Grade Control Structure No. 15 replacement project, and a $15,500 increase in Other Financing Uses.

Revenue adjustments compared to the prior year's Adopted Budget show an increase of $2,819,100 or 15.1%.This is a combination of the following budget items: an increase of $384,900 in Property Taxes, an increase of $500 in Fines Forfeitures and Penalties, a decrease of $29,000 in Interest Earnings, an increase of $2,293,400 in Federal/State Aid, and an increase of $169,300 in Charges for Services. Financing is available to cover the net cost.

## Current Year Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of project input sheets into the 5-Year Capital Improvement Project (CIP) document. Projects included:(A) Arroyo Simi Grade Control Structure No. 15 Replacement, (B) Arroyo Simi Grade Control Structure No. 18, and (C) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos.

2. Arroyo Conejo Flood Risk Management Deficiency Study Project: Continued ongoing work implementing the Board of Supervisors' approved Memorandum of Agreement (MOA) with the City of Thousand Oaks. The City has retained Kasraie Consulting to perform hydrology studies for the study area, define the deficiencies, and propose solutions to reduce the overall size of the flood plain (Deficiency Study). The City is responsible for a 60% cost-share of the Deficiency Study, with the District responsible for the remaining 40%.

3. CEQA and Environmental Regulatory Permitting Work: CEQA compliance in the form of a Notice of Exemption (NOE) was filed on 8/25/2025 for the 49 Wrangler 36-inch CMP Repair Project. Additionally, a NOE was filed for the Hydrology Section's work for the New Installation and Upgrades of Stream Gaging Stations Project, including work performed on one gage.

4. Flood Protection Project Repair Work: Secured Board of Supervisors approval of a contract to Sam Hill & Sons in the amount of $321,016 for repairs to a 36-inch Corrugated Metal Pipe (CMP) in order correct flood protection facility and erosion damage within the District's right of way easement on private property. The damage created a sinkhole and erosion of the CMP's foundation leading to a structural failure, which carries residential street runoff from Wrangler Road to the Bus Canyon Drain in Challenger Park in Simi Valley.

5. Groundwater Programs: Coordinated regional implementation of state programs, completed 2025 Groundwater Level/Quality Report, issued a total of fifty-six well permits, including six water production wells, nineteen monitoring wells, and three for the destruction of abandoned wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned fifty-eight proposed land development projects, issued twenty-seven encroachment and four watercourse permits.

## Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Targets completion of engineering, technical studies, CEQA documentation, and any required construction monitoring or mitigation for four projects by June 30, 2027. This includes (A) Arroyo Simi from the Union Pacific Railroad Crossing to the Pedestrian Bridge, (B) replacement of Grade Control Structure No. 15, (C) improvements to Grade Control Structure No. 18, and (D) upgrades to Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for construction projects as required. This includes Completing project mitigation/monitoring reports and obtaining regulatory permits.

3. Flood Protection Infrastructure Service Life Extension Program: Update the District's MainStar system for better integration with risk-based project prioritization. This includes two key initiatives: (a) conducting annual safety evaluations for thirty-eight District-owned dams, and (b) assess maintenance methods to align project priorities with available funding for 1,449,068 linear feet of flood channels.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance required to support the District's flood protection mission

5. Groundwater Programs: Complete 2026 Groundwater Level/Quality Report. Coordinate implementation of state groundwater programs. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells. Support ongoing cooperative intergovernmental efforts required to develop State-mandated Groundwater Sustainability Plans for the Arroyo Santa Rosa Groundwater Basin by the statutorily mandated dates.

6. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits.

Future Impacts:

Zone 3 faces a fiscal challenge because existing Benefit Assessment Revenues are not enough to cover ongoing operations and maintenance of its aging flood protection infrastructure.

## Watershed Protection District
## Watershed Protection District Zone 3 Simi Subzone

Division 4239, Fund S731

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 13,173 | 13,500 | 11,300 | 21,500 | 8,000 |
| Total Appropriations | 13,173 | 13,500 | 11,300 | 21,500 | 8,000 |
| Taxes | 11,671 | 11,800 | 11,900 | 12,100 | 300 |
| Fines Forfeitures and Penalties | 7 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 2,447 | 1,800 | 1,800 | 1,600 | (200) |
| Intergovernmental Revenues | 56 | 100 | 100 | 100 | 0 |
| Total Revenue | 14,180 | 13,700 | 13,800 | 13,800 | 100 |
| Net Cost | (1,007) | (200) | (2,500) | 7,700 | 7,900 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4239 - WPD Zone 3 Simi Subzone | 21,500 | 13,800 | 7,700 | 0.00 |
| Total | 21,500 | 13,800 | 7,700 | 0.00 |

### Division Description

Watershed Protection District (WP) Zone 3 – Simi Subzone provides maintenance services for one and one-quarter miles of secondary drains within unincorporated areas of Simi Valley. Revenue is generated from property taxes and interest earnings.

### Division Discussion

The FY2026-27 Preliminary Requested Budget reflects net increase from the prior year Adopted Budget of approximately $8,000 or 59.26%, which includes increase of $8,000 in Services and Supplies.

Revenue adjustments reflect an increase of $100 or 0.73%, which includes an increase of $300 in Property Tax and decrease of $200 Interest Earning. Financing is available to cover the net cost.

### Current Year Accomplishments

1. Annual Maintenance Work: Performed necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of WP facilities located in the Simi Sub-Zone.

### Out-Year Objectives

1. Annual Maintenance Work: Continue to perform necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of facilities.

Future Impacts:

## Watershed Protection District
## Watershed Protection District Zone 3 Simi Subzone

Division 4239, Fund S731

Gregg Strakaluse, Director of Public Works

Watershed Protection in the Simi Subzone faces a significant financial challenge: without additional funding, current revenue sources are not enough to cover the ongoing operations and maintenance expenses for aging flood protection infrastructure. This shortfall also affects the ability to pay for unexpected major repairs or rehabilitation that might be needed if damage occurs. Furthermore, there are currently no contributions from the Simi Sub-Zone Benefit Assessment Revenue to the Flood Damage Repair Reserve (FDRR) Fund for flood protection facilities in this area.

## Watershed Protection District
## Watershed Protection District Zone 4

Division 4240, Fund S740
Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 336,378 | 800,020 | 587,100 | 900,200 | 100,180 |
| Other Financing Uses | 2,031 | 36,600 | 36,600 | 48,700 | 12,100 |
| Total Appropriations | 338,409 | 836,620 | 623,700 | 948,900 | 112,280 |
| Taxes | 221,926 | 229,500 | 229,500 | 240,100 | 10,600 |
| Fines Forfeitures and Penalties | 578 | 800 | 1,000 | 800 | 0 |
| Revenue from Use of Money and Property | 36,258 | 19,900 | 21,200 | 25,000 | 5,100 |
| Intergovernmental Revenues | 14,169 | 43,600 | 15,200 | 15,700 | (27,900) |
| Charges for Services | 200,102 | 185,400 | 206,900 | 185,200 | (200) |
| Total Revenue | 473,033 | 479,200 | 473,800 | 466,800 | (12,400) |
| Net Cost | (134,625) | 357,420 | 149,900 | 482,100 | 124,680 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4241 - WPD Zone 4 General | 272,900 | 290,800 | (17,900) | 0.00 |
| 4242 - WPD Zone 4 NPDES | 182,100 | 66,100 | 116,000 | 0.00 |
| 4243 - WPD Zone 4 Operations and Maintenance | 493,900 | 109,900 | 384,000 | 0.00 |
| Total | 948,900 | 466,800 | 482,100 | 0.00 |

### Division Description

Watershed Protection District (WP) Zone 4 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of three (3) miles of watershed projection channels and drains, and three (3) debris basins within the City of Thousand Oaks and surrounding unincorporated areas. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

### Division Discussion

The FY2026-2027 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net increase of $112,280 or 13.42 % which is due to an increase of $100,180 in Services and Supplies and an increase of $12,100 in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net decrease of ($12,400) or 2.59% of the FY26

Adopted Budget, which is a combination of the following budget items: a decrease of ($27,900) in Intergovernmental Revenue; a decrease of ($200) in Charges for Services; an increase of $10,600 in anticipated Property Tax and an increase of $5,100 in Investment Income. Financing is available to cover the net cost.

## Watershed Protection District
## Watershed Protection District Zone 4

Division 4240, Fund S740

Gregg Strakaluse, Director of Public Works

### Current Year Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of Watershed Protection's project sheet inputs into the preparation of the Public Works Agency's 5-Year Capital Improvement Project (CIP) plan document.

2. Groundwater Programs: Completed 2025 Groundwater Level/Quality Report, coordinated regional implementation of various state programs, andissued three water well permits.

3. Land-Development Project Reviews, Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned two proposed land development projects, and issued three watercourse permits.

4. Upper Malibu Creek Watershed Total Maximum Daily Overload (TMDL) Efforts: Continued collaboration with the City of Thousand Oaks pursuant to the terms of the Memorandum of Agreement (MOA) with the This included weekly bacteria monitoring, contract management, and reporting. This work also covered trash monitoring, reporting and oversight.

### Out-Year Objectives

1. Capital Improvement Project Delivery: No capital projects are planned. This may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss of offsetting project revenue.

2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for construction projects as required, complete project mitigation/ monitoring reports, andobtain necessary regulatory permits for facility projects.

3. Flood Protection Infrastructure Service Life Extension Program: Streamline the MaintStar tracking system to fully integrate work planning for watershed protection projects in this zone, advance Service Life Extension Program (SLEP) goals by conducting annual safety reviews of three District-owned dams, and prioritize infrastructure projects for about 15,000 feet of flood channels

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of various projects, including CIP priorities.

5. Groundwater Programs: Complete the 2026 Groundwater Level/Quality Report,coordinate implementation of state programs, support ongoing cooperative intergovernmental efforts required to advance progress on the approved State-mandated Groundwater Sustainability Plan for the Cuyama Groundwater Basin, oversee the safe destruction of abandoned wells, and process permits for monitoring current and new wells.

6. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment, and where required condition proposed development projects, as well as issue encroachment and/or watercourse permits.

Future Impacts:

One key financial issue facing Zone 4 is that the existing Benefit Assessment Revenues are not enough to cover regular operations and maintenance costs for the aging flood protection infrastructure, unless additional funds are provided. There are no dedicated contributions to the Flood Damage Repair Reserve (FDRR) Fund for Watershed Protection's flood protection facilities in this area.

# Water & Sanitation Operations

## Water & Sanitation Operations
## Waterworks District 1 Moorpark Water

Division 4300, Fund E100

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 22,186,173 | 25,252,068 | 24,512,133 | 25,475,582 | 223,514 |
| Other Charges | 881,649 | 863,100 | 863,100 | 866,959 | 3,859 |
| Capital Assets | 1,246,928 | 4,250,700 | 1,307,721 | 480,000 | (3,770,700) |
| Other Financing Uses | 16,319 | 255,270 | 255,270 | 449,890 | 194,620 |
| Total Appropriations | 24,331,069 | 30,621,138 | 26,938,224 | 27,272,431 | (3,348,707) |
| Fines Forfeitures and Penalties | 1,636 | 0 | 0 | 0 | 0 |
| Revenue from Use of Money and Property | 632,086 | 505,600 | 600,839 | 445,600 | (60,000) |
| Intergovernmental Revenues | 19,184 | 0 | 0 | 0 | 0 |
| Charges for Services | 22,478,464 | 21,613,700 | 21,129,870 | 24,224,600 | 2,610,900 |
| Miscellaneous Revenues | 507,108 | 571,800 | 518,874 | 571,609 | (191) |
| Other Financing Sources | 7,199 | 0 | 0 | 0 | 0 |
| Total Revenue | 23,645,677 | 22,691,100 | 22,249,583 | 25,241,809 | 2,550,709 |
| Net Cost | 685,391 | 7,930,038 | 4,688,641 | 2,030,622 | (5,899,416) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4300 - Waterworks District 1 Moorpark Water | 27,272,431 | 25,241,809 | 2,030,622 | 0.00 |
| Total | 27,272,431 | 25,241,809 | 2,030,622 | 0.00 |

### Division Description

Ventura County Waterworks District 1 ("WWD#1" [Moorpark]) Water sustains/modernizes critical infrastructure and provides operational expertise residents and businesses. Specifically, WWD#1 personnel execute necessary administrative, engineering, operations, and maintenance functions to provide an uninterrupted water supply for domestic, industrial, commercial, and fire protection for the City of Moorpark and surrounding unincorporated areas. The District operates and maintains wells, pipelines, pump stations, reservoirs, pressure reducing stations, meters, and related infrastructure.

Revenue for operation and maintenance is generated from water sales.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following changes from the prior year's Adopted Budget: A net decrease in appropriations of 11% ($3,348,707) is due to decreases in: Water System Improvement and Construction Projects ($3,770,700); and increases in: Services & Supplies ($223,514); Depreciation Expense ($3,859), and Contribution to Other Funds ($194,629). The increase in revenue of 11% ($2,550,709) consists of a decrease in: Interest Earnings; Rents & Concessions; Capital Improvement Charges; and increases in: Planning & Engineering Services; Meter Sales and Installation Fees; and Water Sales. Financing is available in the fund to cover the net cost.

### Current Year Accomplishments

1. Collected delinquent service charges on property liens via County Tax Roll to improve cost recovery, protect ratepayer equity, and ensure the financial sustainability.

2. Maximize production of local groundwater to reduce reliance on higher-cost imported water, improve financial sustainability, sustain long-term water supply reliability, and balance affordable water rates for our customers.

3. Replaced aging control panels and Program Logic Controllers (PLCs, sensors) to improve automated control systems' reliability, reduce response time to system failures, and strengthen the efficiency and resilience of our critical infrastructure.

4. Initiated the Well 20 Rehabilitation Project to improve local groundwater production capacity, reduce reliance on higher cost imported water, improve financial sustainability, sustain long-term water supply reliability, and balance affordable water rates for our customers. (ongoing).

5. Report, establish, and maintain AB 367 "Water: County of Ventura: Fire Suppression" critical infrastructure list and emergency preparedness plan to strengthen system resiliency, improve risk awareness and response coordination, and ensure continuity of essential public works services during emergencies.

6. Upgraded Well 20 pump motors (well and boosters) with variable frequency drives to reduce energy consumption, extend equipment life, and enhance the reliability and responsiveness of the District's water supply system.

## Out-Year Objectives

1. Maximize the production of local water to reduce reliance on higher-cost imported water, improving financial sustainability, sustaining long-term water supply reliability, and balancing affordable water rates for our customers.

2. Complete Well 20 and 95 Rehabilitation Projects to improve local groundwater production capacity, reduce reliance on higher cost imported water, improve financial sustainability, sustain long-term water supply reliability, and balance affordable water rates for our customers.

3. Complete repair and recoat of the Peach Hill and Tierra Rejada I & II Reservoirs to enhance system reliability, provide operational flexibility during outages, and enable peak-shaving operations that help reduce energy costs.

4. Complete 30% design & CEQA requirements for the Well 99 Groundwater Treatment Facility which will improve local groundwater quality, reduce reliance on higher cost imported water, and improve financial sustainability

5. Recondition plans to advance the replacement of the Stockton Reservoir.

6. Initiate and complete the Master Plan / Comprehensive Facilities Assessment and Industrial Automation Master Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation.

7. Complete Feasibility Studies for Well 95 & 98, to remove iron and manganese.

8. Continue to maintain accurate water service meters as part of the Meter Test Bench Program to protect revenue integrity, ensure fair billing for customers, and support efficient management of the District's water resources.

## Water & Sanitation Operations
## Waterworks District 1 Moorpark Sanitation

Division 4305, Fund E100

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 6,900,499 | 8,125,130 | 9,391,122 | 10,630,672 | 2,505,542 |
| Other Charges | 1,245,699 | 1,241,100 | 1,261,100 | 1,243,300 | 2,200 |
| Capital Assets | 871,380 | 5,502,000 | 12,903,464 | 5,785,000 | 283,000 |
| Other Financing Uses | 48,796 | 125,450 | 145,450 | 228,790 | 103,340 |
| Total Appropriations | 9,066,374 | 14,993,680 | 23,701,136 | 17,887,762 | 2,894,082 |
| Revenue from Use of Money and Property | 343,526 | 333,800 | 303,275 | 263,800 | (70,000) |
| Intergovernmental Revenues | (1,585,628) | 1,840,975 | 6,477,094 | 4,000,000 | 2,159,025 |
| Charges for Services | 6,258,290 | 5,913,000 | 6,584,517 | 6,343,600 | 430,600 |
| Miscellaneous Revenues | 12,382 | 0 | 0 | 0 | 0 |
| Other Financing Sources | 4,570 | 1,028,942 | 0 | 0 | (1,028,942) |
| Total Revenue | 5,033,140 | 9,116,717 | 13,364,886 | 10,607,400 | 1,490,683 |
| Net Cost | 4,033,234 | 5,876,963 | 10,336,250 | 7,280,362 | 1,403,399 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4305 - Waterworks District 1 Moorpark Sanitation | 17,887,762 | 10,607,400 | 7,280,362 | 0.00 |
| Total | 17,887,762 | 10,607,400 | 7,280,362 | 0.00 |

### Division Description

Ventura County Waterworks District No. 1 ("WWD#1S" – Moorpark) Sewer sustains and modernizes sewer and reclaimed water infrastructure while providing operational expertise to safeguard public health. WWD#1S delivers reliable, efficient, and affordable sewer collection, treatment, disposal, and reclaimed water services to residents and businesses in the City of Moorpark and surrounding unincorporated areas. WWD#1S has the lowest sewage rate in the area.

District staff perform administrative, engineering, operations, and maintenance functions to provide uninterrupted sewer collection, spill response, and treatment. WWD#1S operates and maintains sewer pipelines, pump stations, treatment facilities, reclaimed water distribution systems, and related infrastructure.

Treated reclaimed water is redistributed for irrigation and groundwater percolation - recharging the local basin. This reclaimed water also acts as an alternate supply to offset the higher cost of imported water from Calleguas Municipal Water District.

### Division Discussion

The FY 2026-27 Preliminary Budget reflects the following changes from the prior year's Adopted Budget: A net increase in appropriations of 19% ($2,894,082) is primarily due to an increase in: construction projects and sewer system improvement ($283,000); services & supplies ($2,505,542); and contribution to other funds ($103,340).

The increase in revenue of 16% ($1,490,683) consists of increase in investment income; state grant (Proposition 84) for water supply reliability program; sanitation services; reclaimed water sales and sewer connection fees, and external planning & engineering services. Financing is available in the fund to cover the net cost.

## Current Year Accomplishments

1. Collected delinquent service charges on property liens via county tax roll to improve cost recovery, protect ratepayer equity, and ensure the financial sustainability.

2. Started construction on the UV Disinfection Modernization and Pump Station No. 1 upgrades (Water Reliability Program) to improve reclaimed water quality and reliability, meet regulatory permit requirements, and strengthen the District's recycled water supply for irrigation and groundwater recharge.

3. Completed design and construction of the Moorpark Wastewater Reclamation Facility (MWRF) Expansion Photovoltaic Solar Field at Reclaim Pump Station No. 2 to offset energy costs, improve operational sustainability, and mitigate rising electricity costs.

4. Procured replacement generators for the MWRF to enhance backup power reliability, and ensure uninterrupted wastewater treatment operations during outages.

5. Completed design and construction of the MWRF Influent Meter Replacement and Bypass Line to improve flow measurement accuracy, operational monitoring, and system performance to reduce future sewer spill/s response time.

## Out-Year Objectives

1. Complete the WWD#1S Master Plan / Comprehensive Facilities Assessment Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation.

2. Design and formalize an in-house sewer rehabilitation program to systematically assess and repair sewer lines, prioritize cured-in-place pipe (CIPP) lining and manhole rehabilitation, and recapitalize WWD#1S' aging collection system. This proactive program will invest $1.5–$2.5 million in sewer system improvements annually for the next five years.

3. Complete construction of the UV Disinfection Modernization and Pump Station No. 1 upgrades (Water Reliability Program) to improve reclaimed water quality and reliability, reduce reliance on chlorine for disinfection, meet regulatory requirements, and increase reclaimed water treatment capacity from 1.5 MGD to 3.0 MGD.

4. Complete the Industrial Automation Master Plan to establish a strategic roadmap for modernizing control systems, improving operational visibility, and enhancing the efficiency, reliability, and resiliency of wastewater and reclaimed water operations.

5. Design and construct replacement generators at the MWRF to ensure reliable backup power and maintain uninterrupted wastewater treatment during power outages.

6. Establish a new operations and maintenance service agreement for the existing MWRF Photovoltaic Solar Field to ensure continued reliable performance and verify promised energy savings.

7. Explore resale of pressed solids as compost to reduce biosolids disposal costs, divert waste from landfills, and create a potential new revenue source.

## Water & Sanitation Operations
## Waterworks District 16 Piru Sanitation

Division 4320, Fund E110

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 1,102,167 | 1,390,017 | 1,253,922 | 1,375,621 | (14,396) |
| Other Charges | 88,431 | 829,166 | 462,666 | 816,385 | (12,781) |
| Capital Assets | 118,682 | 427,485 | 1,567,051 | 250,000 | (177,485) |
| Other Financing Uses | 0 | 15,700 | 15,700 | 15,300 | (400) |
| Total Appropriations | 1,309,280 | 2,662,368 | 3,299,339 | 2,457,306 | (205,062) |
| Fines Forfeitures and Penalties | 9,111 | 0 | 4,307 | 4,300 | 4,300 |
| Revenue from Use of Money and Property | 24,726 | 12,745 | 16,613 | 8,000 | (4,745) |
| Intergovernmental Revenues | 376,697 | 541,889 | 0 | 541,900 | 11 |
| Charges for Services | 1,380,082 | 1,208,166 | 1,526,092 | 1,795,400 | 587,234 |
| Miscellaneous Revenues | 3,140 | 3,050 | 3,050 | 3,100 | 50 |
| Other Financing Sources | 0 | 813,026 | 813,026 | 0 | (813,026) |
| Total Revenue | 1,793,757 | 2,578,876 | 2,363,088 | 2,352,700 | (226,176) |
| Net Cost | (484,477) | 83,492 | 936,251 | 104,606 | 21,114 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4320 - Waterworks District 16 Piru Sanitation | 2,457,306 | 2,352,700 | 104,606 | 0.00 |
| Total | 2,457,306 | 2,352,700 | 104,606 | 0.00 |

### Division Description

Ventura County Waterworks District No. 16 ("WWD#16" – Piru) sustains and maintains critical sewer infrastructure while providing operational expertise to safeguard public health. WWD#16 delivers reliable and efficient sewer collection, treatment, and disposal services to residents and businesses within the Piru community.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted sewer collection, spill response, treatment, and disposal services. WWD#16 operates and maintains sewer collection systems, pump stations, treatment facilities, and related infrastructure to protect public health and the environment.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget: Overall, the net appropriations decreased by ($205,062) or 7.7%.

Net revenues decreased by ($226,176) or 8.8%, due to a decrease in other financing sources that will be used for capital projects this fiscal year.

## Water & Sanitation Operations
## Waterworks District 16 Piru Sanitation

Division 4320, Fund E110

Gregg Strakaluse, Director of Public Works

### Current Year Accomplishments

1. Collected delinquent service charges on property liens via county tax roll to improve cost recovery, protect ratepayer equity, and ensure the financial sustainability to maintain safe, reliable, and affordable sewer and reclaimed water services.

2. Completed design and construction of the Piru Photovoltaic Solar Field to reduce electricity costs, improve sustainability, and offset rising utility expenses.

3. Completed the cleaning of the entire sewer collection system to remove debris/buildup , and reduce the risk of sewer spills.

### Out-Year Objectives

1. Verify electrical cost savings at the Piru facility from the newly installed photovoltaic solar field and evaluate additional operational flexibility measures to reduce costs.

2. Explore resale of pressed solids as compost to reduce biosolids disposal costs, divert waste from landfills, and create a potential new revenue stream.

3. Explore ways to reclassify post-desalination by-products as non-hazardous waste to reduce disposal costs.

4. Solve  desalination tertiary treatment issues to create a potential new source of irrigation water, generate revenue, and provide an alternative water supply.

5. Complete the Industrial Automation Master Plan to establish a strategic roadmap for modernizing control systems.

## Water & Sanitation Operations
## Waterworks District 17 Bell Canyon Water

Division 4330, Fund E120

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 2,968,250 | 3,907,036 | 3,448,516 | 4,941,704 | 1,034,668 |
| Other Charges | 161,457 | 277,877 | 277,877 | 161,457 | (116,420) |
| Capital Assets | 853,348 | 22,726,800 | 543,690 | 1,654,400 | (21,072,400) |
| Other Financing Uses | 0 | 18,670 | 18,670 | 16,107 | (2,563) |
| Total Appropriations | 3,983,056 | 26,930,383 | 4,288,753 | 6,773,668 | (20,156,715) |
| Fines Forfeitures and Penalties | 205 | 300 | 300 | 300 | 0 |
| Revenue from Use of Money and Property | 131,466 | 100,993 | 107,662 | 75,352 | (25,641) |
| Charges for Services | 3,241,879 | 4,125,424 | 3,421,673 | 4,628,211 | 502,787 |
| Miscellaneous Revenues | 43,143 | 40,647 | 51,332 | 66,294 | 25,647 |
| Other Financing Sources | 0 | 22,000,000 | 0 | 1,900,000 | (20,100,000) |
| Total Revenue | 3,416,693 | 26,267,364 | 3,580,967 | 6,670,157 | (19,597,207) |
| Net Cost | 566,363 | 663,019 | 707,786 | 103,511 | (559,508) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4330 - Waterworks District 17 Bell Canyon Water | 6,773,668 | 6,670,157 | 103,511 | 0.00 |
| Total | 6,773,668 | 6,670,157 | 103,511 | 0.00 |

### Division Description

Ventura County Waterworks District No. 17 ("WWD#17" – Bell Canyon) sustains and maintains critical water infrastructure while providing operational expertise to safeguard public health and support the community. WWD#17 delivers safe, reliable, and affordable water services for domestic, commercial, and fire protection to residents in the community of Bell Canyon.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted water service. WWD#17 purchases water for resale. Staff operate and maintain transmission and distribution pipelines, two storage reservoirs, nine pressure reducing stations, and related infrastructure.

Revenue for operations and maintenance is generated through water sales.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget. Overall, the net expenditure decreased by $20,156,715 or -74.85%, mainly due to a decrease in capital projects. Net revenues decreased by $19,597,207 or -74.61%, mainly due to a decrease in loan proceeds.

### Current Year Accomplishments

1. Collected delinquent service charges on property liens via county tax roll to improve cost recovery, protect ratepayer equity, and ensure financial sustainability.

2. Rephased citizen advisory meetings to a quarterly schedule, thus strengthening community outreach, affordability discussions, and long-term sustainability planning.

3. Replaced valves to maintain the reliability and operability of the water distribution system.

## Out-Year Objectives

1. Continuing preliminary design, CEQA review, and land acquisition for the Bell Canyon Reservoir 3 and Creek Pipeline project (s).Advancing these efforts will position the project as “shovel-ready” to pursue potential grant funding or loan-forgiveness.

2. Continue to maintain accurate water service meters as part of the Meter Test Bench Program to protect revenue integrity, ensure fair billing for customers, and support efficient management of the District’s water resources.

3. Complete the Industrial Automation Master Plan to establish a strategic roadmap for modernizing control systems, improving operational visibility, and enhancing the efficiencyof the District’s water system operations.

4. Explore potential access to reclaimed water from the City of Simi Valley as an alternative irrigation supply that offsets the higher cost of imported water.

Future Impacts:

External Factors: Imported water rate adjustments, Southern California Edison electrical rate increases, and inflationary factors may affect the cost of operating and maintaining our water systems.

## Water & Sanitation Operations
## Waterworks District 19 Somis Water

Division 4340, Fund E130

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 4,559,257 | 4,439,230 | 4,449,659 | 4,123,539 | (315,691) |
| Other Charges | 521,475 | 482,000 | 490,832 | 595,240 | 113,240 |
| Capital Assets | 91,526 | 1,967,800 | 414,242 | 1,260,000 | (707,800) |
| Other Financing Uses | 0 | 26,610 | 26,610 | 30,400 | 3,790 |
| Total Appropriations | 5,172,257 | 6,915,640 | 5,381,343 | 6,009,179 | (906,461) |
| Revenue from Use of Money and Property | 94,279 | 72,600 | 58,191 | 37,800 | (34,800) |
| Charges for Services | 4,175,825 | 3,865,340 | 3,868,999 | 4,296,700 | 431,360 |
| Miscellaneous Revenues | 81,084 | 57,500 | 104,732 | 101,900 | 44,400 |
| Other Financing Sources | (24,673) | 1,800,000 | 0 | 1,200,000 | (600,000) |
| Total Revenue | 4,326,515 | 5,795,440 | 4,031,922 | 5,636,400 | (159,040) |
| Net Cost | 845,742 | 1,120,200 | 1,349,421 | 372,779 | (747,421) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4340 - Waterworks District 19 Somis Water | 6,009,179 | 5,636,400 | 372,779 | 0.00 |
| Total | 6,009,179 | 5,636,400 | 372,779 | 0.00 |

### Division Description

Ventura County Waterworks District No. 19 ("WWD#19" – Somis) sustains and maintains critical water infrastructure while providing operational expertise to safeguard public health and support the community. WWD#19 delivers safe, reliable, and affordable water services for domestic, agricultural, and fire protection purposes to residents and agricultural users in and around the community of Somis.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted water service. Water is supplied through locally pumped groundwater and supplemental imported water purchased from the Calleguas Municipal Water District.

WWD#19 operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, storage reservoirs, and related infrastructure to ensure reliable water delivery, optimize water resources, and support the region's agricultural economy.

Revenue for operations and maintenance is derived from water sales. Revenue for capital construction projects is generated from capital improvement charges.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net appropriations decreased by ($906,461), or 13.1%, mainly due to decreases in capital asset costs. Net revenues decreased by ($159,040), or 2.7%, mainly due to decreases in loan proceeds.

## Water & Sanitation Operations
## Waterworks District 19 Somis Water

Division 4340, Fund E130
Gregg Strakaluse, Director of Public Works

### Current Year Accomplishments

1. Rephased citizen advisory meetings to a quarterly schedule, strengthening community outreach, affordability discussions, and long-term sustainability planning.

2. Maximized production of local water to reduce reliance on higher cost imported supplies while supporting long-term water supply reliability for District customers.

3. Rehabilitated Well 4 to restore groundwater production capacity, improve system reliability, and extend the service life of critical infrastructure.

### Out-Year Objectives

1. Maximize the production of local water to reduce reliance on higher cost imported water, improving financial sustainability, sustain long-term water supply reliability, and balance affordable water rates for our customers.

2. Initiate and complete a Comprehensive Facilities Assessment and Industrial Automation Master Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation.

3. Continue to maintain accurate water service meters as part of the Meter Test Bench Program to protect revenue integrity, ensure fair billing for customers, and support efficient management of the District's water resources.

4. Explore electrical costs reduction by reviewing available power rate plans to identify opportunities.

## Water & Sanitation Operations
## Waterworks District 38 Lake Sherwood

Division 4360, Fund E141

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 4,202,818 | 5,190,976 | 4,306,404 | 6,372,759 | 1,181,783 |
| Other Charges | 146,066 | 146,469 | 146,469 | 146,066 | (403) |
| Capital Assets | 0 | 150,000 | 150,000 | 0 | (150,000) |
| Other Financing Uses | 0 | 20,090 | 20,090 | 17,800 | (2,290) |
| Total Appropriations | 4,348,883 | 5,507,535 | 4,622,963 | 6,536,625 | 1,029,090 |
| Revenue from Use of Money and Property | 377,739 | 283,712 | 377,605 | 266,358 | (17,354) |
| Charges for Services | 4,461,564 | 4,515,792 | 4,433,920 | 5,014,398 | 498,606 |
| Miscellaneous Revenues | 37,204 | 34,588 | 41,111 | 42,441 | 7,853 |
| Total Revenue | 4,876,507 | 4,834,092 | 4,852,636 | 5,323,197 | 489,105 |
| Net Cost | (527,623) | 673,443 | (229,673) | 1,213,428 | 539,985 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4360 - Waterworks District 38 Lake Sherwood | 6,536,625 | 5,323,197 | 1,213,428 | 0.00 |
| Total | 6,536,625 | 5,323,197 | 1,213,428 | 0.00 |

### Division Description

Ventura County Waterworks District No. 38 ("WWD#38") sustains and maintains critical water infrastructure while providing operational expertise to safeguard public health and support the community. WWD#38 delivers safe, reliable, and affordable water services for domestic, commercial, and fire protection purposes to residents of the Lake Sherwood community.

WWD#38 personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted water service. WWD#38 personnel operate and maintain transmission and distribution pipelines, two pumping stations, two storage reservoirs, and related infrastructure to ensure reliable water delivery and system performance. The District also provides customer service, water quality monitoring, and water meter readings to support safe and efficient water system operations.

Planned water system construction and improvement projects include replacement of pumps at the Zone II Booster Pump Station to maintain reliable water delivery and system efficiency, along with regular water system improvements to sustain operational performance and infrastructure reliability.

Revenue for operations and maintenance is generated through water sales.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget. Overall, the net expenditure increased by $1,029,090 or 18.69% mainly due to increase in water supply costs. Net revenues increased by $489,105, or 10.12%, mainly due to an increase in water sales.

## Water & Sanitation Operations
## Waterworks District 38 Lake Sherwood

Division 4360, Fund E141

Gregg Strakaluse, Director of Public Works

### Current Year Accomplishments

1. Collected delinquent service charges through property liens on the county tax roll to enhance cost recovery, uphold ratepayer equity, and support the long-term financial sustainability of safe, reliable, and affordable sewer and reclaimed water services.

2. Rephased citizen advisory meetings to a quarterly schedule, strengthening community outreach, affordability discussions, and long-term sustainability planning.

3. Upgraded the Programmable Logic Controller (PLC) at the Zone II Reservoir to improve automated control system reliability, enhance operational monitoring, and enable faster response to District water system conditions.

4. Added Supervisory Control and Data Acquisition (SCADA) monitoring to the Williamsburg Pressure Reducing (PR) Station to improve real-time system visibility and operational control.

### Out-Year Objectives

1. Complete development of Tract 4409-06, including construction of the Zone IV Booster Pump Station, to support new development while ensuring adequate system pressure and reliable water delivery.

2. Initiate and complete an Industrial Automation Master Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation while improving operational efficiency, system reliability, and long-term financial planning.

3. Continue to maintain accurate water service meters as part of the Meter Test Bench Program to protect revenue integrity, ensure fair billing for customers, and support efficient management of the District's water resources.

Future Impacts:

Imported water rate adjustments, Southern California Edison electrical rate increases, and inflationary factors may affect the cost of operating and maintaining our water systems, which could affect future water rates, requiring expanded financial forecasts / planning to maintain reliable and affordable services.

## Water & Sanitation Operations
## Camarillo Airport Sanitation

Division 4370, Fund E150

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 271,766 | 437,445 | 310,209 | 569,547 | 132,102 |
| Other Charges | 34,225 | 34,319 | 34,319 | 34,225 | (94) |
| Capital Assets | 0 | 0 | 0 | 132,000 | 132,000 |
| Other Financing Uses | 0 | 1,570 | 1,570 | 1,712 | 142 |
| Total Appropriations | 305,991 | 473,334 | 346,098 | 737,484 | 264,150 |
| Revenue from Use of Money and Property | 22,021 | 16,531 | 16,531 | 14,780 | (1,751) |
| Charges for Services | 279,027 | 274,633 | 339,242 | 345,372 | 70,739 |
| Miscellaneous Revenues | 1,450 | 1,000 | 2,138 | 1,810 | 810 |
| Total Revenue | 302,498 | 292,164 | 357,911 | 361,962 | 69,798 |
| Net Cost | 3,492 | 181,170 | (11,813) | 375,522 | 194,352 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4370 - Camarillo Airport Sanitation | 737,484 | 361,962 | 375,522 | 0.00 |
| Total | 737,484 | 361,962 | 375,522 | 0.00 |

### Division Description

Camarillo Utility Enterprise (CUE) sustains and maintains critical sewer infrastructure while providing operational expertise to safeguard public health and support operations within the Camarillo Airport area. CUE personnel deliver reliable and efficient sewer collection services to facilities operating in the Camarillo Airport area.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted sewer collection and conveyance. Wastewater collected within the Camarillo Airport is pumped to the Camarillo Sanitation District for treatment and final disposal.

The utility operates and maintains sewer pipelines, pump stations, and related infrastructure to ensure reliable wastewater conveyance, protect public health and the environment, and maintain efficient system operations.

Planned construction projects include general sewer system improvements to maintain system reliability and operational performance.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget. Overall, the net expenditure increased by $264,150, or 55.81%, mainly due to engineering and technical surveys, labor, and the Replace Freedom Park Lift Station capital project. Net revenues increased by $69,798 or 23.89%, mainly due to increase in sanitation services.

### Current Year Accomplishments

1. Collected delinquent service charges on property liens via county tax roll to improve cost recovery, protect ratepayer equity, and ensure the financial sustainability.

## Out-Year Objectives

1. Initiate and complete an Industrial Automation Master Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation.

2. Implement a Fats, Oils, and Grease (FOG) Program to reduce grease buildup in the sewer collection system, improve system performance, and extend the service life of wastewater infrastructure.

Future Impacts:

External Factors: Proposed Camarillo sewer treatment rate adjustments and rising electricity costs may affect the cost of operating and maintaining the Camarillo Airport sewer system, impacting future sewer service rates.

# County Service Areas

# County Service Areas
# CSA 3 Camp Chaffee

Division 4100, Fund S510

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 13,529 | 16,157 | 7,300 | 17,900 | 1,743 |
| Other Charges | 271 | 0 | 0 | 0 | 0 |
| Total Appropriations | 13,800 | 16,157 | 7,300 | 17,900 | 1,743 |
| Taxes | 12,204 | 12,490 | 12,500 | 12,930 | 440 |
| Fines Forfeitures and Penalties | 14 | 100 | 100 | 100 | 0 |
| Revenue from Use of Money and Property | 465 | 320 | 300 | 160 | (160) |
| Intergovernmental Revenues | 59 | 100 | 100 | 100 | 0 |
| Charges for Services | 1,468 | 1,470 | 1,500 | 1,470 | 0 |
| Total Revenue | 14,210 | 14,480 | 14,500 | 14,760 | 280 |
| Net Cost | (410) | 1,677 | (7,200) | 3,140 | 1,463 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4100 - CSA 3 Camp Chaffee | 17,900 | 14,760 | 3,140 | 0.00 |
| Total | 17,900 | 14,760 | 3,140 | 0.00 |

## Division Description

Limited maintenance of a portion of Camp Chaffee Road and SkyHigh Drive, which serves 28 parcels in the Foster Park area and accumulates funds for future minor repair of the road. Revenue is largely generated from property taxes and services charges.

Responsibilities include budgeting, setting service charges, contracting for road repair and maintenance, approving contractor payments and responding to citizen inquiries or concerns.

## Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following operational and revenue changes compared to the prior year's Adopted Budget. Overall costs have increased by $1.7K (10.8%) from the prior year's Adopted Budget. This increase is primarily attributed to increased Cost Allocation Plan charges, Other Professional and Specialized Services, and Public Works Management and Administrative charges. It is offset by a decrease in Attorney Services and Public Works Internal Service Fund Charges. Overall revenue has increased by $280 (1.9%) due to an increase in property taxes and a decrease in investment income.

## Current Year Accomplishments

Despite significant funding constraints, multiple service delivery options were researched and evaluated. This groundwork has positioned various opportunities to move forward efficiently once resources become available.

## Out-Year Objectives

## County Service Areas
## CSA 3 Camp Chaffee

Division 4100, Fund S510

Gregg Strakaluse, Director of Public Works

To ensure fiscal responsibility and sustainable operations, repair and maintenance activities will be prioritized and implemented as additional funding is secured.

# County Service Areas
# CSA 4 Oak Park

Division 4110, Fund S520

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 1,205,531 | 1,728,450 | 1,653,700 | 1,480,690 | (247,760) |
| Total Appropriations | 1,205,531 | 1,728,450 | 1,653,700 | 1,480,690 | (247,760) |
| Taxes | 969,363 | 1,076,770 | 1,076,800 | 1,114,370 | 37,600 |
| Fines Forfeitures and Penalties | 592 | 500 | 500 | 500 | 0 |
| Revenue from Use of Money and Property | 91,381 | 67,700 | 67,700 | 56,790 | (10,910) |
| Intergovernmental Revenues | 4,803 | 6,400 | 6,400 | 6,400 | 0 |
| Charges for Services | 94,951 | 91,600 | 91,600 | 91,600 | 0 |
| Total Revenue | 1,161,090 | 1,242,970 | 1,243,000 | 1,269,660 | 26,690 |
| Net Cost | 44,441 | 485,480 | 410,700 | 211,030 | (274,450) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4110 - CSA 4 Oak Park | 1,480,690 | 1,269,660 | 211,030 | 0.00 |
| Total | 1,480,690 | 1,269,660 | 211,030 | 0.00 |

## Division Description

Provide extended special services: landscape and tree maintenance on major arterial streets, street sweeping, bike path maintenance, non-structural maintenance of subdivision walls, and community identification marker maintenance.

Provide funding for the following extended special services: safety and residential street lighting, school crossing guards, community transportation services, Community Emergency Response Team (CERT), and Oak Park Municipal Advisory Council (MAC).

Revenue is generated from property taxes and service charges.

## Division Discussion

The FY 2026-2027 Preliminary Budget shows a $247.76K (14.3%) reduction in overall expenses, mainly from lower costs for professional services, utilities, management/administration charges, etc. Revenue rose by $26.69K (2.1%), driven by increased property taxes, and changes to investment income.

## Current Year Accomplishments

Since major spending categories have increased due to the Prevailing Wage requirement, the MAC has started discussions with the community on whether to reduce services or raise the Special Assessment. The MAC will share the community's preferences with the District Supervisor's office. By focusing on lowering costs and boosting revenue, the County Service Area (CSA) is making progress in a positive direction.

## Out-Year Objectives

1. The objective is to maintain services within the revenue available to the CSA. Select projects for landscaping have been completed based upon community desire and coordination with the Board District office.

2. Cost cutting measures have been put in place for the upcoming Fiscal Year in an effort to maintain a balanced budget.

3. Efforts have begun to determine the community's desire to increase their special assessment to support the desired level of service throughout the CSA.

# County Service Areas
# CSA 14 Unincorporated Street Lighting

Division 4120, Fund S530

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 340,241 | 392,700 | 392,500 | 484,190 | 91,490 |
| Total Appropriations | 340,241 | 392,700 | 392,500 | 484,190 | 91,490 |
| Taxes | 615,480 | 591,000 | 596,400 | 616,800 | 25,800 |
| Fines Forfeitures and Penalties | 341 | 300 | 300 | 300 | 0 |
| Revenue from Use of Money and Property | 169,314 | 125,300 | 125,300 | 125,059 | (241) |
| Intergovernmental Revenues | 2,812 | 5,400 | 5,400 | 5,400 | 0 |
| Charges for Services | 40,543 | 40,600 | 40,600 | 40,612 | 12 |
| Total Revenue | 828,490 | 762,600 | 768,000 | 788,171 | 25,571 |
| Net Cost | (488,249) | (369,900) | (375,500) | (303,981) | 65,919 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4120 - CSA 14 Unincorporated Street Lighting | 484,190 | 788,171 | (303,981) | 0.00 |
| Total | 484,190 | 788,171 | (303,981) | 0.00 |

## Division Description

Provides safety and residential street lighting in certain unincorporated areas throughout the County. As development occurs within the service areas (CSA), additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. CSA 14 also provides street sweeping in the unincorporated communities of Casa Conejo and Lynn Ranch which is financed by service charges levied on benefiting properties.

Street Lighting: Manages the provision of safety and residential street lighting. Responsibilities include budgeting, setting of service charges, arranging the utility service, approving payments and responding to citizen inquiries and concerns.

Street Sweeping: Manages the provision of street sweeping in the Casa Conejo and Lynn Ranch areas via service charges levied on benefiting properties. The responsibilities are similar to those described above for Streetlights with the only difference being a contractor, instead of a utility, provides the needed service.

## Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by $91.49K (23.3%) over the prior year's Adopted Budget. This is primarily due to an increase in utilities expenses and other services; alongside a decrease in purchasing charges, and administrative charges. Overall, revenue increased by $25.57K (3.4%) due to increase in property taxes and supplemental property taxes.

## Current Year Accomplishments

## County Service Areas
## CSA 14 Unincorporated Street Lighting

Division 4120, Fund S530

Gregg Strakaluse, Director of Public Works

1. General Services and Public Works completed a streetlight audit that revealed issues with Southern California Edison's (SCE) streetlight records. The most significant findings, were A) CSA 14 was being charged for some streetlights outside of the service boundaries of CSA 14, B) CSA 14 was paying for streetlights that were not within County Road rights-of-way (along private roads and alleys), C) CSA 14 was paying for streetlights along two previously vacated County roads, and D) issues with inaccuracies in SCE streetlight mapping and descriptive written streetlight locations used for billing purposes.

2. Issues A and B were resolved by contacting the property owners on whose property the subject streetlights were located to inform them that CSA 14 would no longer be paying for the subject streetlights. The property owners had the option to contact SCE to arrange for private payment for their streetlight, or for SCE to remove the streetlight. Issue C was resolved by amending PWA's vacation checklist to include an analysis of whether any existing streetlighting would be affected by a proposed vacation, and issue D was resolved by working with SCE staff to correct its streetlight mapping and descriptions on its bills.

3. PWA staff also worked with Supervisor Long's Office and with the Piru Neighborhood Council on securing the installation of five new streetlights in the community of Piru.

### Out-Year Objectives

1. Continue to monitor street sweeping quality, track constituent complaints, and process the monthly payments.

2. Continue to work closely with General Services on streetlight billing issues.

## County Service Areas
## CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 985,330 | 1,180,872 | 1,586,394 | 1,295,630 | 114,758 |
| Other Charges | 29,169 | 24,000 | 12,833 | 24,000 | 0 |
| Capital Assets | 0 | 377,800 | 0 | 132,600 | (245,200) |
| Other Financing Uses | 0 | 7,370 | 5,480 | 6,882 | (488) |
| Total Appropriations | 1,014,499 | 1,590,042 | 1,604,707 | 1,459,112 | (130,930) |
| Fines Forfeitures and Penalties | 3,835 | 1,900 | 3,050 | 1,900 | 0 |
| Revenue from Use of Money and Property | 33,604 | 16,219 | 28,638 | 12,704 | (3,515) |
| Charges for Services | 1,367,405 | 1,336,069 | 1,446,120 | 1,444,285 | 108,216 |
| Miscellaneous Revenues | 0 | 200 | 0 | 200 | 0 |
| Other Financing Sources | 0 | 200,000 | 0 | 0 | (200,000) |
| Total Revenue | 1,404,844 | 1,554,388 | 1,477,808 | 1,459,089 | (95,299) |
| Net Cost | (390,345) | 35,654 | 126,899 | 23 | (35,631) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4130 - CSA 29 North Coast Operations and Maintenance | 1,459,112 | 1,459,089 | 23 | 0.00 |
| Total | 1,459,112 | 1,459,089 | 23 | 0.00 |

### Division Description

County Service Area No. 29 ("CSA #29" – North Coast) sustains and maintains critical sewer infrastructure while providing operational expertise to safeguard public health and protect coastal communities. CSA #29 delivers reliable and efficient sewer collection services to the communities of Solimar Beach, Faria, Seacliff, Mussel Shoals, Ventura Beach RV Park, and two County Parks—Hobson and Faria Beach.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted sewer collection and conveyance. CSA #29 operates and maintains the North Coast wastewater collection facilities, including sewer force mains, pumps, pumping stations, and (Septic Tank Effluent Pumping) STEP tanks. Regulatory testing, sampling, and reporting are performed by Ventura County Public Works Agency Water and Sanitation Operations and Maintenance staff.

Wastewater Treatment is provided by the City of San Buenaventura. Revenue to support system operations and maintenance is generated through sewer service charges collected on the County tax roll.

### Division Discussion

## County Service Areas
## CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540

Gregg Strakaluse, Director of Public Works

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, net expenditure decreased by $130,930 or -8.23%, mainly due to decreases in maintenance supplies, improvement maintenance, other professional services, and capital projects. Net revenues decreased by $95,299 or -6.13%, mainly due to decrease in transfers in from other funds.

### Current Year Accomplishments

1. Replaced aging STEP pumps (ongoing) to improve system reliability, reduce maintenance needs, and ensure consistent wastewater conveyance from individual properties to the collection system.

2. Replaced aging STEP control panels (ongoing) to modernize electrical controls, improve system monitoring and response capability, and enhance the reliability of the STEP system.

3. Responded to and repaired sewer force main leaks, including the Emma Wood sewer leak.

4. Designed and constructed the Mussel Shoals power and alarm subpanel improvements to enhance system monitoring, improve electrical reliability, and strengthen the operational resiliency of the sewer pumping facilities.

### Out-Year Objectives

1. Initiate and complete Master Plan / Comprehensive Facilities Assessment and Industrial Automation Master Plan to establish a strategic roadmap for infrastructure investment, modernization, and automation while improving operational efficiency, system reliability, and long-term financial planning to sustain water service for the North Coast community.

2. Perform regular sewer system improvements to maintain the reliability and integrity of the wastewater collection system, reducing the risk of sewer spills and ensuring consistent service to the community.

3. Rehabilitate the air compressor at the Solimar Lift Station to restore reliable equipment performance and support efficient operation of the lift station.

4. Systematically replace aging STEP pumps as needed to improve system reliability, reduce maintenance issues, and ensure consistent wastewater conveyance from individual properties.

5. Systematically replace aging STEP control panels as needed to modernize electrical controls, improve system monitoring, and enhance operational reliability.

6. Upgrade phased portions of alarm circuiting to improve system monitoring and early detection of operational issues, allowing faster response and minimizing service disruptions.

7. Install additional odor control measures to reduce nuisance odors, improve community quality of life, and enhance overall system performance.

8. Continue pumping solids from STEP tanks to maintain proper system operation, prevent blockages, and extend the service life of wastewater infrastructure.

Future Impacts:

External Factors: Proposed Ventura sewer treatment rate adjustments and rising electricity costs may affect the cost of operating and maintaining the CSA29 sewer system, impacting future sewer service rates.

## County Service Areas
## CSA 30 Nyeland Acres Operations and Maintenance

Division 4140, Fund S550

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 388,724 | 635,995 | 506,525 | 852,620 | 216,625 |
| Other Charges | 25,418 | 0 | 0 | 0 | 0 |
| Capital Assets | 2,077 | 50,000 | 0 | 303,100 | 253,100 |
| Other Financing Uses | 0 | 6,500 | 6,500 | 6,134 | (366) |
| Total Appropriations | 416,219 | 692,495 | 513,025 | 1,161,854 | 469,359 |
| Fines Forfeitures and Penalties | 1,425 | 500 | 500 | 500 | 0 |
| Revenue from Use of Money and Property | 88,618 | 94,081 | 84,347 | 87,895 | (6,186) |
| Charges for Services | 341,675 | 360,264 | 386,408 | 371,838 | 11,574 |
| Total Revenue | 431,718 | 454,845 | 471,255 | 460,233 | 5,388 |
| Net Cost | (15,499) | 237,650 | 41,770 | 701,621 | 463,971 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4140 - CSA 30 Nyeland Acres Operations and Maintenance | 1,161,854 | 460,233 | 701,621 | 0.00 |
| Total | 1,161,854 | 460,233 | 701,621 | 0.00 |

### Division Description

County Service Area No. 30 ("CSA #30" – Nyeland Acres) sustains and maintains critical sewer infrastructure while providing operational expertise to safeguard public health and support the community. CSA #30 delivers reliable and efficient sewer collection services to residents in the community of Nyeland Acres.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted sewer collection and conveyance. CSA #30 operates and maintains the sewer collection system, lift station, and sewer force main to support reliable wastewater service and protect public health and the environment.

Wastewater Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the tax roll.

### Division Discussion

The FY 2026-2027 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget. Overall, the net expenditure increased by $469,359 or 67.78%, mainly due to an increase in equipment maintenance contracts, labor charges, and the Nyland Lift Station Upgrade capital project. Net revenues increased by $5,388 or 1.18%, mainly due to an increase in special assessments.

## County Service Areas
## CSA 30 Nyeland Acres Operations and Maintenance

Division 4140, Fund S550

Gregg Strakaluse, Director of Public Works

### Current Year Accomplishments

1. Completed cleaning of entire sewer system (every 3 years) to improve reliability and efficiency.

2. Completed ongoing cleaning of lift station (every 3 months) to optimize operational conditions.

3. Cleared trees, bushes, and trash at the lift station for housekeeping and safety.

### Out-Year Objectives

1. Initiate and complete the Industrial Automation Master Plan to establish a strategic roadmap for modernizing control systems, improving operational visibility, and enhancing the efficiency, reliability, and resiliency of wastewater system operations.

2. Complete the design for the Nyeland Lift Station Upgrade to strengthen system reliability, improve pumping capacity, and support long-term wastewater service for the Nyeland Acres community.

Future Impacts:

External Factors: Proposed Oxnard sewer treatment rate adjustments and rising electricity costs may affect the cost of operating and maintaining the sewer system, impacting future sewer service rates

# County Service Areas
# CSA 34 El Rio Operations and Maintenance

Division 4150, Fund S570

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 658,769 | 995,530 | 979,316 | 1,157,293 | 161,763 |
| Capital Assets | 0 | 50,000 | 30,000 | 367,300 | 317,300 |
| Other Financing Uses | 133,291 | 166,460 | 166,460 | 164,480 | (1,980) |
| Total Appropriations | 792,060 | 1,211,990 | 1,175,776 | 1,689,073 | 477,083 |
| Fines Forfeitures and Penalties | 7,039 | 0 | 1,762 | 0 | 0 |
| Revenue from Use of Money and Property | 260,930 | 184,100 | 247,277 | 106,700 | (77,400) |
| Charges for Services | 895,338 | 882,881 | 924,740 | 910,699 | 27,818 |
| Miscellaneous Revenues | 0 | 0 | 180 | 0 | 0 |
| Total Revenue | 1,163,306 | 1,066,981 | 1,173,959 | 1,017,399 | (49,582) |
| Net Cost | (371,246) | 145,009 | 1,817 | 671,674 | 526,665 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4150 - CSA 34 El Rio Operations and Maintenance | 1,689,073 | 1,017,399 | 671,674 | 0.00 |
| Total | 1,689,073 | 1,017,399 | 671,674 | 0.00 |

## Division Description

County Service Area No. 34 ("CSA #34" – El Rio) sustains and maintains critical sewer infrastructure while providing operational expertise to safeguard public health and support the community. CSA #34 delivers reliable and efficient sewer collection services to residents in the unincorporated community of El Rio.

District personnel perform essential administrative, engineering, operations, and maintenance functions to ensure uninterrupted sewer collection and conveyance. CSA #34 operates and maintains the sewer collection system, lift station, sewer force main, and related infrastructure.

Wastewater Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the County's property tax roll.

## Division Discussion

The FY 2026-2027 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increased by $477,083, or 39.36%, primarily due to an increase in sewer system improvement costs plus other Public Works charges. The overall revenue decrease of $49,582, or -4.65%, is mainly due to a decrease in interest income.

## Current Year Accomplishments

Cleaned 100% of the sewer collection system to remove debris and buildup, improving system performance and reducing the risk of sewer spills. This proactive maintenance enhances system reliability, protects public health and the environment.

## Out-Year Objectives

1. Rehabilitate manholes along Montgomery Avenue and North South Bank Road to restore structural integrity, prevent infiltration and inflow, and improve the reliability and longevity of the sewer collection system while reducing the risk of sewer spills.

2. Initiate and complete the Industrial Automation Master Plan to establish a strategic roadmap for modernizing control systems, improving operational visibility, and enhancing the efficiency, reliability, and resilience of wastewater system operations.

Future Impacts:

The proposed Oxnard sewer treatment rate adjustments and rising electricity costs may affect the cost of operating and maintaining the sewer system, impacting future sewer service rates.

# County Service Areas
# CSA 34 El Rio Debt Service

Division 4155, Fund D010

Gregg Strakaluse, Director of Public Works

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Other Charges | 457,047 | 457,049 | 457,049 | 457,048 | (1) |
| Total Appropriations | 457,047 | 457,049 | 457,049 | 457,048 | (1) |
| Charges for Services | 430,697 | 434,100 | 433,038 | 433,038 | (1,062) |
| Other Financing Sources | 133,291 | 133,300 | 133,300 | 133,300 | 0 |
| Total Revenue | 563,989 | 567,400 | 566,338 | 566,338 | (1,062) |
| Net Cost | (106,942) | (110,351) | (109,289) | (109,290) | 1,061 |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 4155 - CSA 34 El Rio Debt Service | 457,048 | 566,338 | (109,290) | 0.00 |
| Total | 457,048 | 566,338 | (109,290) | 0.00 |

## Division Description

The El Rio Debt Service Capital Reserve Fund Capital Reserve Fund was established by the State Revolving Fund Loan Agreement No. C-06-4680-110 and C-06-4680-120. Two phases of the El Rio Forebay Project were funded by the State Revolving Fund (SRF) Loan, which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater System.

## Division Discussion

Overall, the FY2026-2027 Preliminary Budget reflects a decrease of $1,062 in sewer revenues from the previous fiscal year.

## Current Year Accomplishments

Not applicable.

## Out-Year Objectives

Not applicable.

# County Service Areas
# CSA 32 Onsite Wastewater Management

Division 2960, Fund S560

Rob Mullane, Director of Resource Management Agency

| | FY 2024-25 Actuals | FY 2025-26 Adopted Budget | FY 2025-26 Estimated Actuals | FY 2026-27 Preliminary Budget | Change from FY 2025-26 Adopted |
|---|---|---|---|---|---|
| Services and Supplies | 3,167 | 3,500 | 3,500 | 1,523 | (1,977) |
| Total Appropriations | 3,167 | 3,500 | 3,500 | 1,523 | (1,977) |
| Taxes | 4,882 | 4,475 | 4,752 | 3,229 | (1,246) |
| Fines Forfeitures and Penalties | 3 | 1 | 1 | 1 | 0 |
| Revenue from Use of Money and Property | 3,730 | 2,000 | 2,000 | 2,000 | 0 |
| Intergovernmental Revenues | 24 | 25 | 25 | 25 | 0 |
| Charges for Services | 1,984 | 1,767 | 1,767 | 1,852 | 85 |
| Total Revenue | 10,623 | 8,268 | 8,545 | 7,107 | (1,161) |
| Net Cost | (7,456) | (4,768) | (5,045) | (5,584) | (816) |

Executive Summary of Programs

| Budget Units | Appropriations | Revenue | Net Cost | FTE |
|---|---|---|---|---|
| 2960 - CSA 32 Onsite Wastewater Management | 1,523 | 7,107 | (5,584) | 0.00 |
| Total | 1,523 | 7,107 | (5,584) | 0.00 |

## Division Description

County Service Area (CSA) #32 is administered by the RMA Environmental Health Division. Its purpose is to ensure the proper operation and maintenance of Onsite Wastewater Treatment Systems (OWTS) within the unincorporated area of the County. CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTS, should the owners fail to do so. Revenue sources include property tax-based fees and access easement agreement processing fees.

## Division Discussion

There are no significant changes from the FY 2025-26 budget to the preliminary FY 2026-27 budget.

## Current Year Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTS in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- Completed and submitted the Local Agency Management Plan 2025 annual report to the LARWQCB.
- Completed project to receive electronic plan submittals from the public via Citizen Access.

## Out-Year Objectives

- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Evaluate options for advanced treatment OWTS to ensure ongoing monitoring and maintenance reporting.
- Continue to transition to electronic record storage to replace Document Imaging contract and eliminate physical storage of archived plans and records.

• Implementation of the County response to the OWTS Policy, including an Operations and Maintenance Program, may result in increased costs and/or OWTS fee increases associated with additional oversight responsibilities, such as new or increased OWTS performance monitoring and recordkeeping. The Environmental Health Division will be exploring property tax revenue associated with the CSA 32 designation during FY 2026-27.

# Appendix

## Glossary of Terms

**Adopted Budget:** The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Preliminary (Recommended) Budget.

**Appropriations:** Legal authorization granted by a legislative body (Board of Supervisors) to make expenditures and to incur obligations for specific purposes.

**Assigned Fund Balance:** The portion of fund balance that is intended to be used for a specific purpose. Such intent would have to be established at either the highest level of decision making, or by a body (e.g. finance committee) or an official designated for that purpose. Amounts in excess of non-spendable, restricted and committed fund balance in funds other than the General Fund automatically would be reported as assigned fund balance.

**Authorized Positions (ATH):** The total number of employees authorized without regard to the number of hours worked by each employee. Also see Full Time Equivalent.

**Basis of Budgeting:** The County's structure for budgeting is consistent with that of our Audited Comprehensive Financial Statements. Governmental Funds are budgeted on a modified accrual basis, whereas Proprietary Funds are budgeted on a standard accrual basis.

**Budget:** A plan of financial operation consisting of an estimate of proposed expenditures for a given time period (normally for a fiscal year) and the proposed means of financing them.

**Budget Unit:** An organizational unit composed of divisions or programs designed to carry out specific activities; examples of budget units include Auditor-Controller, Mental Health, and Area Agency on Aging. The budget unit may be further separated into different programs. For example, within the Mental Health division, the budget is divided into many separate programs or units such as Adult Services, Inpatient Services and Managed Care Services.

**Capital Assets:** Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, hardware, software, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (one year) and that meet policy valuation thresholds.

**Capital Expenditure:** Expenditures for acquisition of or addition to the County's fixed assets.

**Capital Project:** A major one-time outlay of funds for land, building acquisition or construction, acquisition of technology systems, structural improvements, or non-structural renovations to County facilities. Large-scale projects may extend over more than one fiscal year. Generally, these projects have a value in excess of $100,000 and a useful life expectancy greater than 10 years.

**Contingency:** A reserved pool of funds set aside to address unforeseen expenditures, emergencies or unexpected revenue drops. (Minimum General Fund Contingency: $2 million)

**County Budget Act:** The sections of the California Government code (sections 29000 through 29144 and section 30200) which define rules and procedures for the County budget process.

**Debt Service:** The amount of money required to pay interest and principal on outstanding bonds or other debt instruments.

**Direct Revenue:** Revenue that is the direct result of an organization's primary activities. This revenue reduces the net cost of the budget unit/program that must be funded by General Purpose or Indirect revenues.

**Encumbrances:** Resources committed for future expenditures as a result of unperformed contracts such as purchase orders and contracts for goods and services.

**Enterprise Fund:** A fund established for operations financed and operated in a manner similar to a private business enterprise. The Camarillo and Oxnard Airports, Harbor and Ventura County Medical Center are examples of funds that fall into this category.

**Expenditures:** Payment for goods and services or a charge against available funding.

**Fiscal Year:** Any 12-month period to which a budget applies. The County's fiscal year begins July 1 and ends June 30.

**Full-Time Equivalent (FTE):** Number of full-time employees plus part-time authorized positions converted to the equivalent of full-time positions based on 2,080 hours per year. Two authorized employees working 20 hours per week equal one full-time equivalent position.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts which is used to record all activity or attain objectives in accordance with special regulations or restrictions. A fund may contain one or several budget units or programs. For example, the General Fund contains many different budget units such as the Assessor, Auditor-Controller, Resource Management Agency, Agriculture Commissioner, Sheriff and District Attorney. Other funds such as the Ventura County Library fund contain only Library budget units.

**Fund Balance:** The difference between fund assets and liabilities of a governmental fund. For budgeting purposes, the excess of a fund's resources over its expenditures.

**General Fund:** The fund used to account for all financial resources except those required to be accounted for in another fund.

**General Purpose Revenue (GPR):** In the General Fund, all revenue not reported as program revenue or direct revenue within a specific budget unit. GPR is recorded in a separate budget unit and is the source of funding for the net cost of all General Fund departments. The majority of GPR consists of property taxes. Also see definition for Indirect Revenue.

**Generally Accepted Accounting Principles (GAAP):** The accounting principles, rules and procedures used for accounting and financial reporting. GAAP for governments are set by the Governmental Accounting Standards Board (GASB).

**Governmental Accounting Standards Board (GASB):** GASB is the independent organization that establishes accounting and financial reporting standards for government entities.

**Indirect Revenue:** Revenue which is not the direct result of an organization's primary activities. Indirect revenue for the General Fund is referred to as General Purpose Revenue.

**Internal Service Fund (ISF):** A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government entity on a cost reimbursement basis. Examples of County ISFs are Fleet Services and Procurement (part of the General Services Agency (GSA)), Liability Insurance and Information Technology Services.

**Net County Cost (Net Cost):** The difference between budgeted expenditures (appropriations) and estimated revenue. The net cost of General Fund budget units is funded by General Purpose Revenues.

**Non-General Fund:** Any fund other than the General Fund. Examples include Other Funds, Enterprise Funds, and Internal Service funds.

**Nonspendable Fund Balance:** Amounts that cannot be spent because they are legally or contractually required to be maintained intact. Examples include the long-term amount of loans and notes receivable.

**Object Level:** A rollup or categorization of expenditures, such as Salaries and Benefits, Services and Supplies and Other Financing Uses.

**Preliminary Budget:** The budget document prepared by the County Executive Office (CEO) and presented to the Board of Supervisors. It serves as the working informational document in advance of the public hearings.

**Program Areas:** A total of nine different functional areas into which all budget units are classified for presentation purposes in the County Executive Office's Preliminary and Adopted Budgets. Administration of Justice, Environmental Balance, and Special Districts are some examples of Program Areas.

**Recommended Budget:** The budget compiled by the Auditor-Controller's Office and prepared in conformance with the County Budget Act and presented to the Board of Supervisors at the same time as the CEO's Preliminary Budget. The Recommended Budget is formally approved by the Board of Supervisors after public hearings.

**Restricted Fund Balance:** The portion of fund balance restricted as a result of constraints imposed by creditors, grantors, government regulation or imposed by law through constitutional provisions or enabling legislation.

**Special District:** An independent unit of local government organized to perform a single government function or a restricted number of related functions. Examples of County's Special Districts include the Fire Protection District, Watershed Protection District (various budget units), and Waterworks Districts (various budget units).

**Strategic Plan:** The County of Ventura Strategic Plan is a document intended to guide and strengthen the County's ability to address funding, workforce and community needs. It provides a foundation upon which departments and agencies base their individual strategic, business and operating plans.

**Unassigned Fund Balance:** Fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund; a residual classification for the general fund. (General Fund Goal: 15% of General Fund Expenditures)

**VCERA:** Ventura County Employees' Retirement Association (VCERA) was established in 1947 for the employees of the County of Ventura under the provisions of the County Employees' Retirement Law of 1937 and provides retirement benefit services to active and retired members.